## CHAPTER 10

# Office of Human Resources and Development

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

| OBJECT OF EXPENDITURE | FY 2012 ACTUAL | FY 2013 BUDGET | FY 2013 CURRENT | FY 2014 BUDGET | FY 2014 CHANGE |
|---|---|---|---|---|---|
| **POSITIONS** | | | | | |
| Administrative | 23.000 | 21.000 | 21.000 | 21.000 | |
| Business/Operations Admin. | | | | | |
| Professional | 35.800 | 39.800 | 40.100 | 44.100 | 4.000 |
| Supporting Services | 55.375 | 53.375 | 53.375 | 52.375 | (1.000) |
| TOTAL POSITIONS | 114.175 | 114.175 | 114.475 | 117.475 | 3.000 |
| **01 SALARIES & WAGES** | | | | | |
| Administrative | $3,003,035 | $2,812,884 | $2,812,884 | $2,693,309 | ($119,575) |
| Business/Operations Admin. | | | | | |
| Professional | 3,730,471 | 4,049,133 | 4,070,314 | 4,364,851 | 294,537 |
| Supporting Services | 3,724,634 | 3,675,198 | 3,675,198 | 3,719,471 | 44,273 |
| TOTAL POSITION DOLLARS | 10,458,140 | 10,537,215 | 10,558,396 | 10,777,631 | 219,235 |
| **OTHER SALARIES** | | | | | |
| Administrative | | | | | |
| Professional | 884,655 | 1,238,639 | 1,238,639 | 1,203,868 | (34,771) |
| Supporting Services | 143,408 | 272,804 | 251,623 | 257,319 | 5,696 |
| TOTAL OTHER SALARIES | 1,028,063 | 1,511,443 | 1,490,262 | 1,461,187 | (29,075) |
| TOTAL SALARIES AND WAGES | 11,486,203 | 12,048,658 | 12,048,658 | 12,238,818 | 190,160 |
| **02 CONTRACTUAL SERVICES** | 676,989 | 477,032 | 409,532 | 336,957 | (72,575) |
| **03 SUPPLIES & MATERIALS** | 181,365 | 314,723 | 307,723 | 320,102 | 12,379 |
| **04 OTHER** | | | | | |
| Local/Other Travel | 93,008 | 120,427 | 120,427 | 104,677 | (15,750) |
| Insur & Employee Benefits | 4,893,575 | 4,749,782 | 4,749,782 | 4,266,963 | (482,819) |
| Utilities | | | | | |
| Miscellaneous | 52,765 | 139,205 | 139,205 | 110,735 | (28,470) |
| TOTAL OTHER | 5,039,348 | 5,009,414 | 5,009,414 | 4,482,375 | (527,039) |
| **05 EQUIPMENT** | | | | | |
| **GRAND TOTAL AMOUNTS** | $17,383,905 | $17,849,827 | $17,775,327 | $17,378,252 | ($397,075) |

# Office of Human Resources and Development—Overview

```
┌────────────────────────────┐     ┌────────────────────────────────────────┐     ┌──────────────────────────┐
│ Performance Evaluation Unit │────│ Office of the Associate Superintendent for │────│ Employee Assistance Unit │
│                            │     │    Human Resources and Development       │     │                          │
└────────────────────────────┘     └────────────────────────────────────────┘     └──────────────────────────┘
```

| Department of Recruitment and Staffing | Department of Certification and Continuing Education | Department of Professional Growth Systems |

F.T.E. Positions 117.475

**FY 2014 OPERATING BUDGET**
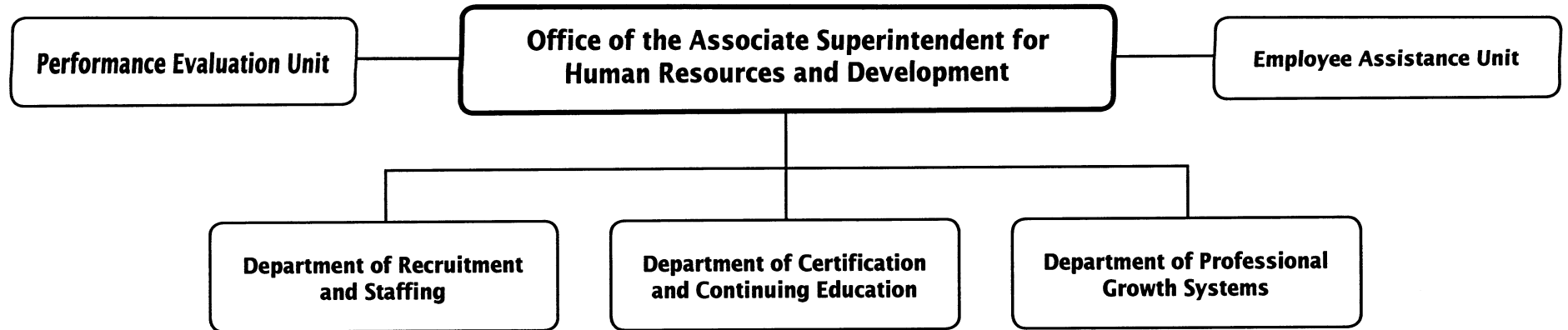
# Office of the Associate Superintendent for Human Resources and Development

**Performance Evaluation Unit**

| | |
|---|---|
| Director II (Q) | 1.0 |
| Coordinator (N) | 1.0 |
| Investigation Specialist (25) | 1.0 |
| Data Management Specialist (19) | 1.0 |
| Administrative Secretary III (16) | 1.0 |
| Staffing Assistant (14) | 1.0 |
| Personnel Assistant III (12) | 1.0 |
| Personnel Assistant I (10) | 0.875 |

| | |
|---|---|
| **Associate Superintendent** | **1.0** |
| **Assistant to Associate Superintendent (N)** | **1.0** |
| **Personnel Specialist (25)** | **1.0** |
| **Fiscal Specialist II (25)** | **1.0** |
| **A&S Personnel Assistant (23)** | **1.0** |
| **Administrative Services Manager I (17)** | **1.0** |
| **Communications Assistant (16)** | **1.0** |

**Employee Assistance Unit**

| | |
|---|---|
| Employee Assistance Specialist (B–D) | 2.1 |
| Secretary (12) | 1.0 |

F.T.E. Positions 17.975

**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 and the Employee Assistance Program Unit also are included in this office.

The OHRD Leadership Team is a professional learning community comprising representatives from all three employee associations and every OHRD department and unit. The team has developed and monitored a strategic plan that 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's charge is to align and implement a vision for OHRD that is focused on support to our schools and the MCPS workforce. Through a shared ownership of problems of practice, the OHRD Leadership team has committed to seek the expertise of team members, encourage risk taking, and hold one another accountable for decisions and actions designed for continuous improvement. Using a Professional Learning Community, the OHRD leadership team meets monthly to consistently and continuously question the current state, gather data and feedback from our customers, problem solve, seek more efficient and effective methods, test those new methods, and reflect and act upon the results.

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 substitute teacher positions.

OHRD, through the Performance Evaluation and Compliance Unit, conducts pre-employment background checks, including processing 2,190 fingerprints during the 2011–2012 school year and monitoring more than 1,600 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, the 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 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 system-wide recognition events and oversees MCPS employee award and recognition programs, including MCPS Years of Service, the MCPS Retiree Celebration, the Mark Mann Excellence and Harmony Award, Montgomery County Teacher of the Year, Maryland State Teacher of the Year, and The Washington Post Agnes Meyer Outstanding Teacher Award and The Washington Post Distinguished Educational Leadership 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, 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 consulting principal support, Observing and Analyzing Teaching coursework, ongoing professional development for administrators, 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.

### 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, and in-district 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.

### Onboarding, Induction, and Growth Program
The Onboarding, Induction, and Growth program provides a comprehensive induction into MCPS, which includes 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

OHRD fills each administrative position with the most qualified and productive applicant or employee. The office is impacted by an increasingly veteran workforce 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 level. 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 17 principal vacancies: 11 elementary schools, 5 middle schools, and one special school with the following diversity—24 percent African American, 6 percent Asian American, 0 percent Hispanic, and 70 percent White. The office filled 31 central services vacancies with the following diversity—29 percent African American, 0 percent Asian American, 3 percent Hispanic, and 68 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, 129 qualified assistant principal candidates were processed for acceptance into the assistant principal (AP) eligibility pool; 85 assistant principals vacancies were filled with the following diversity—40 percent African American, 2 percent Asian American, 5 percent Hispanic, 1 percent Native American Indian and 52 percent White. Fifteen assistant school administrator vacancies were filled with the following diversity—53 percent African American, 7 percent Asian American, 7 percent Hispanic, and 33 percent White.

The professional growth systems for all employees are implemented fully. Each professional growth system has an evaluation component, professional development plan, and peer assistance process to support continuous improvement of employee performance. Ongoing collaborative meetings were held between the Office of School Support and Improvement 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 for employees. Eighty investigations were conducted in the 2011–2012 school year. 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 workforce 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 2012, 739 individual cases were handled through the Employee Assistance Program Unit, and the unit conducted 78 auxiliary services—e.g., workshops, crisis responses, and orientation presentations—resulting in a well-supported and more productive workforce.

MCPS recognizes the essential role that a high-quality workforce plays in improving student achievement for all students. Over the past seven years, we have made numerous strides in this area. The work of MCPS has been focused on improving learning for all of our students. OHRD has focused 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 work of OHRD's departments and teams aligns closely with other initiatives in curriculum, instruction, assessment, and technology. The accomplishments of these teams will be more fully discussed in the sections pertaining to continuing professional development and university partnerships.

## 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 and 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- and state-mandated criminal background checks on all new hires.
- Ensuring the system-wide compliance of federal and 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, as 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 traditionally have been underserved.
- 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 MSDE to seek additional options for teachers to be designated "highly qualified".
- Conduct seminars and 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 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:** Percentage of employees who indicate satisfaction after utilizing employee assistance services.

| FY 2012 Actual | FY 2013 Estimate | FY 2014 Recommended |
|---|---|---|
| 97% | 97% | 97% |

**Explanation:** This measure reports the percentage of employees who report satisfaction on the 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 2012 Actual | FY 2013 Estimate | FY 2014 Recommended |
|---|---|---|
| 42% | 43% | 44% |

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

## Budget Explanation
## Office of the Associate Superintendent for Human Resource and Development—381/314

The current FY 2013 budget for this office is changed from the budget adopted by the Board of Education on June 14, 2012. The change is a result of a realignment of $24,500 from contractual services in this office to the Department of Information and Application Architecture for the student scheduling package. Also, there is a realignment of $40,000 for facility rental and $10,000 for program supplies to the Office of the Deputy Superintendent for School Support and Improvement to pay for professional development.

The FY 2014 request for this office is $1,854,107, a decrease of $59,345 from the current FY 2013 budget. An explanation of this change follows.

***Continuing Salary Costs—$39,781***
There is an increase of $39,781 for continuing salary costs for current employees. This amount is the annualization of the salary step to be provided to eligible employees on May 4, 2013.

***Realignment—($19,053)***
Realignments are budgeted to address priority spending needs in this office. There is a realignment of $10,000 used for awards and recognition and $3,000 from contractual maintenance to fund additional office supplies. In addition, $19,053 for program supplies is realigned to the budget of the Department of Professional Growth Systems to pay for training supplies.

***Program Efficiencies and Reductions—($80,073)***
There is reduction of a 1.0 personnel assistant III position and $56,888. This position is eliminated due to an upgrade of electronic filing system, and the completion of scanning and transferring historical documents to electronic files. Also, there is reduction of $22,006 for program supplies and a reduction of $1,179 budgeted for professional part-time salaries. These reductions can be made based on prior year spending trends.

# Office of the Assoc Supt for HR & Dev - 381/314

## Carole Goodman, Associate Superintendent

| Description | FY 2012 Actual | FY 2013 Budget | FY 2013 Current | FY 2014 Request | FY 2014 Change |
|---|---|---|---|---|---|
| **01 Salaries & Wages** | | | | | |
| Total Positions (FTE) | 17.975 | 18.975 | 18.975 | **17.975** | (1.000) |
| Position Salaries | $1,570,465 | $1,670,142 | $1,670,142 | **$1,653,035** | ($17,107) |
| **Other Salaries** | | | | | |
| Summer Employment | | | | | |
| Professional Substitutes | | | | | |
| Stipends | | 1,000 | 1,000 | **1,000** | |
| Professional Part Time | | 2,579 | 2,579 | **1,400** | (1,179) |
| Supporting Services Part Time | | 65,947 | 65,947 | **65,947** | |
| Other | | | | | |
| Subtotal Other Salaries | 42,883 | 69,526 | 69,526 | **68,347** | (1,179) |
| **Total Salaries & Wages** | 1,613,348 | 1,739,668 | 1,739,668 | **1,721,382** | (18,286) |
| **02 Contractual Services** | | | | | |
| Consultants | | 20,000 | 17,000 | **17,000** | |
| Other Contractual | | 98,613 | 34,113 | **27,060** | (7,053) |
| **Total Contractual Services** | 119,365 | 118,613 | 51,113 | **44,060** | (7,053) |
| **03 Supplies & Materials** | | | | | |
| Textbooks | | | | | |
| Media | | | | | |
| Instructional Supplies & Materials | | | | | |
| Office | | 10,853 | 10,853 | **23,853** | 13,000 |
| Other Supplies & Materials | | 82,547 | 75,547 | **36,791** | (38,756) |
| **Total Supplies & Materials** | 63,250 | 93,400 | 86,400 | **60,644** | (25,756) |
| **04 Other** | | | | | |
| Local/Other Travel | | 6,971 | 6,971 | **8,721** | 1,750 |
| Insur & Employee Benefits | | | | | |
| Utilities | | | | | |
| Miscellaneous | | 30,000 | 30,000 | **20,000** | (10,000) |
| **Total Other** | 393,338 | 36,971 | 36,971 | **28,721** | (8,250) |
| **05 Equipment** | | | | | |
| Leased Equipment | | | | | |
| Other Equipment | | | | | |
| **Total Equipment** | | | | | |
| **Grand Total** | $2,189,301 | $1,988,652 | $1,914,152 | **$1,854,807** | ($59,345) |

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

Carole Goodman, Associate Superintendent

| CAT | | DESCRIPTION | 10 Mon | FY 2012 ACTUAL | FY 2013 BUDGET | FY 2013 CURRENT | FY 2014 REQUEST | FY 2014 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 | 1.000 | |
| 1 | 25 | Fiscal Specialist II | | | 1.000 | 1.000 | 1.000 | |
| 1 | 25 | Investigation Specialist | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | 23 | Fiscal/Logistics Assistant | | 1.000 | | | | |
| 1 | 23 | A&S Personnel Assistant | | | 1.000 | 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 | 12 | Personnel Assistant III | | 2.000 | 2.000 | 2.000 | 1.000 | (1.000) |
| 1 | 10 | Personnel Assistant I | | .875 | .875 | .875 | .875 | |
| | | **Subtotal** | | **14.875** | **15.875** | **15.875** | **14.875** | **(1.000)** |
| | | **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** | |
| | | **Total Positions** | | **17.975** | **18.975** | **18.975** | **17.975** | **(1.000)** |

# Department of Recruitment and Staffing

| Director II (Q) | 1.0 |
|---|---|
| Administrative Secretary III (16) | 1.0 |

**Substitute Calling Office**

| Employment Process Coordinator (17) | 1.0 |
|---|---|
| Personnel Assistant III (12) | 1.0 |

**Teacher Staffing**

| Coordinator (N) | 7.0 |
|---|---|
| Personnel Assistant IV (15) | 1.0 |
| Staffing Assistant (14) | 3.0 |

**Supporting Services Staffing**

| Coordinator (N) | 1.0 |
|---|---|
| Staffing Analyst (26) | 4.0 |
| Personnel Assistant IV (15) | 2.0 |
| Staffing Assistant (14) | 1.0 |

F.T.E. Positions 23.0

**FY 2014 OPERATING BUDGET**
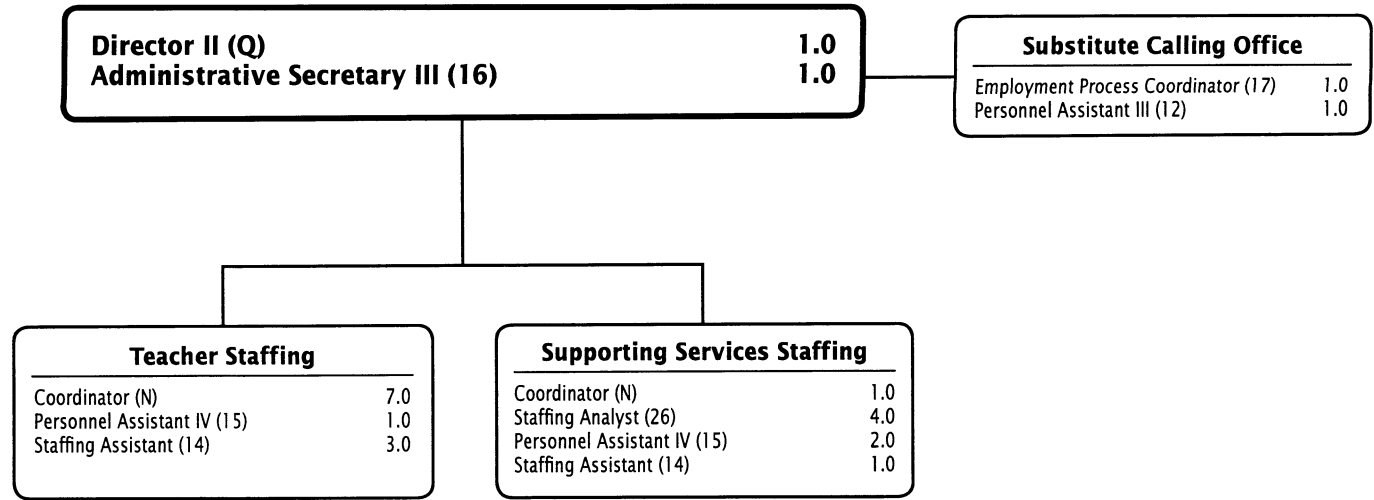
**Mission:** *The mission of the Department of Recruitment and Staffing is to promote workforce excellence by recruiting, hiring, and retaining highly qualified, diverse individuals for teaching, supporting services, and substitute positions to support student achievement through effective communication, management of resources, and systematic accountability to all stakeholders.*

## Major Functions

The department recruits nationwide to ensure that teacher and supporting 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, 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.

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 is 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 the Human Resources Information System/Lawson and the Fortis Document Management System. The addition of Fortis PowerWeb will allow hiring managers to view documents of employees hired from the 2000 to the present from their desktop. The ATS Project Team developed the workflows, profiles, and career site web pages to automate and streamline the hiring process. With ATS, MCPS now has an automated, paperless hiring process. Partnerships with 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 was eliminated to create one Teacher-level Staffing Team. This will 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 the Office of Human Resources and Development (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 2012–2013 school year with all teacher-level positions filled by contracted teachers or qualified substitute teachers, and 6,225 transactions were completed for assignments to positions. 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 FY 2014, on the opening day of school, the diversity of the 679 new employees hired for teacher-level positions were as follows—68.1 percent White, 8.5 percent African American, 6.9 percent Asian American, 9.6 percent Hispanic, and 6.9 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 is responsible for the recruitment, hiring, promotions, and all other staffing functions for the non-certificated and non-administrative employees. The representation of diversity among the hiring staff is 40 percent Hispanic, 20 percent African American, 20 percent Asian American, and 20 percent White. For supporting services positions, 247 new permanent employees and 253 temporary and substitutes were hired, and 435 employees received transfers or promotions for the start of FY 2013. The representation of diversity hiring is well served with the following demographics: 37 percent African Americans, 27 percent Hispanic, 24 percent White, 9 percent

Asian, and 3 percent undisclosed. Staffers serve either as officers and/or members on various MCPS educator minority organizations to support recruitment efforts and student achievement. Other efforts include collaboration with schools to support mentoring of at-risk students through interview skills building as well as career and continuing education advice. Support staffers also are involved in pre-testing and post-testing of current limited English proficiency employees registered for the "Workplace English Program."

Support staffers are involved in the screening and selection process of candidates accepted into the various partnership programs. These partnership programs are part of the Career Pathways Program, which is detailed in the SEIU Local 500 contract, giving supporting services employees opportunities for career advancement. Universities included in the partnerships include the following: CITE (University of Maryland)—17 interns, 15 already contracted as teachers for 2012–2013, two are waiting to be contracted; SET-IT/PROSEMS (Johns Hopkins University)—four interns contracted as special education teachers for 2012–2013; and Washington Adventist University currently has seven interns finishing their second year of the program in 2012–2013.

The pool of available, qualified substitute teachers is strong. For FY 2013, 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 the Human Resources Information System 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. Strategies to keep the unfilled substitute job rate at 3 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.

## Major Mandates

The federal *No Child Left Behind Act (NCLB)* requires federally funded Title I schools to hire only highly qualified teachers and paraeducators.

Title VII of the *Civil Rights Act* 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 Support and Improvement 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 joint work groups to implement position management and to monitor allocations and placements
- Collaborate with 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 services application process with the creation of electronic files and tracking system

## Performance Measures

**Performance Measure:** Percentage of filled vacancies for teaching positions at the opening of school will increase by 1 percent annually.

| FY 2012 Actual | FY 2013 Estimate | FY 2014 Recommended |
|---|---|---|
| 97% | 98% | 99% |

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

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

| FY 2012 Actual | FY 2013 Estimate | FY 2014 Recommended |
|---|---|---|
| 99.6% | 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 percentage of unfilled rate for teacher absences will decrease to 1 percent or lower.

| FY 2012 Actual | FY 2013 Estimate | FY 2014 Recommended |
|---|---|---|
| 1% | 0.75% | 0.50% |

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

## Budget Explanation
## Department of Recruitment and Staffing—382

The FY 2014 request for this department is $2,169,076, a decrease of $25,069 over the current FY 2013 budget. An explanation of this change follows.

### Continuing Salary Costs—($25,069)

There is decrease of $25,069 for continuing salary costs for current employees. The annualization of the salary step to be provided to eligible employees on May 4, 2013 is offset by reductions for staff turnover.

# Department of Recruitment and Staffing - 382
## Jeffrey M. Martinez, Director II

| Description | FY 2012 Actual | FY 2013 Budget | FY 2013 Current | FY 2014 Request | FY 2014 Change |
|---|---|---|---|---|---|
| **01 Salaries & Wages** | | | | | |
| Total Positions (FTE) | 24.000 | 23.000 | 23.000 | **23.000** | |
| Position Salaries | $2,135,191 | $2,040,923 | $2,040,923 | **$2,015,854** | ($25,069) |
| **Other Salaries** | | | | | |
| Summer Employment | | | | | |
| Professional Substitutes | | | | | |
| Stipends | | | | | |
| Professional Part Time | | | | | |
| Supporting Services Part Time | | 25,199 | 25,199 | **25,199** | |
| Other | | | | | |
| Subtotal Other Salaries | 21,347 | 25,199 | 25,199 | **25,199** | |
| **Total Salaries & Wages** | 2,156,538 | 2,066,122 | 2,066,122 | **2,041,053** | (25,069) |
| **02 Contractual Services** | | | | | |
| Consultants | | | | | |
| Other Contractual | | 11,098 | 11,098 | **11,098** | |
| **Total Contractual Services** | 5,388 | 11,098 | 11,098 | **11,098** | |
| **03 Supplies & Materials** | | | | | |
| Textbooks | | | | | |
| Media | | | | | |
| Instructional Supplies & Materials | | | | | |
| Office | | | | | |
| Other Supplies & Materials | | 5,000 | 5,000 | **5,000** | |
| **Total Supplies & Materials** | | 5,000 | 5,000 | **5,000** | |
| **04 Other** | | | | | |
| Local/Other Travel | | 26,925 | 26,925 | **26,925** | |
| Insur & Employee Benefits | | | | | |
| Utilities | | | | | |
| Miscellaneous | | | | | |
| **Total Other** | 25,032 | 26,925 | 26,925 | **26,925** | |
| **05 Equipment** | | | | | |
| Leased Equipment | | | | | |
| Other Equipment | | | | | |
| **Total Equipment** | | | | | |
| **Grand Total** | $2,186,958 | $2,109,145 | $2,109,145 | **$2,084,076** | ($25,069) |

# Department of Recruitment and Staffing - 382

Jeffrey M. Martinez, Director II

| CAT | | DESCRIPTION | 10 Mon | FY 2012 ACTUAL | FY 2013 BUDGET | FY 2013 CURRENT | FY 2014 REQUEST | FY 2014 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 | 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** | **23.000** | **23.000** | **23.000** | |

# Department of Certification and Continuing Education

| Director I (P) | 1.0 |
|---|---|
| Administrative Secretary II (15) | 1.0 |

### University Partnerships

| | |
|---|---|
| Instructional Specialist (B–D) | 1.0 |
| Fiscal Assistant I (13) | 1.0 |

### Tuition Reimbursement

| | |
|---|---|
| Fiscal Assistant I (13) | 1.0 |

### Continuing Education

| | |
|---|---|
| CDP Registrar (14) | 1.0 |
| Secretary (12) | 1.0 |

### Certification and Classification

| | |
|---|---|
| Coordinator (N) | 1.0 |
| Certification Specialist (24) | 1.0 |
| Certification Assistant (18) | 1.0 |
| Personnel Assistant IV (15) | 1.5 |
| Staffing Assistant (14) | 1.5 |
| Personnel Assistant III (12) | 1.0 |

F.T.E. Positions 14.0

**FY 2014 OPERATING BUDGET**

**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

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 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 1) evaluates the credentials of prospective teachers, administrators, and specialists; 2) evaluates educator records for endorsement requests; 3) processes all certificate-related requests through the Educator Information System, which links with the Maryland State Department of Education (MSDE); 4) maintains certification records and highly qualified designations for all educators; 5) monitors and informs educators of requirements to renew certificates; 6) 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 high-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 current MCPS staff with opportunities to further their education, extend their professional skills, and improve their capability to meet system-wide 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 system's 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, 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.

DCCE develops, implements, manages, and monitors certification, 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 required 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 employees who choose to further their education, tuition reimbursement is available for supporting services staff, teachers, and administrators. MCPS offered $3.3 million in reimbursement to 4,565 employees for taking nearly 17,000 course credits in FY 2012.

Higher education partnerships continue to meet the system's critical needs in hiring and workforce diversity, in training in bilingual special education, and in building workforce capacity. 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, 258 teachers and 50 supporting services staff graduated from various partnership programs. Also, 45 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 325 teachers, 20 administrators, and 80 supporting services staff currently are participating in higher education partnerships, and 40 interest meetings were held to share information on various higher education partnerships for approximately 300 teachers and supporting services staff. Information on higher education partnerships also is communicated through the Higher Education Partnership web page and brochure that outlines teacher preparation, career enhancement, and leadership development degree pathways. There are approximately seven participants in the Alternative Certification for Effective Teaching program that focuses on resident teacher 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 McDaniel College to provide MCPS personnel with graduate coursework leading to a certificate in "Equity and Excellence in Education." The first cohort of this partnership began in fall 2011. New partnerships that focus on creating teacher leaders in middle school mathematics and elementary and middle school science will begin in fall 2012.

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 2012, 46 CPD courses (147 sections) were offered with 2,866 participants completing coursework. This total includes three full online courses with 16 sections as well as five hybrid (online and traditional) courses with 21 sections.

## Major Mandates

- The Board of Education's academic priorities and the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence,* is the major driver 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 that can be made available.

## 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 will help expand the teacher and administrator candidate pools.

## Performance Measures

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

| FY 2012 Actual | FY 2013 Estimate | FY 2014 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.

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

The FY 2014 request for this department is $4,609,208, a decrease of $605,375 from the current FY 2013 budget. An explanation of this change follows.

*Continuing Salary Costs—($4,230)*
There is decrease of $4,230 for continuing salary costs for current employees. The annualization of the salary step to be provided to eligible employees on May 4, 2013 is offset by reductions for staff turnover.

*Realignment—($82,905)*
Realignments are budgeted to address priority spending needs in this department. There is a realignment of $23,112 from professional development stipends to fund supporting services part-time salaries. In addition, there are a number of reductions including university partnership tuition ($30,112), professional development ($21,888), contractual services ($11,900), facility rental ($10,000) and program supplies ($9,005) in this department, and these funds are realigned to professional part-time salaries and teacher mentor stipends in the Department of Professional Growth Systems.

*Program Efficiencies and Reductions—($518,240)*
There is a reduction of $453,140 for university partnership tuition due to a decrease in candidate enrollment and program operation efficiencies. There is a reduction of $58,900 for professional development stipends due to a fewer number of instructors that are needed to teach continuing professional development classes. Also, there is a reduction of $5,000 for substitute teacher salaries and a reduction of $1,200 for professional part-time salaries. These reductions can be made based on prior year spending trends.

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

## Dr. Inger H. Swimpson, Director I

| Description | FY 2012 Actual | FY 2013 Budget | FY 2013 Current | FY 2014 Request | FY 2014 Change |
|---|---|---|---|---|---|
| **01 Salaries & Wages** | | | | | |
| Total Positions (FTE) | 15.000 | 14.000 | 14.000 | 14.000 | |
| Position Salaries | $1,002,778 | $1,005,440 | $1,005,440 | $1,001,210 | ($4,230) |
| **Other Salaries** | | | | | |
| Summer Employment | | | | | |
| Professional Substitutes | | 14,975 | 14,975 | 9,975 | (5,000) |
| Stipends | | 300,027 | 300,027 | 132,000 | (168,027) |
| Professional Part Time | | 6,000 | 6,000 | 4,800 | (1,200) |
| Supporting Services Part Time | | 8,600 | 8,600 | 31,712 | 23,112 |
| Other | | 43,503 | 43,503 | 107,630 | 64,127 |
| Subtotal Other Salaries | 226,020 | 373,105 | 373,105 | 286,117 | (86,988) |
| **Total Salaries & Wages** | 1,228,798 | 1,378,545 | 1,378,545 | 1,287,327 | (91,218) |
| **02 Contractual Services** | | | | | |
| Consultants | | 2,000 | 2,000 | 2,000 | |
| Other Contractual | | 45,900 | 45,900 | 24,000 | (21,900) |
| **Total Contractual Services** | 16,188 | 47,900 | 47,900 | 26,000 | (21,900) |
| **03 Supplies & Materials** | | | | | |
| Textbooks | | | | | |
| Media | | | | | |
| Instructional Supplies & Materials | | | | | |
| Office | | | | | |
| Other Supplies & Materials | | 13,140 | 13,140 | 4,135 | (9,005) |
| **Total Supplies & Materials** | 1,228 | 13,140 | 13,140 | 4,135 | (9,005) |
| **04 Other** | | | | | |
| Local/Other Travel | | 3,000 | 3,000 | 3,000 | |
| Insur & Employee Benefits | | 3,771,998 | 3,771,998 | 3,288,746 | (483,252) |
| Utilities | | | | | |
| Miscellaneous | | | | | |
| **Total Other** | 3,643,380 | 3,774,998 | 3,774,998 | 3,291,746 | (483,252) |
| **05 Equipment** | | | | | |
| Leased Equipment | | | | | |
| Other Equipment | | | | | |
| **Total Equipment** | | | | | |
| **Grand Total** | $4,889,594 | $5,214,583 | $5,214,583 | $4,609,208 | ($605,375) |

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

Dr. Inger H. Swimpson, Director I

| CAT | | DESCRIPTION | 10 Mon | FY 2012 ACTUAL | FY 2013 BUDGET | FY 2013 CURRENT | FY 2014 REQUEST | FY 2014 CHANGE |
|---|---|---|---|---|---|---|---|---|
| | | **383 Department of Certification & Continuing Educ** | | | | | | |
| 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 | 24 | Certification Specialist | | 1.000 | 1.000 | 1.000 | **1.000** | |
| 1 | 18 | Certification Assistant | | 1.000 | 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 | | 1.500 | 1.500 | 1.500 | **1.500** | |
| 1 | 12 | Personnel Assistant III | | 1.000 | 1.000 | 1.000 | **1.000** | |
| | | **Subtotal** | | **10.000** | **9.000** | **9.000** | **9.000** | |
| | | **657 Continuing Education** | | | | | | |
| 2 | 15 | Data Systems Operator II | | 1.000 | | | | |
| 2 | 14 | CPD Registrar | | | 1.000 | 1.000 | **1.000** | |
| 2 | 12 | Secretary | | | 1.000 | 1.000 | **1.000** | |
| 2 | 11 | Office Assistant IV | | 1.000 | | | | |
| | | **Subtotal** | | **2.000** | **2.000** | **2.000** | **2.000** | |
| | | **658 University Partnerships** | | | | | | |
| 2 | BD | Instructional Specialist | | 1.000 | 1.000 | 1.000 | **1.000** | |
| 2 | 13 | Fiscal Assistant I | | | 1.000 | 1.000 | **1.000** | |
| 2 | 11 | Office Assistant IV | | 1.000 | | | | |
| | | **Subtotal** | | **2.000** | **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** | | **15.000** | **14.000** | **14.000** | **14.000** | |

# Department of Professional Growth Systems

| Director II (Q) | 1.0 |
|---|---|
| Consulting Principal (Q) | 3.0 |
| Administrative Secretary III (16) | 1.0 |

### Onboarding Induction and Growth

| | |
|---|---|
| MCAAP Liaison to MCPS PGS (Q) | 1.0 |
| Instructional Specialist (B–D) | 1.0 |
| Teacher (A–D) | 1.0 |
| Secretary (12) | 0.5 |

### Professional Growth System for Supporting Services Staff

| | |
|---|---|
| Teacher (A–D) | 0.5 |
| Staff Development Specialist (26) | 1.0 |
| Liaison–Supporting Services PGS (26) | 1.0 |
| Coordinator Paraeducator Program (24) | 1.0 |
| Professional Growth Consultant (23) | 8.0 |
| Administrative Secretary I (14) | 1.0 |

### Skillful Teaching and Leading

| | |
|---|---|
| Director I (P) | 1.0 |
| Instructional Specialist (B–D) | 5.5 |
| Administrative Secretary II (15) | 1.0 |

### Professional Growth System for Teachers

| | |
|---|---|
| Consulting Teacher (B–D) | 33.0 |
| Administrative Secretary I (14) | 1.0 |

F.T.E. Positions 62.5

**FY 2014 OPERATING BUDGET**

**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 Consulting Principal 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 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 purpose of the Consulting Principal team is to provide individualized support to novice principals, principals who have moved to a new level (elementary, middle, or high school), principal interns, 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. Finally, the core knowledge presented in these courses focuses on student achievement and learning through expert instruction and leadership. The Skillful Teaching and Leading team also coordinates the Traditions course, which is the first professional development experience for all new employees participating in the Onboarding process (see below). The team also coordinates Facilitative Leadership (FL), which trains MCPS staff to facilitate teams, work groups, and committees effectively.

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 prepare them to succeed at their jobs by becoming fully engaged, productive members of the school system. By adding the Onboarding experience, the team provides 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. It 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) 2012, 26 consulting teachers worked with a total of 554 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 2012 continued the county-wide 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 2012, 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. Two hundred ninety-one teachers participated in SST 1 classes, 142 teachers participated in SST 2 classes, 176 school leaders and aspiring administrators participated in OAT 1 classes, 116 school leaders participated in OAT 2 classes, and 66 paraeducators participated in SST for Paraeducators: Supporting Teaching and Learning. In addition, 41 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 also 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
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 2012, three consulting principals provided one-on-one mentoring for new principals, principals new to MCPS, and principals and other administrators 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 and development for each client. Over the seven-year implementation of the SSPGS, PGCs have provided an average of 75.4 hours of support per client who completed the six-month PAR Program. In addition to providing support to clients, PGCs have provided over 43,500 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 reduced significantly 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 2012, there were only four administrative complaints filed.

The Supporting Services Training and Development (SSTD) team provides professional development opportunities that support the seven core competencies of the Supporting Services Professional Growth System (SSPGS). The team mission is to assist support professionals in acquiring the skills to achieve excellence in their present positions and to work toward obtaining positions of increasing responsibility within the system. Offerings include over 60 training titles covering communication skills, diversity awareness, organizational skills, computer literacy, office skills, career development, and supervisory skills. In addition to general competency training open to all support staff, training is delivered for specific audiences including school financial agents, instructional data analysts, and paraeducators. The attendance total for SSTD-sponsored training this past year was 3,302.

## 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 pursued continually.

The Maryland State Department of Education's focus is on high-quality professional development.

The *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 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 2012 Actual | FY 2013 Estimate | FY 2014 Recommended |
|---|---|---|
| 80% | 100% | 100% |

**Explanation:** This measure demonstrates the effectiveness of the program by providing the percentage of Consulting Teacher 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 nonrenewed/dismissed.

**Performance Measure:** Percentage of participants who indicated satisfaction with the Skillful Teacher coursework.

| | FY 2012 Actual | FY 2013 Estimate | FY 2014 Recommended |
|---|---|---|---|
| OAT1 | 100% | 100% | 100% |
| SST1 | 10% | 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:** Percentage of participants who demonstrated their knowledge through performance assessments.

| | FY 2012 Actual | FY 2013 Estimate | FY 2014 Recommended |
|---|---|---|---|
| OAT1 | 98% | 100% | 100% |
| SST1 | 98% | 100% | 100% |
| SST-Para | 98% | 100% | 100% |
| SST2 | 98% | 100% | 100% |
| OAT2 | 98% | 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:** Percentage of participants who felt the new teacher induction courses were relevant.

| FY 2012 Actual | FY 2013 Estimate | FY 2014 Recommended |
|---|---|---|
| 100% | 98% | 99% |

| | FY 2012 Actual | FY 2013 Estimate | FY 2014 Recommended |
|---|---|---|---|
| How to Work with Your Paraeducator | 100% | 98% | 99% |
| Maximizing Your Time | 100% | 98% | 99% |
| Interesting Websites | 100% | 98% | 99% |
| Sticks & Stones: Equity | 100% | 98% | 99% |
| Digital Portfolio | 100% | 98% | 99% |
| Discovery Streaming | 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 and provide support to improve instructional practices.

**Performance Measure:** Percentage of novice principals who indicated that they are satisfied with the supports they receive from their consulting principals.

| FY 2012 Actual | FY 2013 Estimate | FY 2014 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 aligned directly 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 2014 request for this department is $4,193,642, a decrease of $905 from the current FY 2013 budget. An explanation of this change follows.

*Continuing Salary Costs—($27,978)*
There is a decrease of $27,978 for continuing salary costs for current employees. The annualization of the salary step to be provided to eligible employees on May 4, 2013 is offset by reductions for staff turnover.

*Realignment—$101,958*
There are a number of realignments budgeted to address priority spending needs within this department. There is a decrease of $15,000 for office supplies and the funds are realigned to increase program supplies by $10,000 and facility rental by $5,000 for facilitative leadership training. There is a realignment of $17,500 for dues, registrations and fees to fund facilitative leadership training substitute teacher salaries. In addition, there is realignments of $19,053 from the Office of the Associate Superintendent for Human Resources and Development to this department's budget to fund training supplies for the New Educator Orientation training sessions. Also, $82,905 is realigned from the Department of Certification and Continuing Education to this department's budget to fund teacher mentor stipends and professional development stipends for the New Educator Orientation training sessions.

*Program Efficiencies and Reductions—($74,885)*
There is a reduction of $37,819 for professional part-time salaries and a reduction of $22,066 for program supplies in the Professional Growth Systems for Supporting Staff Unit. In addition, there is a reduction of $15,000 for stipends to pay for administrative and supervisory staff mentors trainings. These reductions can be made based on prior year spending trends.

## Title II A – Improving Teacher Quality, Skillful Teaching and Leading Project—915

The FY 2014 request for this project is $355,443, a decrease of $71,280 from the current FY 2013 budget. An explanation of this change follows.

*Realignment—($71,280)*
To better utilize Title II funds, the amount budgeted for the Skillful Teacher and Leading Project is reduced by $71,280 for professional staff training and consulting fees and the funds are realigned to the Teacher Mentoring Project to pay for New Educator Orientation training sessions.

**Project's Funding History**

|  | FY 2013 Projected 7/1/12 | FY 2013 Received 11/30/12 | FY 2014 Projected 7/1/13 |
|---|---|---|---|
| Federal | $426,723 | $426,723 | $355,443 |
| State | | | |
| Other | | | |
| County | | | |
| Total | $426,723 | $426,723 | $355,443 |

## Title II A – Improving Teacher Quality, Teacher Mentoring Project—917

The FY 2014 request for this project is $249,480, an increase of $71,280 from the current FY 2013 current budget. An explanation of this change follows.

*Realignment—$71,280*
There is a realignment of $71,280 from the Skillful Teacher and Leading Project to pay for New Educator Orientation training sessions.

**Project's Funding History**

|  | FY 2013 Projected 7/1/12 | FY 2013 Received 11/30/12 | FY 2014 Projected 7/1/13 |
|---|---|---|---|
| Federal | $178,200 | $178,200 | $249,480 |
| State | | | |
| Other | | | |
| County | | | |
| Total | $178,200 | $178,200 | $249,480 |

## Title II A – Improving Teacher Quality, Consulting Teacher Project—660/961

The FY 2014 request for this project is $4,084,530, an increase of $293,619 from the current FY 2013 current budget. An explanation of this change follows.

*Continuing Salary Costs—$53,639*
There is an increase of $53,639 for continuing salary costs for current employees. This amount is the annualization of the salary step to be provided to eligible employees on May 4, 2013.

*Program Restorations and Enhancements—$239,980*
An additional 4.0 consulting teacher positions and $239,980 is recommended to provide better supports and resources to novice and underperforming teachers. This request will reduce the average caseload per consulting teacher and allow them to provide intensive individualized instructional support for teachers.

### Project's Funding History

|         | FY 2013 Projected 7/1/12 | FY 2013 Received 11/30/12 | FY 2014 Projected 7/1/13 |
|---------|-----------|-----------|-----------|
| Federal | $3,134,958 | $3,134,958 | $3,205,176 |
| State   |           |           |           |
| Other   |           |           |           |
| County  | $655,953  | $655,953  | $639,374  |
| Total   | $3,790,911 | $3,790,911 | $3,844,550 |

# Dept. of Prof. Growth Systems - 384/653/654/655/656/665
## David Steinberg, Director II

| Description | FY 2012 Actual | FY 2013 Budget | FY 2013 Current | FY 2014 Request | FY 2014 Change |
|---|---|---|---|---|---|
| **01 Salaries & Wages** | | | | | |
| Total Positions (FTE) | 32.200 | 28.200 | 28.500 | **28.500** | |
| Position Salaries | $3,234,385 | $3,011,480 | $3,032,661 | **$3,004,683** | ($27,978) |
| **Other Salaries** | | | | | |
| Summer Employment | | | | | |
| Professional Substitutes | | 30,267 | 30,267 | **40,688** | 10,421 |
| Stipends | | 258,956 | 258,956 | **300,956** | 42,000 |
| Professional Part Time | | 78,735 | 78,735 | **70,052** | (8,683) |
| Supporting Services Part Time | | 52,258 | 52,258 | **34,970** | (17,288) |
| Other | | 330,845 | 309,664 | **334,413** | 24,749 |
| Subtotal Other Salaries | 397,793 | 751,061 | 729,880 | **781,079** | 51,199 |
| **Total Salaries & Wages** | 3,632,178 | 3,762,541 | 3,762,541 | **3,785,762** | 23,221 |
| **02 Contractual Services** | | | | | |
| Consultants | | 142 | 142 | | (142) |
| Other Contractual | | 173,455 | 173,455 | **175,292** | 1,837 |
| **Total Contractual Services** | 297,157 | 173,597 | 173,597 | **175,292** | 1,695 |
| **03 Supplies & Materials** | | | | | |
| Textbooks | | | | | |
| Media | | | | | |
| Instructional Supplies & Materials | | | | | |
| Office | | 28,000 | 28,000 | **13,000** | (15,000) |
| Other Supplies & Materials | | 118,944 | 118,944 | **125,623** | 6,679 |
| **Total Supplies & Materials** | 61,575 | 146,944 | 146,944 | **138,623** | (8,321) |
| **04 Other** | | | | | |
| Local/Other Travel | | 58,531 | 58,531 | **41,031** | (17,500) |
| Insur & Employee Benefits | | | | | |
| Utilities | | | | | |
| Miscellaneous | | | | | |
| **Total Other** | 54,789 | 58,531 | 58,531 | **41,031** | (17,500) |
| **05 Equipment** | | | | | |
| Leased Equipment | | | | | |
| Other Equipment | | | | | |
| **Total Equipment** | | | | | |
| **Grand Total** | $4,045,699 | $4,141,613 | $4,141,613 | **$4,140,708** | ($905) |

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

David Steinberg, Director II

| CAT | DESCRIPTION | 10 Mon | FY 2012 ACTUAL | FY 2013 BUDGET | FY 2013 CURRENT | FY 2014 REQUEST | FY 2014 CHANGE |
|---|---|---|---|---|---|---|---|
| | **384 Dept. of Prof. Growth Systems** | | | | | | |
| 2 | Q Director II | | 1.000 | 1.000 | 1.000 | **1.000** | |
| 2 | Q Consulting Principal | | | 3.000 | 3.000 | **3.000** | |
| 2 | 16 Administrative Secretary III | | 1.000 | 1.000 | 1.000 | **1.000** | |
| | **Subtotal** | | **2.000** | **5.000** | **5.000** | **5.000** | |
| | **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 | 12 Secretary | | .500 | .500 | .500 | **.500** | |
| | **Subtotal** | | **3.500** | **3.500** | **3.500** | **3.500** | |
| | **653 Administrative and Supervisory PGS** | | | | | | |
| 2 | Q Consulting Principal | | 3.000 | | | | |
| 2 | P Director I | | 2.000 | | | | |
| 2 | 15 Administrative Secretary II | | 1.000 | | | | |
| | **Subtotal** | | **6.000** | | | | |
| | **656 Supporting Services PGS** | | | | | | |
| 3 | AD Central Off Teacher | X | .200 | .200 | .500 | **.500** | |
| 2 | 26 Staff Development Spec | | 1.000 | 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** | | **12.200** | **12.200** | **12.500** | **12.500** | |
| | **665 Skillful Teaching and Leading** | | | | | | |
| 2 | P Director I | | 1.000 | 1.000 | 1.000 | **1.000** | |
| 3 | BD Instructional Specialist | | 6.500 | 5.500 | 5.500 | **5.500** | |
| 2 | 15 Administrative Secretary II | | 1.000 | 1.000 | 1.000 | **1.000** | |
| | **Subtotal** | | **8.500** | **7.500** | **7.500** | **7.500** | |
| | **Total Positions** | | **32.200** | **28.200** | **28.500** | **28.500** | |

# Title II A - Skillful Teaching and Leading Project - 915
## David Steinberg, Dirctor II

| Description | FY 2012 Actual | FY 2013 Budget | FY 2013 Current | FY 2014 Request | FY 2014 Change |
|---|---|---|---|---|---|
| **01 Salaries & Wages** | | | | | |
| Total Positions (FTE) | | | | | |
| Position Salaries | | | | | |
| **Other Salaries** | | | | | |
| Summer Employment | | | | | |
| Professional Substitutes | | 50,000 | 50,000 | **51,655** | 1,655 |
| Stipends | | 25,000 | 25,000 | | (25,000) |
| Professional Part Time | | 52,552 | 52,552 | | (52,552) |
| Supporting Services Part Time | | | | **17,790** | 17,790 |
| Other | | | | | |
| Subtotal Other Salaries | 340,020 | 127,552 | 127,552 | **69,445** | (58,107) |
| **Total Salaries & Wages** | 340,020 | 127,552 | 127,552 | **69,445** | (58,107) |
| **02 Contractual Services** | | | | | |
| Consultants | | 125,824 | 125,824 | **80,507** | (45,317) |
| Other Contractual | | | | | |
| **Total Contractual Services** | 238,891 | 125,824 | 125,824 | **80,507** | (45,317) |
| **03 Supplies & Materials** | | | | | |
| Textbooks | | | | | |
| Media | | | | | |
| Instructional Supplies & Materials | | | | | |
| Office | | | | | |
| Other Supplies & Materials | | 53,739 | 53,739 | **109,200** | 55,461 |
| **Total Supplies & Materials** | 55,312 | 53,739 | 53,739 | **109,200** | 55,461 |
| **04 Other** | | | | | |
| Local/Other Travel | | | | | |
| Insur & Employee Benefits | | 10,403 | 10,403 | **5,556** | (4,847) |
| Utilities | | | | | |
| Miscellaneous | | 109,205 | 109,205 | **90,735** | (18,470) |
| **Total Other** | 70,355 | 119,608 | 119,608 | **96,291** | (23,317) |
| **05 Equipment** | | | | | |
| Leased Equipment | | | | | |
| Other Equipment | | | | | |
| **Total Equipment** | | | | | |
| **Grand Total** | $704,578 | $426,723 | $426,723 | **$355,443** | ($71,280) |

# Title II A - Teacher Mentoring Project - 917
## David Steinberg, Director II

| Description | FY 2012 Actual | FY 2013 Budget | FY 2013 Current | FY 2014 Request | FY 2014 Change |
|---|---|---|---|---|---|
| **01 Salaries & Wages** | | | | | |
| | | | | | |
| Total Positions (FTE) | | | | | |
| Position Salaries | | | | | |
| | | | | | |
| **Other Salaries** | | | | | |
| Summer Employment | | | | | |
| Professional Substitutes | | | | | |
| Stipends | | | | 56,000 | 56,000 |
| Professional Part Time | | | | | |
| Supporting Services Part Time | | | | | |
| Other | | 165,000 | 165,000 | 175,000 | 10,000 |
| Subtotal Other Salaries | | 165,000 | 165,000 | 231,000 | 66,000 |
| | | | | | |
| **Total Salaries & Wages** | | 165,000 | 165,000 | 231,000 | 66,000 |
| | | | | | |
| **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 | 18,480 | 5,280 |
| Utilities | | | | | |
| Miscellaneous | | | | | |
| | | | | | |
| **Total Other** | | 13,200 | 13,200 | 18,480 | 5,280 |
| | | | | | |
| **05 Equipment** | | | | | |
| | | | | | |
| Leased Equipment | | | | | |
| Other Equipment | | | | | |
| **Total Equipment** | | | | | |
| | | | | | |
| **Grand Total** | | $178,200 | $178,200 | $249,480 | $71,280 |

# Prof. Growth System for Teachers - 660/961
## David Steinberg, Director II

| Description | FY 2012 Actual | FY 2013 Budget | FY 2013 Current | FY 2014 Request | FY 2014 Change |
|---|---|---|---|---|---|
| **01 Salaries & Wages** | | | | | |
| Total Positions (FTE) | 25.000 | 30.000 | 30.000 | **34.000** | 4.000 |
| Position Salaries | $2,515,321 | $2,809,230 | $2,809,230 | **$3,102,849** | $293,619 |
| **Other Salaries** | | | | | |
| Summer Employment | | | | | |
| Professional Substitutes | | | | | |
| Stipends | | | | | |
| Professional Part Time | | | | | |
| Supporting Services Part Time | | | | | |
| Other | | | | | |
| Subtotal Other Salaries | | | | | |
| **Total Salaries & Wages** | 2,515,321 | 2,809,230 | 2,809,230 | **3,102,849** | 293,619 |
| **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 | **2,500** | |
| **Total Supplies & Materials** | | 2,500 | 2,500 | **2,500** | |
| **04 Other** | | | | | |
| Local/Other Travel | | 25,000 | 25,000 | **25,000** | |
| Insur & Employee Benefits | | 954,181 | 954,181 | **954,181** | |
| Utilities | | | | | |
| Miscellaneous | | | | | |
| **Total Other** | 852,454 | 979,181 | 979,181 | **979,181** | |
| **05 Equipment** | | | | | |
| Leased Equipment | | | | | |
| Other Equipment | | | | | |
| **Total Equipment** | | | | | |
| **Grand Total** | $3,367,775 | $3,790,911 | $3,790,911 | **$4,084,530** | $293,619 |

# Prof. Growth System for Teachers - 660/961

David Steinberg, Director II

| CAT | DESCRIPTION | 10 Mon | FY 2012 ACTUAL | FY 2013 BUDGET | FY 2013 CURRENT | FY 2014 REQUEST | FY 2014 CHANGE |
|---|---|---|---|---|---|---|---|
| | **660 Prof. Growth System for Teachers** | | | | | | |
| 3 | AD  Teacher, Consulting | X | | 6.750 | 6.750 | **10.250** | 3.500 |
| 2 | 14  Administrative Secretary I | | 1.000 | 1.000 | 1.000 | **1.000** | |
| | **Subtotal** | | **1.000** | **7.750** | **7.750** | **11.250** | **3.500** |
| | **961 Title II A - PGS for Teachers** | | | | | | |
| 3 | AD  Teacher, Consulting | X | 24.000 | 22.250 | 22.250 | **22.750** | .500 |
| | **Subtotal** | | **24.000** | **22.250** | **22.250** | **22.750** | **.500** |
| | **Total Positions** | | **25.000** | **30.000** | **30.000** | **34.000** | **4.000** |