

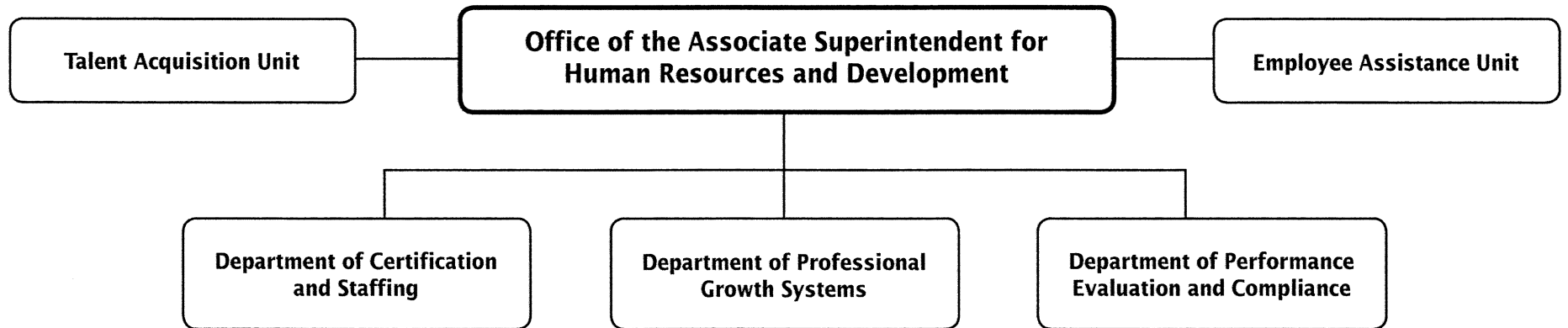
## Office of Human Resources and Development

	PAGE
<b>Office of the Associate Superintendent for Human Resources and Development</b> .....	9-4
▣ Department of Performance Evaluation and Compliance .....	9-4
▣ Department of Certification and Staffing .....	9-12
▣ Department of Professional Growth Systems .....	9-18

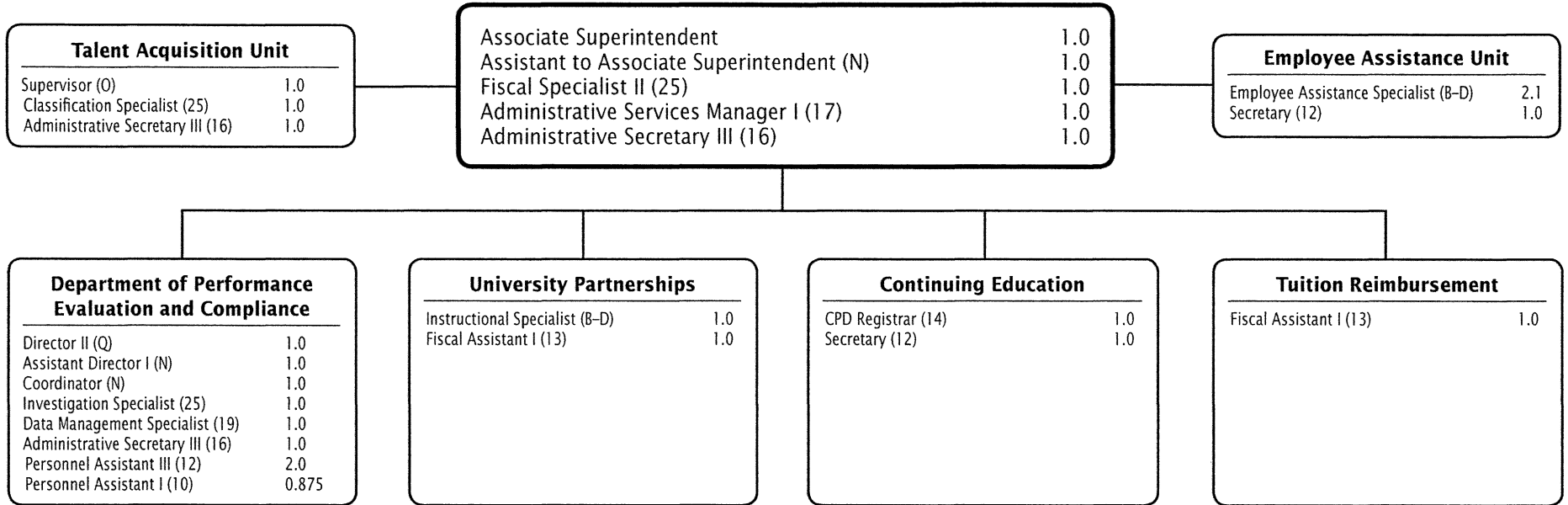
**Office of Human Resources and Development**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 BUDGET	FY 2017 CHANGE
<b>POSITIONS</b>					
Administrative	21.000	22.000	22.000	22.000	
Business/Operations Admin.					
Professional	44.100	38.100	38.100	38.100	
Supporting Services	52.375	50.375	50.375	50.375	
<b>TOTAL POSITIONS</b>	<b>117.475</b>	<b>110.475</b>	<b>110.475</b>	<b>110.475</b>	
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$2,872,061	\$3,366,595	\$3,366,595	\$3,141,391	(\$225,204)
Business/Operations Admin.					
Professional	4,575,789	4,178,771	4,178,771	4,068,651	(110,120)
Supporting Services	3,699,971	3,776,974	3,776,974	3,907,169	130,195
<b>TOTAL POSITION DOLLARS</b>	<b>11,147,821</b>	<b>11,322,340</b>	<b>11,322,340</b>	<b>11,117,211</b>	<b>(205,129)</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	5,891,688	1,110,128	1,110,128	1,132,330	22,202
Supporting Services	101,793	138,246	138,246	141,010	2,764
<b>TOTAL OTHER SALARIES</b>	<b>5,993,481</b>	<b>1,248,374</b>	<b>1,248,374</b>	<b>1,273,340</b>	<b>24,966</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>17,141,302</b>	<b>12,570,714</b>	<b>12,570,714</b>	<b>12,390,551</b>	<b>(180,163)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>145,550</b>	<b>234,038</b>	<b>234,038</b>	<b>234,038</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>96,197</b>	<b>187,432</b>	<b>187,432</b>	<b>180,038</b>	<b>(7,394)</b>
<b>04 OTHER</b>					
Local/Other Travel	81,309	93,140	93,140	93,140	
Insur & Employee Benefits	5,551,019	4,843,264	4,843,264	4,843,264	
Utilities					
Miscellaneous	88,412	16,900	16,900	16,900	
<b>TOTAL OTHER</b>	<b>5,720,740</b>	<b>4,953,304</b>	<b>4,953,304</b>	<b>4,953,304</b>	
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$23,103,789</b>	<b>\$17,945,488</b>	<b>\$17,945,488</b>	<b>\$17,757,931</b>	<b>(\$187,557)</b>

# Office of Human Resources and Development—Overview



# Office of the Associate Superintendent of Human Resources and Development



Chapter 9 – 4

F.T.E. Positions 24.975

**FY 2017 OPERATING BUDGET**

**MISSION** *The Office of Human Resources and Development (OHRD) is committed to excellence, equity, and lifelong learning. We build an effective workforce of diverse professionals who contribute to the success of all students by ensuring access to growth and recognition opportunities. In order to meet the needs of the students of Montgomery County, we recognize the importance of organizational effectiveness, and excellent customer service and satisfaction. Furthermore, we are committed to academic excellence, creative problem solving, and social emotional learning.*

## MAJOR FUNCTIONS

### Overview

OHRD oversees the Department of Certification and Staffing, the Department of Performance Evaluation and Compliance, and the Department of Professional Growth Systems. The Talent Acquisition Unit and the Employee Assistance Program Unit operate underneath this office.

The OHRD Leadership Team promotes a professional learning community, which comprises representatives from all three employee associations and every OHRD department and unit. The OHRD Leadership Team's objective is to align and implement a vision that is focused on support for the schools and the Montgomery County Public Schools (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 each other accountable for decisions and actions designed for continuous improvement. The OHRD Leadership Team meets monthly to examine the current state of the departments, gather data and feedback from our customers, problem solve, seek more efficient and effective methods, test those new methods, and reflect and act on the results.

OHRD celebrates the accomplishments of great teachers and administrators through the coordination of many awards. OHRD serves as the MCPS liaison to the Maryland State Department of Education (MSDE) for matters related to National Board for Professional Teaching Standards (NBPTS) certification, and works collaboratively with the Montgomery County Education Associates (MCEA) to promote, recruit, and select MCPS teachers to pursue NBPTS certification. Additionally, the office arranges selected systemwide recognition events and oversees MCPS employee award and recognition programs, including MCPS Years of Service, the MCPS Retiree Celebration, the Mark Mann Excellence and Harmony Award, Montgomery County Teacher of the Year, Maryland State Teacher of the Year, The Washington Post Agnes Meyer Outstanding Teacher Award, The Washington Post Distinguished Educational Leadership Award, and the Shirley J. Lowrie "Thank You for Teaching" Award. Additionally, our supporting services employees are

recognized for their outstanding service through the Supporting Services Employee of the Year Award. Supporting services professionals are also recognized through the Recycling Awards, Energy Conservation Performance Awards, Heart of the Program Award, Safe Driving Awards, and Transportation Customer Delight Awards.

### Certification and Staffing

OHRD, through the Department of Certification and Staffing (DCS), manages and monitors the certification needs of more than 13,000 certificated employees. In addition, the DCS 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 publications, recruiting 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.

### Professional Growth Systems

The Department of Professional Growth Systems provides support for the three professional growth systems: administrators; teachers; and supporting services. This support is provided through the Consulting Teacher team, the Skillful Teaching and Leading team, the Staff Development Programs team, and the Onboarding, Induction, and Growth team. These teams establish and clarify standards of performance for all employees, provide support to employees who need additional assistance, and support a collaborative process used to measure each employee's job performance.

The onboarding process, the mentoring system, the professional development opportunities, the support systems, and the evaluation processes have resulted in a systematic approach to the development of all staff. As a result, 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 support and implement numerous projects and programs. The focus of each team and the projects implemented is to build a high-quality workforce. 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.

# Office of the Associate Superintendent for Human Resources and Development—

381/314/383/385/386/657/658/659

Dr. Carol A. Kindt, Associate Superintendent

301-279-3270

## Performance Evaluation and Compliance

The Department of Performance Evaluation and Compliance conducts pre-employment background checks, which includes processing a high volume of fingerprints and drug tests. This department also monitors litigation, equal employment opportunity alignment, human relations, and *Americans with Disabilities Act* issues that are raised by employees. Additionally, this department 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.

## Talent Acquisition

The Talent Acquisition Unit focuses on recruiting 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, publications, e-recruiting sources, and the recruitment website.

## Employee Assistance Program

The Employee Assistance Program Unit provides counseling and consultation services to intervene in and prevent work performance issues.

## Continuing Education and Tuition Reimbursement

In addition, the Office of the Associate Superintendent for Human Resources and Development provides oversight of Continuing Professional Development (CPD) courses that are available primarily to teaching staff seeking academic credit for salary advancement and certification renewal. The Office of the Associate Superintendent for Human Resources is responsible for the oversight and processing of tuition reimbursement requests for administrators, support staff, and teachers. This office 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 MCPS workforce.

## ACCOMPLISHMENTS AND INITIATIVES

- » OHRD fills each administrative position with the most qualified applicant or employee. OHRD also continues to aggressively recruit a strong and diverse applicant pool for administrative vacancies. 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 requires more frequent investigations and a greater commitment of time to employee evaluations.
- » For the 2015–2016 school year, 170 qualified assistant principal (AP) candidates were processed for acceptance into the AP eligibility pool. Of the candidates, 119 were accepted; 48 assistant principal vacancies were filled with the following diversity—25 percent African American, 4 percent Asian American, 10 percent Hispanic, 58 percent White and 2 percent multiracial, and 15 assistant school administrator vacancies were filled with the following diversity—27 percent African American, 13 percent Asian American, 0 percent Hispanic, 60 percent White, and 0 percent multiracial.
- » 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. A total of 117 investigations were conducted during the 2014–2015 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 overall grievances.
- » In FY 2015, 596 individual cases were handled through the Employee Assistance Program Unit, and the unit conducted 60 auxiliary services, e.g., workshops, crisis responses, and orientation presentations—resulting in a well-supported and more productive workforce.
- » Tuition reimbursement is available for supporting services staff, teachers, and administrators who choose to further their education. In FY 2015, MCPS offered over \$5 million in reimbursement to 7,082 employees.
- » Higher education partnerships continue to build workforce capacity. Partnerships meet the system's critical needs in hiring and workforce diversity by training employees in critical needs areas, including special

education, science, technology, engineering and mathematics (STEM) education; human development in adolescent cognitive, social, emotional, and physical development; culturally and linguistically responsive special education, and equity and excellence in education. A new professional development school (PDS) partnership was established with Towson University and Wilson Wims Elementary School. This brings the total number of PDSs to 34. Approximately 733 professional and support professional employees were enrolled as program candidates this year and participated in 27 higher education partnerships. In FY 2015, 313 student teacher interns, representing 27 institutions of higher education, completed their student teaching experience in MCPS. Approximately 174 employees graduated from MCPS partnerships this year earning certificates, certifications, and master's degrees. Additionally, MCPS is working with Howard University and Ana G. Mendez University to provide practicum and internship experiences for students matriculating in their elementary education and dual language programs respectively.

- » Development of additional partnerships is ongoing to continuously meet the academic needs of the MCPS workforce. In FY 2016, MCPS partnered with Howard University to offer the Educational Administration and Guided Leadership Experiences (EAGLE) Doctor of Education Program. The first cohort of 10 candidates, including administrators and teachers, will start coursework in the fall 2015. MCPS has also partnered with Howard University to offer the Metropolitan Teacher Residency Program (MTRP). This 14-month master's degree program targets MCPS support staff. The first cohort of 10 paraprofessionals started classes in June 2015.
- » Opportunities for professional development for new and veteran educators are also 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 2015, 50 CPD courses (163 sections, 14 Studying Skillful Teaching sections) were offered, with 3,751 participants completing coursework. Three full online courses with 14 sections, as well as eight hybrid (online and traditional) courses with 53 sections, were offered based on input from participants. In addition, two new Special Education courses, SA-97 Occupational and Physical: "Best Practices" In School-based Services and SA-99 Administration and Interpretation of Wechsler Individual Achievement Test, Third Edition (WIAT\_IV) and informal Achievement Assessments, were offered.

**PERFORMANCE MEASURES**

**Performance Measure:** Percentage of employees who indicate satisfaction after using employee assistance services.

FY 2015 Actual	FY 2016 Estimate	FY 2017 Recommended
96%	94%	95%

**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 1 percent each year.

FY 2015 Actual	FY 2016 Estimate	FY 2017 Recommended
57%	48%	49%

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

**OVERVIEW OF BUDGET CHANGES**

**Office of the Associate Superintendent for Human Resources and Development**

**FY 2017 Recommended Budget**

The FY 2017 recommended budget for this office is \$6,696,447, a decrease of \$350,798 from the current FY 2016 budget. An explanation of this change follows.

**Same Service Level Changes—(\$350,798)**

*Continuing Salary Costs—\$101,116*

There is an increase of \$101,116 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

*Realignments to Meet Expenditure Requirements and Program Priorities—(\$451,914)*

There are several realignments within the Office of the Associate Superintendent, and between other units/departments, in order to align resources to where they are managed. Within this office, there is a budget neutral realignment of 9.875 FTE positions and \$957,088, of which, 2.0 FTE positions and \$242,889 are realigned to the Talent Acquisition Unit, and 7.875 FTE and \$714,199 are realigned to the Department of Performance Evaluation and Compliance. In addition, there is a budget neutral realignment of \$26,000

## Office of the Associate Superintendent for Human Resources and Development—

381/314/383/385/386/657/658/659

Dr. Carol A. Kindt, Associate Superintendent

301-279-3270

---

realignment of \$26,000 for health evaluations, \$5,000 for supporting services part time salaries, and \$1,000 for local travel mileage reimbursement, to the budget of the Department of Performance Evaluation and Compliance. Furthermore, \$15,000 for consulting services and \$2,377 for advertising funding are realigned to the Talent Acquisition Unit.

From the Department of Certification and Staffing, there is a realignment to the Talent Acquisition Unit of a 1.0 FTE position and \$66,522, \$41,098 for advertising funding, \$26,180 for out of area travel mileage reimbursement, \$2,000 for program supplies, and \$1,500 for local travel mileage reimbursement. Additionally, from the Department of Professional Growth Systems, there is a realignment of \$35,000 from contractual services to fund this account in the associate's office.

### **Department of Certification and Continuing Education**

From an approved interim reorganization during FY 2016, all resources in the Department of Certification and Continuing Education are realigned to where they are managed in FY 2017. From this department, 8.0 FTE positions and \$623,464, along with \$750 for local travel mileage reimbursement, are realigned to the Department of Certification and Staffing. Additionally, a 1.0 FTE position and \$129,830 is realigned to the Department of Performance Evaluation and Compliance.

Furthermore, the units that reported to the Department of Certification and Continuing Education are realigned to report to the Office of the Associate Superintendent. The units include Continuing Education, University Partnerships and Tuition Reimbursement. There is no FTE or budget change for these units in FY 2017.



# Office of HR and Development - 381/314/383/385/386/657/658/659

Dr. Carol A. Kindt, Associate Superintendent

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	31,975	31,975	31,975	24,975	(7,000)
Position Salaries	\$2,687,437	\$2,842,733	\$2,842,733	\$2,382,479	(\$460,254)
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes		4,112	4,112	4,194	82
Stipends		122,000	122,000	124,440	2,440
Professional Part Time		3,800	3,800	3,876	76
Supporting Services Part Time		8,879	8,879	9,056	177
Other		82,630	82,630	84,283	1,653
Subtotal Other Salaries	224,538	221,421	221,421	225,849	4,428
<b>Total Salaries &amp; Wages</b>	<b>2,911,975</b>	<b>3,064,154</b>	<b>3,064,154</b>	<b>2,608,328</b>	<b>(455,826)</b>
<b>02 Contractual Services</b>					
Consultants		15,000	15,000	15,000	
Other Contractual		68,450	68,450	144,548	76,098
<b>Total Contractual Services</b>	<b>59,060</b>	<b>83,450</b>	<b>83,450</b>	<b>159,548</b>	<b>76,098</b>
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		12,233	12,233	12,233	
Other Supplies & Materials		13,891	13,891	15,891	2,000
<b>Total Supplies &amp; Materials</b>	<b>28,964</b>	<b>26,124</b>	<b>26,124</b>	<b>28,124</b>	<b>2,000</b>
<b>04 Other</b>					
Local/Other Travel		6,871	6,871	33,801	26,930
Insur & Employee Benefits		3,849,746	3,849,746	3,849,746	
Utilities					
Miscellaneous		16,900	16,900	16,900	
<b>Total Other</b>	<b>4,711,780</b>	<b>3,873,517</b>	<b>3,873,517</b>	<b>3,900,447</b>	<b>26,930</b>
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$7,711,779</b>	<b>\$7,047,245</b>	<b>\$7,047,245</b>	<b>\$6,696,447</b>	<b>(\$350,798)</b>

# Office of the Assoc Supt for HR & Dev - 381/314/383/385/386/657/658/659

Dr. Carol A. Kindt, Associate Superintendent

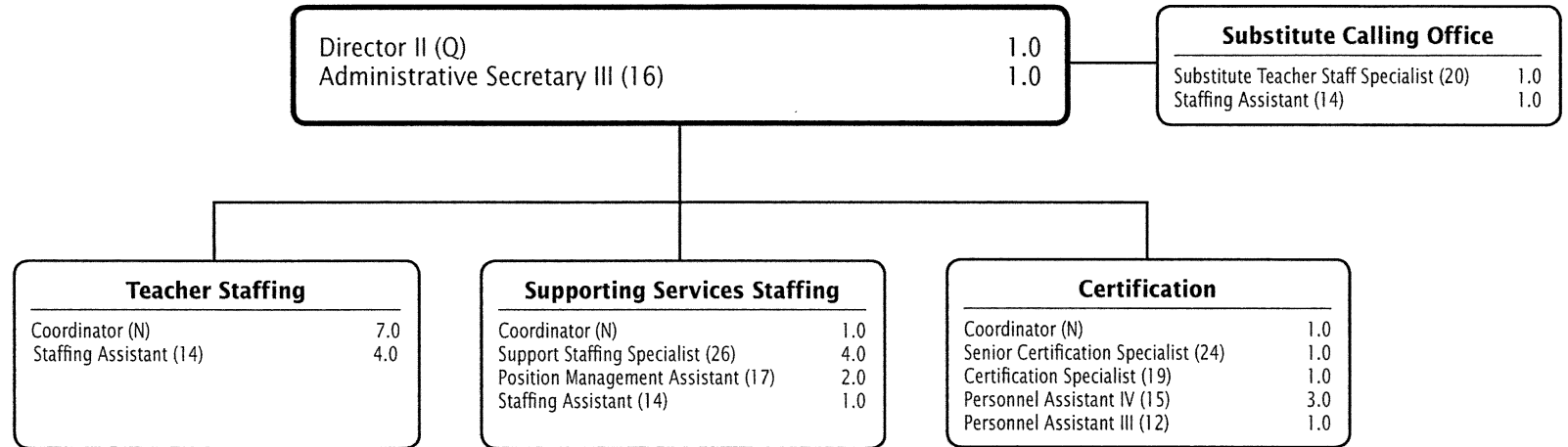
CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
	<b>381 Office of HR and Development</b>						
1	Associate Superintendent		1.000	1.000	1.000	<b>1.000</b>	
1	Q Director II		1.000	1.000	1.000		(1.000)
1	O Supervisor			1.000	1.000		(1.000)
1	N Asst. to Assoc Supt		1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator		1.000	1.000	1.000		(1.000)
1	25 Personnel Specialist		1.000	1.000	1.000		(1.000)
1	25 Fiscal Specialist II		1.000	1.000	1.000	<b>1.000</b>	
1	25 Investigation Specialist		1.000	1.000	1.000		(1.000)
1	23 A&S Personnel Assistant		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	<b>1.000</b>	
1	16 Administrative Secretary III		2.000	2.000	2.000	<b>1.000</b>	(1.000)
1	12 Personnel Assistant III		2.000	2.000	2.000		(2.000)
1	10 Personnel Assistant I		.875	.875	.875		(.875)
	<b>Subtotal</b>		<b>14.875</b>	<b>14.875</b>	<b>14.875</b>	<b>5.000</b>	<b>(9.875)</b>
	<b>314 Employee Assistance Unit</b>						
1	BD Employee Assistance Spec		2.100	2.100	2.100	<b>2.100</b>	
1	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	
	<b>383 Department of Certification &amp; Continuing Edu</b>						
2	P Director I		1.000	1.000	1.000		(1.000)
1	N Coordinator		1.000	1.000	1.000		(1.000)
1	24 Certification Specialist		1.000	1.000	1.000		(1.000)
1	19 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		3.000	3.000	3.000		(3.000)
1	12 Personnel Assistant III		1.000	1.000	1.000		(1.000)
	<b>Subtotal</b>		<b>9.000</b>	<b>9.000</b>	<b>9.000</b>		<b>(9.000)</b>
	<b>385 Dept of Performance Evaluation and Compliar</b>						
1	Q Director II					<b>1.000</b>	1.000
2	N Assistant Director I					<b>1.000</b>	1.000
1	N Coordinator					<b>1.000</b>	1.000
1	25 Investigation Specialist					<b>1.000</b>	1.000
1	19 Data Management Specialist					<b>1.000</b>	1.000
1	16 Administrative Secretary III					<b>1.000</b>	1.000
1	12 Personnel Assistant III					<b>2.000</b>	2.000
1	10 Personnel Assistant I					<b>.875</b>	.875
	<b>Subtotal</b>					<b>8.875</b>	<b>8.875</b>
	<b>386 Talent Acquisition Unit</b>						
1	O Supervisor					<b>1.000</b>	1.000
1	25 Personnel Specialist					<b>1.000</b>	1.000

# Office of the Assoc Supt for HR & Dev - 381/314/383/385/386/657/658/659

Dr. Carol A. Kindt, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
	<b>386 Talent Acquisition Unit</b>						
1	16 Administrative Secretary III					1.000	1.000
	<b>Subtotal</b>					3.000	3.000
	<b>657 Continuing Education</b>						
2	14 CPD Registrar		1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		2.000	2.000	2.000	2.000	
	<b>658 University Partnerships</b>						
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		2.000	2.000	2.000	2.000	
	<b>659 Tuition Reimbursement</b>						
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		1.000	1.000	1.000	1.000	
	<b>Total Positions</b>		31.975	31.975	31.975	24.975	(7.000)

# Department of Certification and Staffing



**MISSION** *The Department of Certification and Staffing (DCS) is committed to providing certification services to all Montgomery County Public Schools (MCPS) staff and 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

### Overview

DCS works collaboratively with administrators, supervisors, teachers, specialists, support professionals, state agencies, and college and university partners to promote workforce excellence by recruiting, hiring, and retaining highly qualified, diverse individuals for teaching, supporting services, and substitute positions. The major functions of DCS are divided into the following units:

### Staffing

The department, in collaboration with the Talent Acquisition Unit, manages MCPS pre-employment and recruitment partnerships with local universities that increase the number of applicants from diverse ethnic backgrounds and in critical shortage areas. In addition, 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, publications, e-recruiting sources, and the recruitment website.

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 works in collaboration with other components of the Office of the Chief Operating Officer to ensure that vacancies are filled only in allocated positions. The department also works to ensure that there is a significant number of highly qualified candidates for all vacant positions and 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 conducts interviews and staffs substitute teacher positions.

### Certification

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 Maryland State Department of Education (MSDE) Educator Information System (EIS); 4) maintains certification records and highly qualified designations for all educators; 5) monitors and informs educators of requirements to renew certificates; and 6) implements the Maryland Quality Teacher Incentive Act. Additionally, the unit monitors local contingencies and state requirements for compliance, complies with state audits for Title I and related MSDE requests, processes requests for salary lane changes and national license supplements for educators on the A–D professional salary schedule, provides post-baccalaureate records requested by educators, and reviews professional leave requests and clearance for professional and support staff.

## ACCOMPLISHMENTS AND INITIATIVES

### Staffing

- » Increased competition for highly qualified teacher candidates—especially with the current nationwide teacher shortage in special education, speech/language pathologists, occupational therapists/physical therapists, technology, computer sciences, and world languages requires innovative recruiting and hiring practices that focus on the pursuit of equity and excellence.
- » Staff in DCS Staffing have trained more than 85 ambassadors that include principals, assistant principals, and central services staff members in the practices of screening teacher candidate résumés for the interview selection process. This collaborative effort is part of our system's Workforce Diversity Initiative, which seeks to ensure that, collectively, we are actively seeking to recruit an exceptional workforce that is dynamic and diverse.
- » The department began the 2015–2016 school year with all teacher-level positions filled by contracted teachers or qualified substitute teachers, and 4,940 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 2016, on the opening day of school, the diversity of the 600 new employees hired for teacher-level positions were as follows: 62 percent White; 16 percent African American; 6 percent Asian American; 9 percent Hispanic; and 6 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. For supporting services positions, there were 1,434 posted SEIU positions: 55,393 applicants who applied/screened; 606 new SEIU (permanent) employees were hired; 603 temporary and substitutes were hired; and 944 employees received transfers or promotions for the start of FY 2016.

**Supporting Services Teacher Preparation Partnership Programs**

- » Creative Initiatives in Teacher Education (CITE), Master’s Program, University of Maryland
- » Special Education Teacher Immersion Training (SET-IT), a Professional Immersion Special Education Master of Science Program, Johns Hopkins University
- » Master of Arts in Teaching (MAT), Towson University
- » Metropolitan Teacher Residency Program (MTRP), Master’s Program, Howard University
- » Washington Adventist University (WAU), Bachelor’s in Elementary and Special Education

**SEIU Members Currently in Partnership Programs and Members who Graduated in FY 2015**

Program	2-Year Program	Recruit Students Every 2 Years	Participants	Graduates
CITE University of Maryland	Yes	Yes	13	No Graduates
SET-IT Johns Hopkins University	Yes	No (Recruits Annually)	12	5
MAT Towson University	Yes	Yes	19	15
MTRP Howard University	No 14 Months	New FY 2015 Program	9	No Graduates
WAU* Washington Adventist University	Yes	Yes	9	6

\*WAU program on hiatus; making modifications; not recruiting for FY 2016

**Substitute Employee Management System**

- » The pool of available, qualified substitute teachers is strong for FY 2016. Our Substitute Employee Management 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; 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 orientation sessions.

**Certification**

- » For FY 2014, 99.0 percent of Title I teachers were designated “highly qualified.” Additionally in FY 2015, 96.9 percent of classes were taught by teachers designated “highly qualified.”
- » All teachers, specialists, and administrators must hold a valid Maryland certificate, which is maintained in the Maryland State Department of Education Educator Information System (EIS). During FY 2015, 3,687 requests were processed and 6,964 documents were scanned (uploaded documents data is not available) to educator records.
- » Specialists who hold a national license are eligible for supplemental pay. During FY 2015, 604 specialists who are monitored to ensure continued eligibility receive supplemental pay.
- » For FY 2015, State Quality Teacher Incentive Act stipends were awarded to 3,294 MCPS educators.

**PERFORMANCE MEASURES**

**Performance Measure:** Percentage of filled vacancies for teaching positions at the opening of school will remain at 100 percent.

<b>FY 2015 Actual</b> 100%	<b>FY 2016 Estimate</b> 100%	<b>FY 2017 Recommended</b> 100%
-------------------------------	---------------------------------	------------------------------------

**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.

<b>FY 2015 Actual</b> 99%	<b>FY 2016 Estimate</b> 100%	<b>FY 2017 Recommended</b> 100%
------------------------------	---------------------------------	------------------------------------

**Explanation:** This measure reports the percentage of teachers in Title I schools designated “highly qualified,” as required by *No Child Left Behind* legislation.

**Performance Measure:** The percentage of unfilled rate for teacher absences will decrease to 1 percent or lower.

<b>FY 2015 Actual</b> 0.50%	<b>FY 2016 Estimate</b> 0.50%	<b>FY 2017 Recommended</b> 0.50%
--------------------------------	----------------------------------	-------------------------------------

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

## OVERVIEW OF BUDGET CHANGES

---

### **FY 2017 Recommended Budget**

The FY 2017 recommended budget for this office is \$2,888,150, an increase of \$282,577 over the current FY 2016 budget. An explanation of this change follows.

### ***Same Service Level Changes—\$282,577***

#### ***Continuing Salary Costs—(\$207,795)***

There is a decrease of \$207,795 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

#### ***Realignments to Meet Expenditure Requirements and Program Priorities—\$486,914***

There are a number of realignments budgeted to address priority spending needs within this department. From an approved interim reorganization during FY 2016, 8.0 FTE positions and \$623,464, along with \$750 for local travel mileage reimbursement, are realigned from the Department of Certification and Continuing Education (DCCE) to the Department of Certification and Staffing.

Furthermore, there is a realignment of a 1.0 FTE position and \$66,522, along with \$41,098 for advertising funding, \$26,180 in out of area travel mileage reimbursement, \$2,000 for program supplies, and \$1,500 for local travel mileage reimbursement, from this department to the Talent Acquisition Unit.

#### ***Other—\$3,458***

A reconstitution of an administrative secretary II position to an administrative secretary III position requires a budgetary increase of \$3,458.

# Department of Certification and Staffing - 382

## Vacant, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	23,000	23,000	23,000	<b>30,000</b>	7,000
Position Salaries	\$2,149,159	\$2,513,647	\$2,513,647	<b>\$2,865,871</b>	\$352,224
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		19,063	19,063	<b>19,444</b>	381
Other					
Subtotal Other Salaries	70,728	19,063	19,063	<b>19,444</b>	381
<b>Total Salaries &amp; Wages</b>	<b>2,219,887</b>	<b>2,532,710</b>	<b>2,532,710</b>	<b>2,885,315</b>	<b>352,605</b>
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		41,098	41,098		(41,098)
<b>Total Contractual Services</b>	<b>11,414</b>	<b>41,098</b>	<b>41,098</b>		<b>(41,098)</b>
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		2,000	2,000		(2,000)
<b>Total Supplies &amp; Materials</b>	<b>4,017</b>	<b>2,000</b>	<b>2,000</b>		<b>(2,000)</b>
<b>04 Other</b>					
Local/Other Travel		29,765	29,765	<b>2,835</b>	(26,930)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	<b>16,714</b>	<b>29,765</b>	<b>29,765</b>	<b>2,835</b>	<b>(26,930)</b>
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$2,252,032</b>	<b>\$2,605,573</b>	<b>\$2,605,573</b>	<b>\$2,888,150</b>	<b>\$282,577</b>

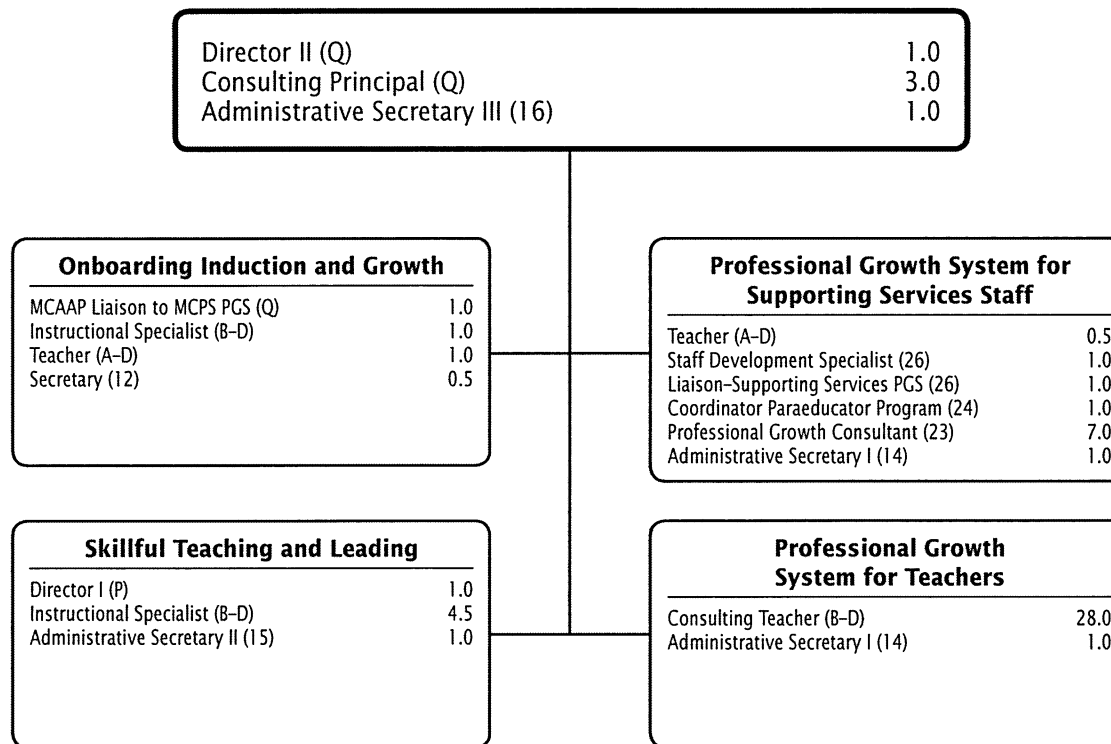


## Department of Certification & Staffing - 382

Vacant, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
1	Q Director II		1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator		8.000	8.000	8.000	<b>9.000</b>	1.000
1	26 Support Staffing Specialist		4.000	4.000	4.000	<b>4.000</b>	
1	24 Certification Specialist					<b>1.000</b>	1.000
1	20 Substitute Teacher Staff Spec		1.000	1.000	1.000	<b>1.000</b>	
1	19 Certification Assistant					<b>1.000</b>	1.000
1	17 Position Management Assistant		2.000	2.000	2.000	<b>2.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000		(1.000)
2	16 Administrative Secretary III					<b>1.000</b>	1.000
1	15 Personnel Assistant IV					<b>3.000</b>	3.000
1	14 Staffing Assistant		6.000	6.000	6.000	<b>6.000</b>	
1	12 Personnel Assistant III					<b>1.000</b>	1.000
	<b>Total Positions</b>		<b>23.000</b>	<b>23.000</b>	<b>23.000</b>	<b>30.000</b>	<b>7.000</b>

# Department of Professional Growth Systems



**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 support 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 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

### Consulting Teachers

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 function of the Consulting Teacher team 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 both 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 at a high-quality level.

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 at a high-quality level.

### Consulting Principals

The function of the Consulting Principals team is to provide individualized support to novice principals, principals who have moved to a new level (elementary, middle, or high school), principals new to MCPS, principal interns, and principals and other administrators who have been identified as underperforming.

### Skillful Teaching

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 in support of the MCPS Professional Growth Systems. The courses are 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 for central services and business and operations administrators. The core knowledge presented in these courses focuses on student achievement and learning through expert instruction and leadership. All of these courses are built on the premise that effective effort and belief in continuous improvement create a cycle of motivation and success. The Skillful Teaching and Leading team coordinates the Traditions course, which is the first professional development experience for all new employees participating in the Onboarding process (see below). The team coordinates Facilitative Leadership, which trains MCPS staff to effectively facilitate teams, work groups, and committees. Another project by the team is the Student Learning Objectives (SLO) initiative. The team developed and conducted training sessions to help leadership teams implement the rollout of the SLO initiative in all MCPS schools.

### Professional Growth Systems

The Supporting Services Professional Growth System (SSPGS) includes an evaluation process, training and development opportunities, career pathways 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 options 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 SSPGS is put into practice at a high-quality level.

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 processes 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 employees) are fully implemented for all employees with fidelity.

### New Teacher Induction

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 all educators new to MCPS. It includes orientation, peer support, courses, mentoring, and workshops to enhance instructional practices and ensure professional growth.

## ACCOMPLISHMENTS AND INITIATIVES

### 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 FY 2015, 33 consulting teachers worked with 561 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.
- » During FY 2015, there was continued countywide implementation of Skillful Teaching through the following graduate college courses: Studying Skillful Teaching 1 (SST1), Studying Skillful Teaching 2 (SST2), Observing and Analyzing Teaching 1 (OAT1), Observing and Analyzing Teaching 2 (OAT2), Studying Skillful Teaching for Paraeducators (SSTP): Supporting Teaching and Learning, and Supervising and Evaluating Performance (SEP).

- » A total of 304 teachers participated in SST 1 classes; 120 teachers participated in SST 2 classes; 181 school leaders and aspiring administrators participated in OAT 1 classes; 103 school leaders participated in OAT 2 classes; 50 school leaders participated in Skillful Leader III classes, and 58 paraeducators participated in SST for Paraeducators: Supporting Teaching and Learning. In addition, 21 central services and business and operations administrators participated in Supervisory and Evaluating Performance (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.
- » The New Teacher Induction (NTI) Program provides a comprehensive induction experience to teachers new to MCPS.
- » The program provided eight sessions of the course Mentoring for All: Strategies, Assessments, and Activities (151 participants) in FY 2015 with one course cancelled.
- » The program also provided five modules of the course Landing on Your Feet (127 participants), which covered classroom management, parent and home involvement, beliefs and high expectations, and managing time with three sections cancelled due to fiscal limitations.
- » The program created a new course, Mentoring: Mapping the Journey (38 participants) through two sections and three modules were cancelled due to fiscal limitations.
- » The induction program included 474 mentors, 941 new teachers, and 831 Traditions participants.
- » Data from end-of-course/workshop surveys indicate that an overwhelming majority of participants were satisfied with the courses and modules. Data from the New Educator Orientation (NEO) indicated that 95 percent of the new educators who attended NEO recommended the event highly to other new teachers.
- » The NTI team works collaboratively with other PGS units to deliver Traditions: An Onboarding Experience to all new MCPS employees, including management of logistics, site coordination, and observation of trainers for 32 sessions and 831 participants.

### 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 PGS website and is 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 2014, three consulting principals provided one-on-one mentoring for new principals, principals who changed levels, principals new to MCPS, principal interns, and principals and other administrators who were identified as having performance issues.
- » A PAR Panel of associate superintendents, directors of school support and improvement, and principals supports the work of the consulting principals with novice principals, principals who changed levels, principals new to MCPS, and underperforming principals and administrators. 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 and administrators.
- » 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 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 our schools and offices.
- » One component of the SSPGS is the Performance Improvement Process (PIP), which included eight professional growth consultants (PGCs) during the

2014–2015 fiscal year. They 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.

- » The SSPGS PIP offers supporting services 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. PAR 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. 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 10-year implementation of the SSPGS, PGCs have provided an average of 84.15 hours of support per client who completed the six-month PAR program. Approximately 80 percent of those clients were able to successfully return to their professional growth cycle.
- » In addition to providing support to clients, during FY 2015, the PGCs coordinated and facilitated the Supporting Services New Employee Orientation, facilitated Traditions (the first step of Onboarding), presented SSPGS overviews, and taught a variety of in-house trainings through Supporting Services Training and Development (SSTD) that have provided over 504 hours of face-to-face training time to support the professional development of support professional employees and administrators/supervisors.
- » Professional Development Plans (PDPs) are required for supporting services 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.
- » The Department of Transportation, Division of School Plant Operations, and the Supporting Services Training Corps (SSTC) were each assigned one PGC to assist in implementing the SSPGS to build the capacity of supporting services professionals. Three PGCs spent an average of 20 percent of their time supporting these focus areas in addition to their regular duties.
- » 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 supporting services 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 more than 60 training titles covering communication skills, diversity awareness, organizational skills, computer literacy, office skills, career development, and supervisory skills.
- » The MCPS Supporting Services Training and Development (SSTD) team shared 10 seats in 15 sections of training with employees of the Montgomery County Government. The Montgomery County Department of Human Resources made a similar number of training seats available to MCPS support professionals in return. This long-time training partnership has enabled both organizations to broaden their training offerings without increasing costs.
- » In addition to general competency training, open to all supporting services staff, training is delivered for specific audiences, including school financial agents, instructional data analysts, English language learners, and paraeducators.
- » New training implemented this year included blended online and face-to-face training for 125 first-year paraeducators, using PD Now paraeducator training modules by Master Teacher.
- » Despite deep budget cuts, the attendance total for SSTD-sponsored training for Fiscal Year 2014–2015 was 2,901, down 467 from the previous year.
- » Implementation of the Supporting Services Training Corps (SSTC) will continue to provide 47 in-house trainers by selecting and training support professionals who, in addition to their primary duties, will be released to deliver supporting services training four times per year. The SSTC will deliver training in the areas of school finance, written communication, behavior management, bullying awareness and prevention, SEL and cultural competence, Chromebook applications, Promethean ActivInspire, C2.0 and UDL instruction, and computer literacy. SSTC will benefit the system by creating capacity to meet critical, immediate training needs and yielding both budget savings and improved opportunities to develop high-quality, MCPS-specific learning opportunities.

**PERFORMANCE MEASURES**

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

FY 2015 Actual	FY 2016 Estimated	FY 2017 Recommended
86%	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.

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

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Recommended
OAT1	96%	95%	100%
OAT2	97%	100%	100%
SST1	100%	97%	100%
SST2	96%	92%	100%
SSTP	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 2015 Actual	FY 2016 Estimated	FY 2017 Recommended
OAT1	100%	97%	100%
OAT2	98%	98%	100%
SST1	98%	97%	100%
SST2	98%	98%	100%
SSTP	100%	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 2015 Actual	FY 2016 Estimated	FY 2017 Recommended
94.2%	90%	95%

**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. These courses include Landing on Your Feet (novice teachers) and Mentoring for All: Strategies, Assessments, and Activities (mentors) and Mentoring: Mapping the Journey.

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

FY 2015 Actual	FY 2016 Estimated	FY 2017 Recommended
100%	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.

## OVERVIEW OF BUDGET CHANGES

### FY 2017 Recommended Budget

The FY 2017 recommended budget for this office is \$3,757,849, an increase of \$32,495 over the current FY 2016 budget. An explanation of this change follows.

#### Same Service Level Changes—\$32,495

##### Continuing Salary Costs—\$67,495

There is an increase of \$67,495 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

##### Realignments to Meet Expenditure Requirements and Program Priorities—(\$35,000)

Realignments are budgeted to address priority spending needs for this department. There is a realignment of \$35,000 for contractual services to the Office of the Associate Superintendent of Human Resources and Development.

### Title II A—Improving Teacher Quality, Skillful Teaching and Leading Program

#### FY 2017 Recommended Budget

The FY 2017 recommended budget for this office is \$345,323, a decrease of \$4,720 over the current FY 2016 budget. An explanation of this change follows.

#### Same Service Level Changes—(\$4,720)

##### Continuing Salary Costs—\$2,674

There is an increase of \$2,674 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive

a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

##### Realignments to Meet Expenditure Requirements and Program Priorities—(\$7,394)

Realignments are budgeted to address priority spending needs for this department. The budget for training supplies is reduced by \$7,394 in order to meet the projected budget for this program.

### Program's Recent Funding History

	FY 2016 Projected 7/1/15	FY 2016 Received 11/30/15	FY 2017 Projected 7/1/16
Federal	\$350,043	\$378,858	\$350,043
State			
Other			
County			
Total	\$350,043	\$378,858	\$350,043

### Title II A—Improving Teacher Quality, Teacher Mentoring Program

#### FY 2017 Recommended Budget

The FY 2017 recommended budget for this office is \$259,600, an increase of \$4,720 over the current FY 2016 budget. An explanation of this change follows.

#### Same Service Level Changes—\$4,720

##### Continuing Salary Costs—\$4,720

There is an increase of \$4,720 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

### Program's Recent Funding History

	FY 2016 Projected 7/1/15	FY 2016 Received 11/30/15	FY 2017 Projected 7/1/16
Federal	\$254,880	\$226,065	\$254,880
State			
Other			
County			
Total	\$254,880	\$226,065	\$254,880

**Title II A—Improving Teacher Quality, Consulting Teacher Program**

**FY 2017 Recommended Budget**

The FY 2017 recommended budget for this office is \$3,810,562, a decrease of \$151,831 over the current FY 2016 budget. An explanation of this change follows.

***Same Service Level Changes—(\$151,831)***

***Continuing Salary Costs—\$14,953***

There is an increase of \$14,953 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

***Realignments to Meet Expenditure Requirements and Program Priorities—(\$166,784)***

Realignments are budgeted to address priority spending needs for this department. The budget for consulting teacher salaries is reduced by \$166,784 in order to meet the projected budget for this program.

**Program's Recent Funding History**

	<b>FY 2016 Projected 7/1/15</b>	<b>FY 2016 Received 11/30/15</b>	<b>FY 2017 Projected 7/1/16</b>
Federal	\$2,902,171	\$2,928,951	\$2,902,171
State			
Other			
County	\$1,540,222	\$1,060,222	\$ 908,391
<b>Total</b>	<b>\$4,442,393</b>	<b>\$3,989,173</b>	<b>\$3,810,562</b>



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

Dr. David Steinberg, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	28,500	26,500	26,500	26,500	
Position Salaries	\$2,913,400	\$2,921,005	\$2,921,005	\$2,975,737	\$54,732
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes		22,365	22,365	22,812	447
Stipends		300,955	300,955	306,974	6,019
Professional Part Time					
Supporting Services Part Time		29,763	29,763	30,358	595
Other		285,104	285,104	290,806	5,702
Subtotal Other Salaries	629,066	638,187	638,187	650,950	12,763
<b>Total Salaries &amp; Wages</b>	3,542,466	3,559,192	3,559,192	3,626,687	67,495
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		76,610	76,610	41,610	(35,000)
<b>Total Contractual Services</b>	30,789	76,610	76,610	41,610	(35,000)
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,500	10,500	10,500	
Other Supplies & Materials		57,548	57,548	57,548	
<b>Total Supplies &amp; Materials</b>	21,899	68,048	68,048	68,048	
<b>04 Other</b>					
Local/Other Travel		21,504	21,504	21,504	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	18,789	21,504	21,504	21,504	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$3,613,943</u>	<u>\$3,725,354</u>	<u>\$3,725,354</u>	<u>\$3,757,849</u>	<u>\$32,495</u>

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

Dr. David Steinberg, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
	<b>384 Department of Professional Growth Systems</b>						
2	Q Director II		1.000	1.000	1.000	<b>1.000</b>	
2	Q Consulting Principal		3.000	3.000	3.000	<b>3.000</b>	
2	16 Administrative Secretary III		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
	<b>654 Onboarding Induction &amp; Professional Growth</b>						
2	Q MCAAP Liaison to MCPS PGS		1.000	1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist		1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher		1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary		.500	.500	.500	<b>.500</b>	
	<b>Subtotal</b>		<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	
	<b>656 Prof. Growth System-Support Services Emplo</b>						
3	AD Central Off Teacher	X	.500	.500	.500	<b>.500</b>	
2	26 Staff Development Specialist		1.000	1.000	1.000	<b>1.000</b>	
2	26 Liaison - Supporting Svcs PGS		1.000	1.000	1.000	<b>1.000</b>	
3	24 Coordinator Paraeducator Prog		1.000	1.000	1.000	<b>1.000</b>	
3	23 Professional Growth Consultant		8.000	7.000	7.000	<b>7.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>12.500</b>	<b>11.500</b>	<b>11.500</b>	<b>11.500</b>	
	<b>665 Skillful Teaching and Leading</b>						
2	P Director I		1.000	1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist		5.500	4.500	4.500	<b>4.500</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>7.500</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	
	<b>Total Positions</b>		<b>28.500</b>	<b>26.500</b>	<b>26.500</b>	<b>26.500</b>	

# Title II A-Skillful Teaching & Leading Prog.-Grant - 915

## Dr. David Steinberg, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE) Position Salaries					
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes		110,804	110,804	113,020	2,216
Stipends					
Professional Part Time		16,560	16,560	16,891	331
Supporting Services Part Time		6,339	6,339	6,466	127
Other					
Subtotal Other Salaries	-42,186	133,703	133,703	136,377	2,674
<b>Total Salaries &amp; Wages</b>	-42,186	133,703	133,703	136,377	2,674
<b>02 Contractual Services</b>					
Consultants		32,880	32,880	32,880	
Other Contractual					
<b>Total Contractual Services</b>	44,287	32,880	32,880	32,880	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		88,760	88,760	81,366	(7,394)
<b>Total Supplies &amp; Materials</b>	40,252	88,760	88,760	81,366	(7,394)
<b>04 Other</b>					
Local/Other Travel					
Insur & Employee Benefits		94,700	94,700	94,700	
Utilities					
Miscellaneous					
<b>Total Other</b>	91,842	94,700	94,700	94,700	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$134,195</u>	<u>\$350,043</u>	<u>\$350,043</u>	<u>\$345,323</u>	<u>(\$4,720)</u>

# Title II A - Teacher Mentoring Program - Grant - 917

Dr. David Steinberg, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)					
Position Salaries					
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends		60,000	60,000	61,200	1,200
Professional Part Time					
Supporting Services Part Time					
Other		176,000	176,000	179,520	3,520
Subtotal Other Salaries	5,111,335	236,000	236,000	240,720	4,720
<b>Total Salaries &amp; Wages</b>	5,111,335	236,000	236,000	240,720	4,720
<b>02 Contractual Services</b>					
Consultants					
Other Contractual					
<b>Total Contractual Services</b>					
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>					
<b>04 Other</b>					
Local/Other Travel					
Insur & Employee Benefits		18,880	18,880	18,880	
Utilities					
Miscellaneous					
<b>Total Other</b>	10,315	18,880	18,880	18,880	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$5,121,650</u>	<u>\$254,880</u>	<u>\$254,880</u>	<u>\$259,600</u>	<u>\$4,720</u>

# Professional Growth System for Teachers - 660/961

Dr. David Steinberg, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	34.000	29.000	29.000	<b>29.000</b>	
Position Salaries	\$3,397,825	\$3,044,955	\$3,044,955	<b>\$2,893,124</b>	(\$151,831)
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
<b>Total Salaries &amp; Wages</b>	3,397,825	3,044,955	3,044,955	<b>2,893,124</b>	(151,831)
<b>02 Contractual Services</b>					
Consultants					
Other Contractual					
<b>Total Contractual Services</b>					
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		2,500	2,500	<b>2,500</b>	
<b>Total Supplies &amp; Materials</b>	1,065	2,500	2,500	<b>2,500</b>	
<b>04 Other</b>					
Local/Other Travel		35,000	35,000	<b>35,000</b>	
Insur & Employee Benefits		879,938	879,938	<b>879,938</b>	
Utilities					
Miscellaneous					
<b>Total Other</b>	871,300	914,938	914,938	<b>914,938</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$4,270,190</u>	<u>\$3,962,393</u>	<u>\$3,962,393</u>	<u><b>\$3,810,562</b></u>	<u>(\$151,831)</u>

## Prof. Growth System for Teachers - 660/961

Dr. David Steinberg, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
	<b>660 Professional Growth System for Teachers</b>						
3	AD Teacher, Consulting	X	11.000	9.000	9.000	<b>9.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>12.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	
	<b>961 Title II, A-Prof. Growth Sys. for Teachers-Grant</b>						
3	AD Teacher, Consulting	X	22.000	19.000	19.000	<b>19.000</b>	
	<b>Subtotal</b>		<b>22.000</b>	<b>19.000</b>	<b>19.000</b>	<b>19.000</b>	
	<b>Total Positions</b>		<b>34.000</b>	<b>29.000</b>	<b>29.000</b>	<b>29.000</b>	