Chapter 8

Office of Human Resources and Development

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

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 BUDGET	FY 2012 CHANGE
POSITIONS					
Administrative	28.000	25.000	25.000	25.000	
Business/Operations Admin.					
Professional	46.600	42.600	43.600	42.600	(1.000)
Supporting Services	60.875	57.875	57.875	57.875	
TOTAL POSITIONS	**135.475**	**125.475**	**126.475**	**125.475**	**(1.000)**
01 SALARIES & WAGES					
Administrative	$3,652,740	$3,369,531	$3,369,531	$3,352,448	($17,083)
Business/Operations Admin.					
Professional	5,171,291	4,824,370	4,954,370	4,450,345	(504,025)
Supporting Services	4,116,146	3,921,683	3,921,683	3,902,043	(19,640)
TOTAL POSITION DOLLARS	**12,940,177**	**12,115,584**	**12,245,584**	**11,704,836**	**(540,748)**
OTHER SALARIES					
Administrative					
Professional	1,407,310	2,159,502	2,159,502	2,062,958	(96,544)
Supporting Services	177,308	434,530	434,530	344,530	(90,000)
TOTAL OTHER SALARIES	**1,584,618**	**2,594,032**	**2,594,032**	**2,407,488**	**(186,544)**
TOTAL SALARIES AND WAGES	**14,524,795**	**14,709,616**	**14,839,616**	**14,112,324**	**(727,292)**
02 CONTRACTUAL SERVICES	**583,417**	**975,842**	**975,842**	**837,360**	**(138,482)**
03 SUPPLIES & MATERIALS	**256,563**	**396,535**	**396,535**	**396,535**	
04 OTHER					
Staff Dev & Travel	173,972	217,733	217,733	217,733	
Insur & Fixed Charges	975,556	942,121	948,345	1,048,345	100,000
Utilities					
Grants & Other	4,939,338	5,783,249	5,783,249	5,756,309	(26,940)
TOTAL OTHER	**6,088,866**	**6,943,103**	**6,949,327**	**7,022,387**	**73,060**
05 EQUIPMENT	**12,992**				
GRAND TOTAL AMOUNTS	**$21,466,633**	**$23,025,096**	**$23,161,320**	**$22,368,606**	**($792,714)**

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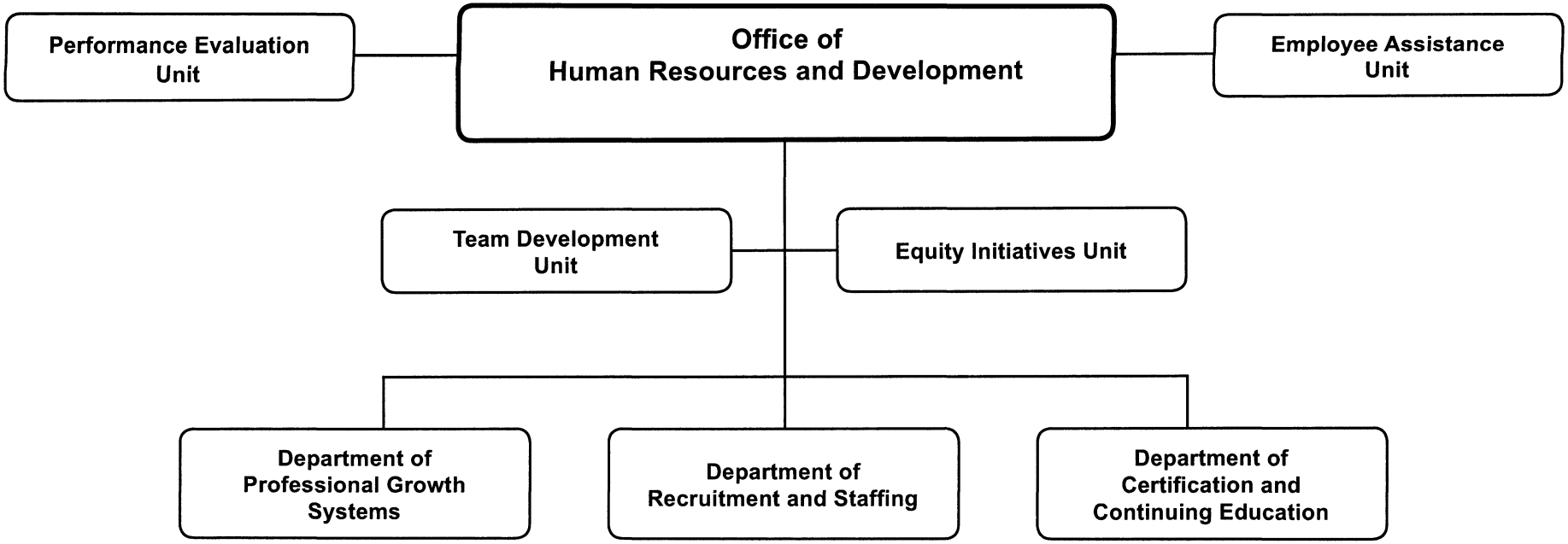
Office of the Associate Superintendent for Human Resources and Development Overview



F.T.E. Positions 125.475

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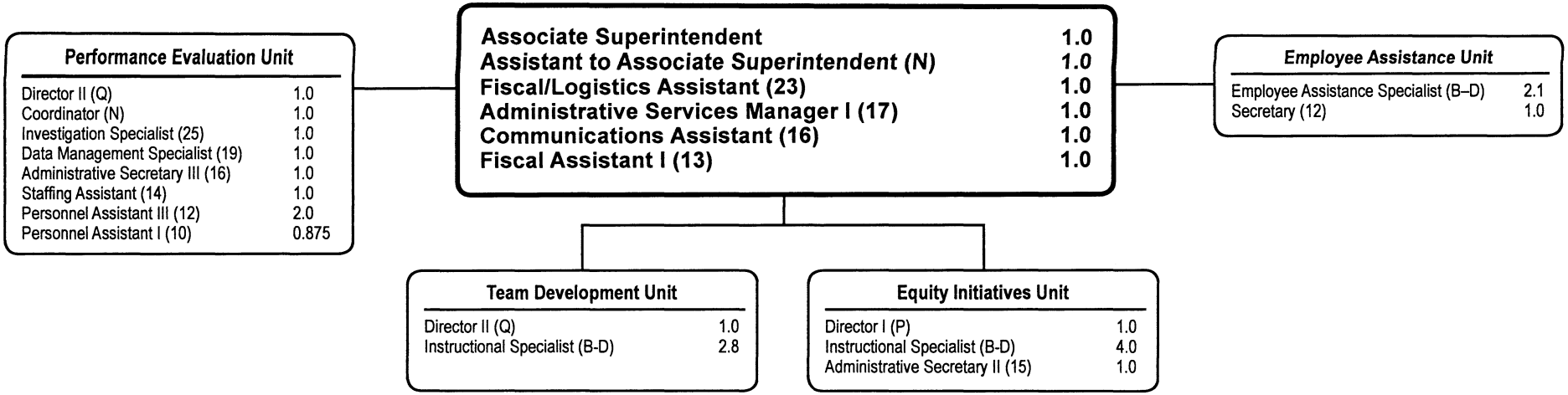
Office of Associate Superintendent for Human Resources and Development



F.T.E. Positions 27.775

Office of Human Resources and Development—381/314/614/616/618/633

Carole C. Goodman, Associate Superintendent 301-279-3270

Mission

The mission of the Office of Human Resources and Development (OHRD) is to provide Montgomery County Public Schools (MCPS) with the most diverse and highly qualified personnel for every position and to train and develop all staff with high-quality professional development 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 functions of OHRD have changed significantly with the merging of two offices: the Office of Human Resources and the Office of Organizational Development. The newly formed Office of Human Resources and Development now oversees the Department of Recruitment and Staffing, the Department of Certification and Continuing Education, and the Department of Professional Growth Systems. The Performance Evaluation Compliance Unit, the Employee Assistance Program Unit, the Team Development Unit, and the Equity Initiatives Unit also are included in this office.

The OHRD strategic leadership team, comprised of administrative and supervisory staff and representatives from staffing, supporting services, certification, and performance evaluation, has aligned the OHRD strategic plan with *Our Call to Action: Pursuit of Excellence* and the Office of the Chief Operating Officer strategic plan. The OHRD strategic planning team meets monthly to review performance measures and reports progress at monthly staff meetings. The office continues to focus process improvement initiatives around technology. Coinciding with the development and implementation of the applicant tracking system is the development of Human Resources Online (HRO). The HRO system streamlines and enhances the effectiveness of currently existing databases and processes, resulting in an integrated human resources system that spans the application process, hiring, and evaluation. Continuous improvement activities also include improving the technology to process employee transactions, scanning the personnel files of 22,000 employees, streamlining resume scanning, implementing the employee professional growth systems, and working with MCPS schools and offices to increase diversity in the workforce. WebCenter, which is the substitute tracking system, is accessible to all administrators, secretaries, teachers, special education paraeducators, substitute teachers and special education paraeducator substitutes. The system works in conjunction with the calling system. Users can view past, current, and future jobs, update priority listings, view and print reports for their locations, and assign/reassign jobs to substitute teachers.

OHRD, through The Department of Recruitment and Staffing recruits, hires, and conducts selection and assessment processes for all MCPS staff, monitors employment laws, and implements the strategic plan for human resources. More specifically, 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 and consortia, job fairs, association and community events, university partnerships, student teachers, career awareness programs, employee referrals, and by advertising in various newsprint, publications, radio, e-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 interviews and staffs substitute teacher positions.

OHRD, through the Performance Evaluation Compliance Unit, conducts pre-employment background checks including processing more than 821 fingerprints as of the opening of school. This unit also monitors litigation, equal employment opportunity, 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; provides counseling and consultation services through the Employee Assistance Unit to intervene in and prevent work performance issues; and processes all employee dismissals and non-renewals.

The Department of Certification and Continuing Education manages and monitors the certification needs of nearly 13,000 professional employees and also manages and monitors both pre- and post- employment higher education partnerships. The department advises all MCPS staff on human resources 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 is also 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 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: professional, teacher, and supporting services. The Consulting Teacher Team, the Skillful Teaching and Leading Team, Staff Development Programs Team, and the Onboarding Induction and Growth Team establish and clarify standards of performance for all employees, provide supports to employees

who need additional assistance, and support a collaborative process used to measure each employee's job performance. The onboarding induction process, mentoring system, professional development opportunities, support systems, and evaluation processes have resulted in a systematic and systems approach to the development of all staff. As a result, the training and development programs being 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 of the teams and the projects implemented is toward a high-quality workforce described in Goal 4 of *Our Call to Action: Pursuit of Excellence*. The teams lead and facilitate staff development efforts for individual staff members, schools, clusters, and for other offices to support continuous improvement initiatives. Projects within the Department of Professional Growth Systems focus on specific client groups or specific project goals. In response to the components of the Professional Growth System, OHRD celebrates the accomplishments of great teachers and administrators through the coordination of many awards. OHRD serves as the MCPS liaison to the MSDE for matters related to National Board for Professional Teaching Standards (NBPTS) certification and works collaboratively with the Montgomery County Education Association to promote, recruit, and select MCPS teachers to pursue NBPTS certification. Additionally, the office arranges selected systemwide recognition events and oversees MCPS employee award and recognition programs, including MCPS Years of Service, Montgomery County Teacher of the Year, Maryland State Teacher of the Year, and The Washington Post Agnes Meyer Outstanding Teacher Award.

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

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

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

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

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

Equity Training and Development Team
The Equity Training and Development Team in the Office of Human Resources and Development continues to focus on: building leadership staff capacity to lead for equity; deepening capacity of OHRD staff to explicitly infuse equity content and processes into all professional development programs

and projects; and providing direct services, consultation, and resources to support school-based and central services study and dialogue about the impact of race and ethnicity on teaching and learning. In addition to working directly with several dozen schools, members of the Equity Training and Development Team also support leadership teams in several central offices, including the Office of Special Education and Student Services and the Title I Office. Members of the team also support a number of system project teams, including the Disproportionality Workgroup, the Equity and Excellence Process Team, and several M-Stat teams.

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

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

Professional Development Oversight Committee
OHRD provides leadership in the Professional Development Oversight Committee. This group coordinates and aligns professional development and training activities and sets priorities, both short- and long-term, for training and development. Through careful monitoring, these structures and processes are efficient and ensure that all professional development is provided in a timely, appropriate, and effective.

Trends and Accomplishments

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

OHRD continues to aggressively recruit a strong and diverse applicant pool for administrative vacancies. For the 2010–2011 school year, the office filled 22 principal vacancies; 11 elementary schools, six middle schools, and four high schools, and one special school with the following diversity—50 percent African American, 0 percent Asian American, 5 percent Hispanic, and 45 percent White. All new principals were internal candidates. The office filled 28 central office vacancies with the following diversity—14 percent African American, 4 percent Asian American, 11 percent Hispanic, and 70 percent White. In addition, two magnet coordinator positions were filled.

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 2010–2011 school year, 42 qualified assistant principal candidates were processed for acceptance into the assistant principal (AP) eligibility pool; 73 assistant principals vacancies were filled with the following diversity—49 percent African American, 3 percent Asian American, 4 percent Hispanic, and 44 percent White. 13 new assistant school administrator vacancies were filled with the following diversity—38 percent African American, 8 percent Asian American, 0 percent Hispanic, and 54 percent White.

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

OHRD is responsible for assisting administrators and supervisors with internal investigations and all facets of disciplinary action of employees. Seventy-nine investigations were conducted in FY 2010. 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, offices, 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.

Office of Human Resources and Development—381/314/614/616/618/633

Carole C. Goodman, Associate Superintendent 301-279-3270

Continuing services to employees to improve work force excellence have been provided in the area of employee assistance. Close collaboration between employee assistance staff and human resources staff results in fewer legal claims and greater employee productivity. In FY 2010, 734 individual cases were handled through the Employee Assistance Program, and the unit conducted 80 auxiliary services; e.g., workshops, crisis responses, and orientation presentations, resulting in a more supported and productive work force.

MCPS recognizes the essential role a quality workforce plays in improving student achievement for all students, and over the past five years we have made numerous strides in this area. A series of reform efforts consistent with the teacher quality movement and the expectations of the *No Child Left Behind Act of 2001* have been developed, implemented, and evaluated in collaboration with the teacher, administrative and supervisory, and support staff unions. MCPS has made improved learning for all of our students the goal of these workforce initiatives. In doing so, the initiatives focus not only on what to teach and how to lead, but also on the underlying role of expectations and beliefs on teaching and learning. The workforce initiatives align closely with other initiatives in curriculum, instruction, assessment, and technology. The accomplishments of these groups will be more fully discussed in the sections pertaining to leadership development, continuing professional development, and university partnerships.

In recent years, MCPS has been recognized by external evaluators for excellence in building the capacity of staff. In 2007, the American Productivity and Quality Center (APQC), a nationally recognized organization that promotes organizational effectiveness, process management, and Baldrige principles, recognized MCPS as a benchmark partner in the area of Professional Development. In 2008, APQC again recognized MCPS as a benchmark district, this time for the work the district had done to promote and support professional learning communities (PLC). As a result, MCPS hosted a national webinar on supporting PLCs. Over 70 districts participated in the event and benefited from MCPS sharing best practices.

The PLCI has worked with a total of 31 elementary schools and 11 middle schools to complete the PLCI program. Another 19 schools will participate in PLCI during FY 2011. PLCI staff collaborates with the Office of School Performance to develop modified procedures, forms, and resources to support this process. All PLCI schools develop a budget to support academic intervention, teacher collaboration, parent outreach, and other strategies adopted through their PLCI discussions and school improvement. Results from state assessments have consistently shown that schools that participate in PLCI demonstrate exceptional growth in student achievement as well as narrowing in the gaps between groups of students. For example, scores on the 2009 Maryland School Assessment show the progress made by Cohort III middle schools during their two years in PLCI. Student performance improved on all tests and in all racial/ethnic groups. African American students in Grade 8 demonstrated the greatest growth, posting gains in reading (+18.7 percent) and math (+12.8 percent). Hispanic students demonstrated significant growth in reading (+16.6 percent), but less growth in math (+4.5 percent). PLCI staff and the participating school teams will continue to analyze student data in order to ensure continuous improvement in all areas.

Major Mandates

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

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

The Board of Education priorities, core values, and the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, are the major drivers of the office's activities.

The negotiated agreements between the Board of Education and the three employee associations provide for certain programs in the staff development and training domain.

Office of Human Resources and Development—381/314/614/616/618/633

Carole C. Goodman, Associate Superintendent 301-279-3270

The MSDE certification regulations governing in-service course quality requirements and our university partners training course/credit requirements drive these credit program offerings.

- In June 2009, the Montgomery County Board of Education adopted the MCPS Framework for Equity and Excellence, which communicates the system's commitment to promoting equity and excellence in all schools, workplaces, and communities. Implementation of the Framework for Equity and Excellence involves systemic professional development to help all staff develop awareness, knowledge, and skills at the personal, professional, and institutional levels to promote equity and excellence for all students and staff.
- The MCPS commitment to continuous improvement and building staff capacity requires appropriate staff development and training to provide the skills, strategies, and tools necessary for understanding and applying continuous improvement principles and instruments. Improved, coordinated, and focused training will raise expectations and increase the likelihood of effective implementation. Exploration and implementation of alternative methods of presenting and providing training, especially utilizing technology will be pursued.
- Federal, state, and local mandates require elimination of the disparities in student achievement by race, ethnicity, socioeconomics, language, and disability. They also require building individual, group, and system capacity to close the longstanding achievement gaps and to provide equitable educational opportunities for students from groups that have traditionally been underserved.
- The MSDE has a focus on high quality professional development.
- *No Child Left Behind Act of 2001,* Title II Part A, states that professional development programs will be "regularly evaluated for their impact on increased teacher effectiveness and improved student academic achievement with the findings of the evaluation used to improve the quality of professional development."

Strategies

- Expand recruitment efforts targeting diverse and bilingual candidates to increase the diversity of the administrative pool
- Collaborate with the Montgomery County Association of Administrators and Principals (MCAAP) and stakeholders to support the Administrative and Supervisory Professional Growth System
- Collaborate with the Montgomery County Education Association (MCEA) and MCAAP to support the development of a teacher career lattice to provide leadership opportunities for lead teachers in high-needs schools
- Collaborate with MCEA and stakeholders to support the Teacher Professional Growth System
- Collaborate with SEIU Local 500 to implement the Supporting Services Professional Growth System and the Supporting Services Orientation Program
- Collaborate with the MSDE to seek additional options for teachers to be designated "highly qualified"
- Conduct seminars/workshops regarding investigation protocol and evaluation procedures for new administrators and new teachers and at various meetings and conferences
- Collaborate with employee organizations through the labor/management committees
- Collaborate with principals and the MCAAP advisory group
- Build the capacity of staff in the Office of Human Resources and Development 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 offices, 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 offices with the planning and implementation of professional development and improvement efforts
- Acquire and align resources in order to meet the goals of the Office of Human Resources and Development's strategic plan and goals of *Our Call to Action: Pursuit of Excellence*
- Utilize and facilitate the effective use of technology to disseminate materials, information, and resources that support the implementation of equitable education for all students

Performance Measures

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

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
99%	99%	99%

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

Performance Measure: The diversity of the Board of Education-appointed administrators new to the position will remain above 30 percent and will increase by 1 percent each year.

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
31%	40%	41%

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

Budget Explanation
Office of the Associate Superintendent for Human Resource and Development—318/314/618/633/614

The FY 2012 request for this office is $3,590,257, a decrease of $1,775,394 from the current FY 2011 budget. An explanation of this change follows.

Continuing Salary Costs—($51,653)
There is decrease of $51,653 for continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Realignment—($1,661,239)
There is an organizational realignment of $1,638,239 for university partnership tuition from this office to the Department of Certification and Continuing Education. In addition, there is a realignment of $23,000 for substitute salaries from this budget to the elementary schools budget.

Reductions—($62,502)
There is a reduction of $62,502 budgeted for consultant training development. Consultant services for equity team development and staff development teacher training will be performed by the staff within the office.

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Office of the Assoc Supt for HR & Dev - 381/314/614/616/618/633/967

Carole Goodman, Associate Superintendent

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	**FY 2012 Request**	FY 2012 Change
01 Salaries & Wages					
Total Positions (FTE)	33.775	27.775	27.775	**27.775**	
Position Salaries	$3,458,496	$2,667,636	$2,667,636	**$2,615,983**	($51,653)
Other Salaries					
Summer Employment					
Professional Substitutes		367,542	367,542	**344,542**	(23,000)
Stipends		117,340	117,340	**117,340**	
Professional Part Time		35,843	35,843	**35,843**	
Supporting Services Part Time		89,318	89,318	**89,318**	
Other					
Subtotal Other Salaries	310,221	610,043	610,043	**587,043**	(23,000)
Total Salaries & Wages	3,768,717	3,277,679	3,277,679	**3,203,026**	(74,653)
02 Contractual Services					
Consultants		108,900	108,900	**46,398**	(62,502)
Other Contractual		127,278	127,278	**127,278**	
Total Contractual Services	177,663	236,178	236,178	**173,676**	(62,502)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		22,353	22,353	**22,353**	
Other Supplies & Materials		147,450	147,450	**147,450**	
Total Supplies & Materials	120,504	169,803	169,803	**169,803**	
04 Other					
Local Travel		19,661	19,661	**19,661**	
Staff Development		15,955	15,955	**15,955**	
Insurance & Employee Benefits					
Utilities					
Miscellaneous		1,646,375	1,646,375	**8,136**	(1,638,239)
Total Other	1,348,308	1,681,991	1,681,991	**43,752**	(1,638,239)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment	12,992				
Grand Total	$5,428,184	$5,365,651	$5,365,651	**$3,590,257**	($1,775,394)

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

Carole Goodman, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 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	Investigation Specialist	1.000	1.000	1.000	**1.000**	
2	23	Fiscal/Logistics Assistant		1.000	1.000	**1.000**	
1	23	A&S Personnel Assistant	1.000				
1	19	Data Management Specialist			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	2.000	1.000	**1.000**	
1	16	Communications Assistant			1.000	**1.000**	
1	15	Administrative Secretary II	1.000				
1	14	Staffing Assistant	2.000	2.000	1.000	**1.000**	
2	13	Fiscal Assistant I		1.000	1.000	**1.000**	
1	12	Personnel Assistant III	2.000	2.000	2.000	**2.000**	
1	10	Personnel Assistant I	.875	.875	.875	**.875**	
	Subtotal		**13.875**	**14.875**	**14.875**	**14.875**	
	314 Employee Assistance Unit						
1	BD	Employee Assistance Spec	2.100	2.100	2.100	**2.100**	
1	12	Secretary	1.000	1.000	1.000	**1.000**	
	Subtotal		**3.100**	**3.100**	**3.100**	**3.100**	
	618 Equity Inititatives						
2	P	Director I	1.000	1.000	1.000	**1.000**	
3	BD	Instructional Specialist	4.000	4.000	4.000	**4.000**	
2	15	Administrative Secretary II		1.000	1.000	**1.000**	
2	14	Administrative Secretary I	1.000				
	Subtotal		**6.000**	**6.000**	**6.000**	**6.000**	
	633 Team Development						
2	Q	Director II	1.000	1.000	1.000	**1.000**	
3	BD	Instructional Specialist	2.000	2.800	2.800	**2.800**	
	Subtotal		**3.000**	**3.800**	**3.800**	**3.800**	
	614 Office of Organizational Development						
2		Associate Superintendent	1.000				
2	N	Asst. to Assoc Supt	1.000				
3	BD	Instructional Specialist	.800				
2	23	Fiscal/Logistics Assistant	1.000				
2	17	Admin Services Manager I	1.000				
2	14	Administrative Secretary I	1.000				
2	13	Fiscal Assistant I	1.000				

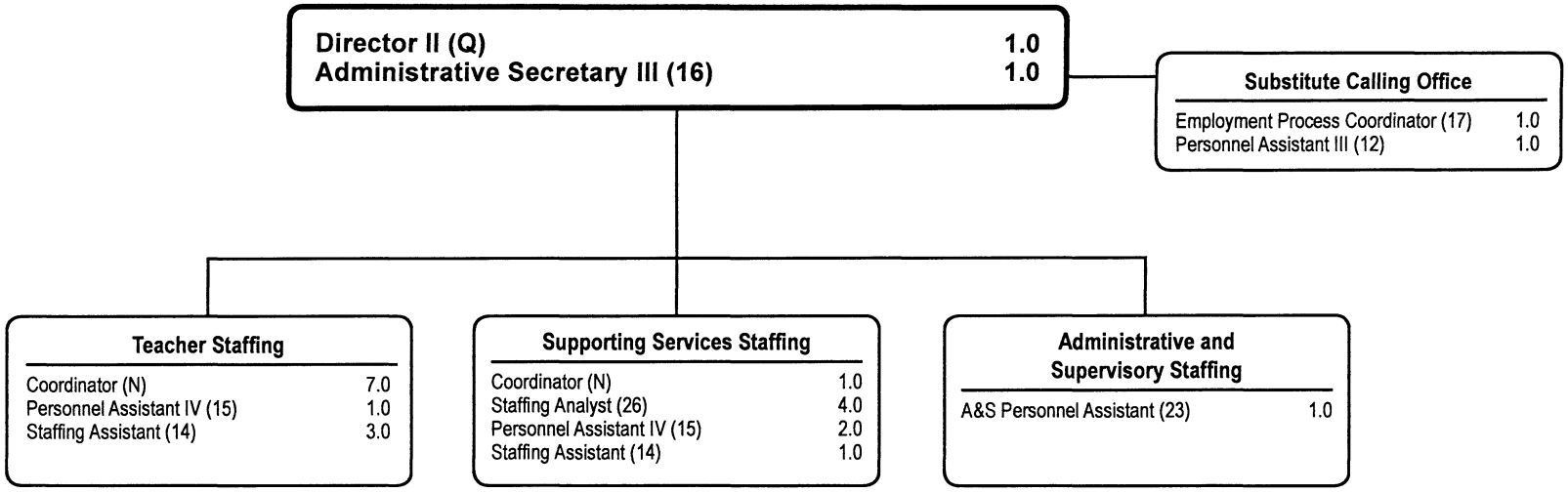
CONTENTS

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

Carole Goodman, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 CHANGE
	614 Office of Organizational Development						
2	11 Office Assistant IV		1.000				
	Subtotal		**7.800**				
	Total Positions		**33.775**	**27.775**	**27.775**	**27.775**	

Department of Recruitment and Staffing



F.T.E. Positions 24.0

Department of Recruitment and Staffing—382

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

Mission

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

Major Functions

The department recruits nationwide to ensure that teacher and supporting service positions are filled from a broad, diverse, and high-quality applicant pool. Applicants are recruited through visits to college campuses and consortia, job fairs, association and community events, university partnerships, student teachers, career awareness programs, employee referrals, and by advertising in various newsprint, publications, radio, e-recruiting sources, and the recruitment website.

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

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

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

The department supports directors and supervisors in updating job descriptions, maintaining position descriptions, and participating in the collective bargaining process.

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, math, physics, chemistry, and foreign language—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 Chief Technology Officer, developed a new applicant tracking system (ATS) and human resources online. The new ATS is compatible with Human Resources Information System/Lawson and Fortis Document Management System. The addition of Fortis PowerWeb will allow hiring managers to view documents of employees hired from 2000 to the present from their desktop. The ATS Project Team developed the 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 George Washington University, 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 offices, the elementary, secondary, and special education staffing teams have been eliminated to create one Teacher-level Staffing Team, which will promote greater efficiency and improve the organizational agility of the department through increased emphasis on teamwork and the readiness to fill in for each other as needed to address the staffing needs of stakeholders. This reorganization also will promote the coordination of the staffing teams in schools, offices, and OHRD to establish consistent teacher selection criteria to recruit, select, and hire highly qualified candidates to meet the specific needs of the schools and offices. The department began the 2010–2011 school year with all teacher-level positions filled by contracted teachers or qualified substitute teachers, and 1,949 transactions were completed for assignments to positions. Twenty-one percent of newly contracted teachers are graduates of MCPS university partnerships and 25 percent of newly contracted teachers are MCPS graduates. As a result of an aggressive recruitment campaign targeting historically black colleges and universities and other institutions and organizations with high percentages of racial and ethnic diversity for FY 2011, on the opening day of school, the diversity of the 434 new employees hired for teacher-level positions are as follows—74 percent White, 9 percent African American, 7 percent Asian American, 4 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 collaborated with the Department of Transportation (DOT) to develop a process for recruiting, interviewing, hiring, and dismissing transportation staff by sharing responsibilities between OHRD and DOT. For supporting services positions, more than 161 new permanent employees and 279 substitutes were hired, and more than 739 employees received transfers or promotions. Despite the high internal mobility rate, 98 percent of supporting services jobs are fully staffed throughout the year. The representation of diversity is well served with the following demographics—35 percent African American, 12 percent Asian American, 22 percent Hispanic, and 31 percent White.

The pool of available, qualified substitute teachers is strong. The Substitute Teacher Unit continues to use the enhanced substitute calling system and WebCenter to fill teacher absences. The FY 2010 rate of unfilled teacher absences was

Department of Recruitment and Staffing—382

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

1 percent. The department will continue to work to further reduce the unfilled rate. Strategies to keep the unfilled 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. During FY 2010, 1,458 substitute teacher applicants applied to the substitute teacher pool. Substitute teachers were surveyed to determine how many hold a valid Maryland professional eligibility certificate or standard or advanced professional certificate. Survey results indicate 1,025 substitute teachers report holding a valid Maryland teaching certificate.

Major Mandates

- The federal *No Child Left Behind Act* 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 Performance to advance the staffing calendar one month so that schools receive staffing allocations in early March. This process results in earlier access to teacher candidates to eliminate the loss of candidates to other districts.
- Expand recruitment efforts targeting diverse and bilingual candidates to increase the diversity of the workforce
- Continue to provide onboarding support to new teachers in effort to increase teacher retention rates
- Continue joint work groups to implement position management and to monitor allocations and placements
- Collaborate with 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: Percent of filled vacancies for teaching positions at the opening of school will increase by 1 percent annually.

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
95%	96%	97%

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

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

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
100%	100%	100%

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

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

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
1%	.75%	.50%

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

Budget Explanation Department of Recruitment and Staffing—382

The FY 2012 request for this department is $2,182,003, a decrease of $99,959 from the current FY 2011 budget. An explanation of this change follows.

Continuing Salary Costs—($62,339)
There is decrease of $62,339 for continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Reductions—($37,620)
There is reduction of $10,680 budgeted for advertising and a reduction of $26,940 for travel related to recruitment. More advertising will be accomplished through the Internet. Visits to colleges and universities will be coordinated so that fewer recruitment trips will be required.

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Department of Recruitment and Staffing - 382

Jeffrey M. Martinez, Director II

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	**FY 2012 Request**	FY 2012 Change
01 Salaries & Wages					
Total Positions (FTE)	34.500	24.000	24.000	**24.000**	
Position Salaries	$2,735,866	$2,189,364	$2,189,364	**$2,127,025**	($62,339)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		22,857	22,857	**22,857**	
Other					
Subtotal Other Salaries	24,850	22,857	22,857	**22,857**	
Total Salaries & Wages	2,760,716	2,212,221	2,212,221	**2,149,882**	(62,339)
02 Contractual Services					
Consultants					
Other Contractual		16,376	16,376	**5,696**	(10,680)
Total Contractual Services	7,171	16,376	16,376	**5,696**	(10,680)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials	11,161				
04 Other					
Local Travel		5,335	5,335	**5,335**	
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous		48,030	48,030	**21,090**	(26,940)
Total Other	16,526	53,365	53,365	**26,425**	(26,940)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	$2,795,574	$2,281,962	$2,281,962	**$2,182,003**	($99,959)

CONTENTS

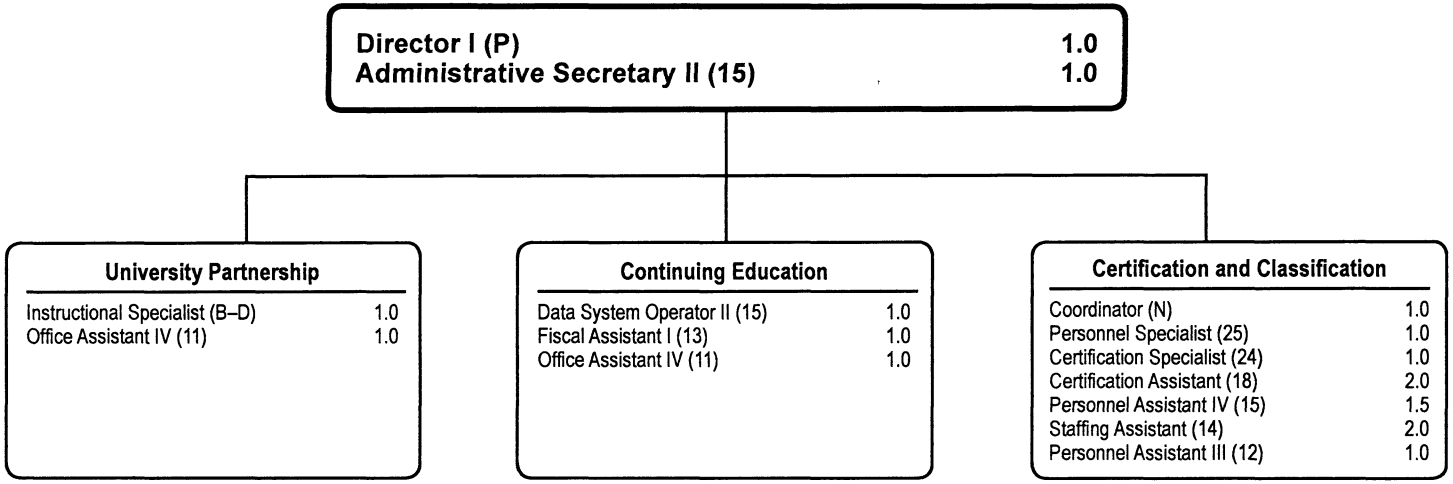
Department of Recruitment and Staffing - 382

Jeffrey M. Martinez, Director II

CAT		DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 CHANGE
1	Q	Director II		1.000	1.000	1.000	**1.000**	
1	N	Coordinator		10.000	8.000	8.000	**8.000**	
1	26	Staffing Analyst		4.000	4.000	4.000	**4.000**	
1	25	Personnel Specialist		1.000				
1	24	Certification Specialist		1.000				
1	23	A&S Personnel Assistant			1.000	1.000	**1.000**	
1	18	Certification Assistant		2.000				
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		5.500	3.000	3.000	**3.000**	
1	14	Staffing Assistant		6.000	4.000	4.000	**4.000**	
1	12	Personnel Assistant III		2.000	1.000	1.000	**1.000**	
	Total Positions			**34.500**	**24.000**	**24.000**	**24.000**	

CONTENTS

Department of Certification and Continuing Education



F.T.E. Positions 16.5

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

Dr. Inger H. Swimpson, Director I 301-315-7390

Mission

The Department of Certification and Continuing Education (DCCE) is a newly created department within the Office of Human Resources and Development (OHRD). The mission of the DCCE is to support and promote the professional growth and development of all staff and is committed to ensuring students receive a high-quality education from highly qualified and certificated professionals.

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 the DCCE are divided into five units/programs:

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

The certification unit ensures that only qualified instructional professionals work directly with students. This unit evaluates the credentials of prospective teachers and specialists; processes initial teaching certificates through the Educator Information System (EIS) which links with the Maryland State Department of Education (MSDE); maintains certification records and highly qualified designations for all educators; monitors and informs employees of requirements to renew certificates; processes certificate renewals through EIS, and implements the Quality Teacher Incentive Act. 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 manages the professional leave approvals for professional and support staff.

The classification unit supports directors and supervisors with updated job descriptions; conducts annual position classification/reclassification studies; maintains positions 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.

Part of ensuring quality in each position includes providing staff with what they need to meet the needs of our diverse learners. Opportunities for professional development for new educators as well as veteran educators also are available through the Continuing Professional Development (CPD) program. Through this program, teachers are able to complete graduate level courses and receive credit from the MSDE for certification renewal and salary advancement. CPD courses are offered each semester and in the summer.

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

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

Given the ever-increasing diversity of our student population, the persistent achievement gap, and the increased accountability for ensuring that all students meet and/or exceed established learning standards, the Department of Certification and Continuing Education 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, are accurately classified in their positions, and have opportunities to further their education through higher education partnerships, CPD courses and tuition reimbursement.

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

Trends and Accomplishments

With the merging of the offices of Human Resources and Organizational Development into the Office of Human Resources and Development and the creation of the Department of Certification and Continuing Education, staff has an enhanced capacity to work more productively, communicate more frequently, and operate more seamlessly. This new organizational structure empowers department members to think and act more collaboratively to design work methods that facilitate a strong cross-functional infrastructure. DCCE will strive to meet goals of our school system as outlined in our strategic plan.

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

Dr. Inger H. Swimpson, Director I 301-315-7390

Increased accountability for the federal *No Child Left Behind Act of 2001* legislation and state regulations, including professional development plans, verified experience, and additional course work, 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 the OHRD supports and implements. The mandate for highly qualified teachers and paraeducators in the *No Child Left Behind Act of 2001* legislation requires significant changes in federally funded Title I schools and in the system as a whole by July 1, 2006. For fiscal year 2010, 99.2 percent of Title I teachers were designated "highly qualified." This decrease is due to the number of long-term substitute teachers hired to fill positions as a result of the hiring freeze.

Other initiatives, including continuing professional development courses, tuition reimbursement, and higher education partnerships, focus on specific needs of individual staff, hiring needs, and training needs. For those individuals who choose to further their education, tuition reimbursement is available for supporting services staff, teachers, and administrators. MCPS offered $2.5 million in reimbursement to 2,775 teachers for taking 4,675 higher education courses in FY 2010.

Higher education partnerships continue to increase in number and in areas of critical need and those of a diverse work force. 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, 229 teachers and 22 supporting services staff graduated from various partnership programs. Also, 97 career changers were brought into MCPS via partnerships focusing on critical hiring areas. These critical need areas included secondary mathematics, science, English, languages, and computer science. Approximately 470 teachers, 21 administrators, and 42 supporting services staff are currently participating in higher education partnerships, and 30 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 is also communicated through the Higher Education Partnership Web page and brochure that outlines teacher preparation, career enhancement, and leadership development degree pathways. There are approximately 75 teaching fellows participating in teacher preparation partnerships through including ProMAT, ProSEMS, UMCP master's certification and Teachers 2000. There are approximately 10 participants in the Alternative Certification for Effective Teaching program that focuses on alternative certification. Development of additional partnerships is ongoing to continuously meet the academic needs of the MCPS workforce.

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 2010, 51 CPD courses (211 sections) were offered with 3,775 participants completing coursework. In addition, three full online courses with 17 sections were offered as well as four hybrid (online and traditional) courses with 65 sections.

Major Mandates

- The Board of Education Academic Priorities and *Our Call to Action: Pursuit of Excellence* strategic plan are the major drivers of the office's activities.
- The negotiated agreements between the Board of Education and the three employee bargaining units provide for certain programs in the staff development and training domain.
- The 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 and classification/reclassification issues is essential to avoid grievances and litigation in these areas.

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 and classification/reclassification processes and procedures
- Continue offering a variety of certification and degree programs that help expand the teacher and administrator candidate pools

Performance Measures

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

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
99.2%	100%	100%

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

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

Dr. Inger H. Swimpson, Director I 301-315-7390

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

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
73%	80%	88%

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

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

The FY 2012 request for this department is $7,386,337, an increase of $1,641,520 over the current FY 2011 budget. An explanation of this change follows

Continuing Salary Costs—$3,281
There is an increase of $3,281 for continuing salary costs to reflect step or longevity increases for current employees.

Realignment—$1,638,239
There is an organizational realignment of $1,638,239 into this department from the Office the Associate Superintendent for Human Resources and Development for university partnership tuition.

CONTENTS

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

Dr. Inger H. Swimpson, Director I

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	**FY 2012 Request**	FY 2012 Change
01 Salaries & Wages					
Total Positions (FTE)	4.000	16.500	16.500	**16.500**	
Position Salaries	$266,489	$1,184,545	$1,184,545	**$1,187,826**	$3,281
Other Salaries					
Summer Employment					
Professional Substitutes		19,558	19,558	**19,558**	
Stipends		40,000	40,000	**40,000**	
Professional Part Time		349,530	349,530	**349,530**	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	285,961	409,088	409,088	**409,088**	
Total Salaries & Wages	552,450	1,593,633	1,593,633	**1,596,914**	3,281
02 Contractual Services					
Consultants		21,400	21,400	**21,400**	
Other Contractual		29,700	29,700	**29,700**	
Total Contractual Services	17,850	51,100	51,100	**51,100**	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		9,940	9,940	**9,940**	
Total Supplies & Materials	-24	9,940	9,940	**9,940**	
04 Other					
Local Travel		1,300	1,300	**1,300**	
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous		4,088,844	4,088,844	**5,727,083**	1,638,239
Total Other	3,602,212	4,090,144	4,090,144	**5,728,383**	1,638,239
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	$4,172,488	$5,744,817	$5,744,817	**$7,386,337**	$1,641,520

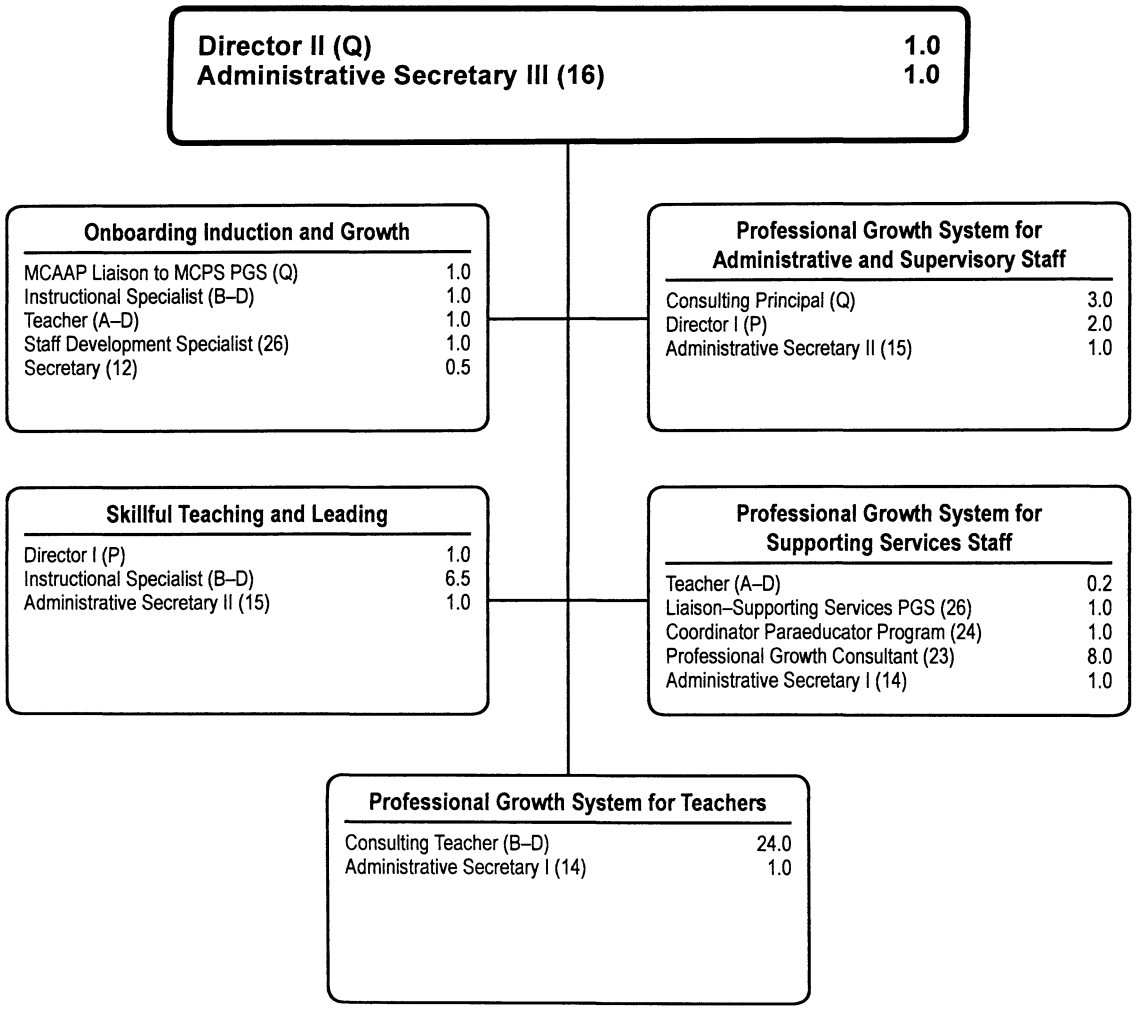
CONTENTS

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

Dr. Inger H. Swimpson, Director I

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 CHANGE
	383 Department of Certification & Continuing Edu						
2	P Director I			1.000	1.000	**1.000**	
1	N Coordinator			1.000	1.000	**1.000**	
1	25 Personnel Specialist			1.000	1.000	**1.000**	
1	24 Certification Specialist			1.000	1.000	**1.000**	
1	18 Certification Assistant			2.000	2.000	**2.000**	
2	15 Administrative Secretary II			1.000	1.000	**1.000**	
1	15 Personnel Assistant IV			1.500	1.500	**1.500**	
1	14 Staffing Assistant			2.000	2.000	**2.000**	
1	12 Personnel Assistant III			1.000	1.000	**1.000**	
	Subtotal			**11.500**	**11.500**	**11.500**	
	657 Continuing Education						
2	15 Data Systems Operator II		1.000	1.000	1.000	**1.000**	
2	11 Office Assistant IV		1.000	2.000	2.000	**1.000**	(1.000)
	Subtotal		**2.000**	**3.000**	**3.000**	**2.000**	**(1.000)**
	658 University Partnerships						
2	BD Instructional Specialist					**1.000**	1.000
3	BD Instructional Specialist		1.000	1.000	1.000		(1.000)
2	11 Office Assistant IV					**1.000**	1.000
	Subtotal		**1.000**	**1.000**	**1.000**	**2.000**	**1.000**
	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		**4.000**	**16.500**	**16.500**	**16.500**	

Department of Professional Growth Systems



F.T.E. Positions 57.2

Department of Professional Growth Systems—384/654/655/631/632/653/656/660/665/915/961

David I. Steinberg, Ed.D., Director II 301-601-4695

Mission

The mission of the 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, 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 Leadership Development Team (supports the A&S PGS), the Staff Development Programs Team (supports the SSPGS), the Skillful Teaching and Leading Team, and the Onboarding Induction and Growth team. The last two 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 case loads are composed of 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.

The Leadership Development Team (LDT) oversees the A&S PGS and the Leadership Training and Development program. 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 multi-faceted action plan has been generated and administrative leaders have been given the opportunity to provide feedback on the priorities that have been set within the action plan. Based upon this feedback, the Office of Human Resources and Development (OHRD) has begun to increase specific professional development opportunities for school-based and central services administrators. Examples of this work are as follows:

- an orientation program for new administrators;
- a course on data analysis for principals and selected teacher leaders; and
- in-service programs on developing a portfolio and creating a professional development plan

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

The functions of the Skillful Teaching/Leading Team are the training and the support of staff to implement the knowledge, skills, strategies, beliefs, and practices of five courses taught by the team: Studying Skillful Teaching 1 and 2, Observing and Analyzing Teaching 1 and 2, and Studying Skillful Teaching for Paraeducators: Supporting Teaching and Learning.

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 (IDAs), 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.

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

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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 FY 2010, 28 consulting teachers worked with a total of 425 novice and underperforming teachers.

The Studying Skillful Teaching and Observing and Analyzing Teaching coursework not only focuses on teacher quality, but it also provides opportunities for administrators and support professionals to build their instructional and supervisory skills. FY 2011 continued the 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 2011, the SST 1 course title was changed to Studying Skillful Teaching: Data Day to Day. Additionally, a new edition of the text and subject content of making thinking visible, cultural proficiency, and assessment as a data tool added another dimension to the course. 399 teachers participated in SST 1 classes, 278 teachers participated in SST 2 classes, 135 school leaders and aspiring administrators participated in OAT 1 classes, 141 school leaders participated in OAT 2 classes, and 94 paraeducators participated in SST for Paraeducators: Supporting Teaching and Learning. Data from end-of-course surveys indicate that an overwhelming majority of the participants were satisfied with their course and are implementing strategies learned. Data from end-of-course surveys indicate that participants are implementing strategies from each strand of the course. Instructional specialists are supporting teachers, paraeducators, leadership teams, instructional councils, and administrators at their sites as they implement Skillful Teacher/Leader strategies.

Teachers with National Board Certification

In FY 2010, 87 MCPS teachers achieved National Board Certification for the first time. With 500 National Board Certified teachers (NBCTs) overall, Montgomery County far surpasses all other counties in Maryland with more than twice the number of NBCTs as the next closest district. We rank seventh nationwide for the number of NBCTs in 2009 and 12th nationwide for the cumulative total of National Board Certified educators.

A&S Professional Growth

OHRD has focused on the quality of administrators and supervisors through the development of systems of support. The leadership development program (LDP) is a comprehensive three-year program that includes monthly full-day seminars, seven days of summer training, and the utilization of development teams to examine portfolio materials developed by the administrative candidate. Included in this program are seminars for future administrators, and mentoring by Office of School Performance administrators and by experienced MCPS principals. All new principals participated in quarterly seminars on current issues. They also received individualized mentoring from one of the consulting principals. Assistant school administrators from the secondary program received summer and monthly seminars on the A&S PGS standards.

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

The A&S PGS was implemented fully in FY 2005. Since that time, all principals scheduled for evaluation have been evaluated using the new leadership standards and performance criteria. A handbook with the standards is distributed annually to all school-based and central services administrators and also is posted on the OHRD website. 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 set of online modules, which provide training on the leadership standards, is used for the professional development of all assistant principals in the leadership development program. 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 2010, four consulting principals provided one-on-one mentoring for new principals, principals new to MCPS, and principals who were identified as having performance issues. A PAR panel of community superintendents, directors of school performance, and principals analyzes the work of the consulting principals. This panel provides additional support in assisting principals to be highly effective. Ultimately, the PAR panel makes recommendations to the superintendent 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 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

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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 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 at which the employee was successful. PGCs fulfill their roles of providing intensive, individualized support to underperforming support professionals as generalists. As such, the intricate and complex nature of their work requires dedicated time to coordinate resources, provide support, monitor progress, and document professional growth for each client. Over the five-year implementation of the SSPGS, PGCs have provided an average of 72.3 hours of support per client who completed the six-month PAR program. In addition to providing support to clients, PGCs have provided over 31,000 hours of face-to-face training time to support the professional development of support professional employees and administrators/supervisors. Professional development plans (PDPs) were developed by support professionals in all schools and offices. To assist employees and supervisors in the completion of PDPs, electronic interactive tutorials were created and posted on the SSPGS website. During FY 2010, the SSPGS webpage had more than 6700 visits up from 6500 in FY 2009, an increase of 3 percent. Further, administrative complaints filed by SEIU Local 500 related to the evaluation process have been significantly reduced since the implementation of the SSPGS. In the three years prior to the SSPGS, an average of 18 grievances was filed each year. In FY 2010, there was only one administrative complaint filed.

The paraeducator coordinator works collaboratively with other teams within OHRD, the Office of Curriculum and Instructional Programs, and SEIU Local 500 to design, plan, and implement professional development opportunities for paraeducators and other support professionals. In FY 2010, all 10-month supporting services employees were provided with multiple opportunities to attend four hours of paid training on "no work" days throughout the calendar. Close to 1,200 support professionals took advantage of this opportunity. Of the participants attending, 93 percent completed the evaluations with 95 percent either strongly agreeing or agreeing that the ideas from the training could be applied to their current job and 98 percent either strongly agreeing or agreeing that MCPS should continue to offer the training.

During FY 2010, the Staff Development Programs Team also provided high-quality professional development to support professionals and other staff in the form of Paraeducator Career Ladder Training, courses in Workplace English, numerous computer and technology classes, school finance training, and sessions offered through an ongoing partnership with Montgomery County government.

Major Mandates

- The Board of Education Academic Priorities and *Our Call to Action: Pursuit of Excellence* are the major drivers of the office's activities. In addition, the negotiated agreements between the Board of Education and the three employee associations provide for certain staff development and training programs.
- The MCPS commitment to continuous improvement and building staff capacity requires appropriate staff development and training to provide the skills, strategies, and tools necessary for understanding and applying continuous improvement principles and instruments. Improved, coordinated, and focused training will raise expectations and increase the likelihood of effective implementation. Exploration and implementation of alternative methods of presenting and providing training, especially utilizing technology are continually pursued.
- The Maryland State Department of Education has a focus on high quality professional development.
- *No Child Left Behind Act of 2001* (NCLB) legislation requires that only those strategies and methods "proven effective by the standard of scientifically-based research should be included in school reform programs." This requirement includes the work of staff development.
- NCLB Title II, Part A, states that professional development programs will be "regularly evaluated for their impact on increased teacher effectiveness and improved student academic achievement with the findings of the evaluation used to improve the quality of professional development."

Strategies

- Coordinate and facilitate the effective delivery of professional development experiences throughout MCPS
- Align training and professional development experiences with competencies and standards of various stakeholder and participant groups identified in professional growth systems
- Provide differentiated support to schools and offices with the planning and implementation of professional development and improvement efforts

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- Acquire and align resources in order to meet the goals of the OHRD's strategic plan and the goals of *Our Call to Action: Pursuit of Excellence*
- Identify and provide staff development opportunities and experiences to the staff of the 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 MCEA, MCAAP, 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 released to the Professional Growth System.

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
85%	90 %	100 %

Explanation: This measure demonstrates the effectiveness of the program by providing the percentage of CT clients who successfully completed the PAR process and were released to the professional growth cycle. The remaining clients resigned, retired, received a second year of PAR support, were on extended leave, or were non-renewed/dismissed.

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

	FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
OAT1	99.5%	100%	100%
SST1	93%	100%	100%
SST–Para	100%	100%	100%
SST2	94%	100%	100%

Explanation: Participants report satisfaction with both SST and OAT classes. Participant feedback is used in planning sessions in order to better meet the needs of our customers.

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

	FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
OAT1	81%	100%	100%
SST1	90%	100%	100%
SST-Para	95%	100%	100%
SST2	93%	100%	100%
OAT2	92%	100%	100 %

Explanation: Data indicates that participants have been able to apply their learning on the performance assessments. The Skillful Teaching and Leading team members continue to work beyond the completion of the course with those staff members who need support in applying the learning.

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

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
98.8 %	98 %	99%

Explanation: Data indicates that participants feel the courses offered through the new teacher induction program are relevant. The new teacher induction program will continue to offer courses that enhance the comprehensive induction model.

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

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
98%*	98%	100%

Explanation: This measure provides information on the actual impact of the differentiated and job-embedded training and development support provided by the consulting principals to novice principals through analysis of the novice principals' experiences as the clients who received the services. The training and support is directly aligned with the consulting principals' job description and performance standards in the A&S PGS. (*of respondents)

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Department of Professional Growth System—384/654/655/631/632/653/656/665

The current FY 2011 budget for this department is changed from the budget adopted by the Board of Education on June 8, 2010. The change is a result of a realignment of part-time salaries from the elementary schools budget to fund a 1.0 central office classroom teacher position in this budget.

The FY 2012 request for this office is $5,099,945 a decrease of $475,131 from the current FY 2011 budget. An explanation of this change follows.

Continuing Salary Costs—($136,709)
There is decrease of $136,709 for continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Reductions—($338,422)
There is reduction of a 1.0 instructional specialist position and $109,578. This position is currently vacant in FY 2011 and work responsibilities have been reassigned to the remaining instructional specialists on this team. There is reduction of $90,000 for supporting services part-time salaries, a reduction of $18,000 for professional part-time salaries, and a reduction of $25,000 for consultants for supporting services professional training. Based on participation in the supporting services professional training project, the number of training classes can be reduced in FY 2012. In addition, there is reduction of $55,544 for professional part-time salaries and a reduction of $40,300 for consultants for assistant principal (AP) training. More veteran assistant principals will be utilized as AP coaches and central services administrators will used as mentors to support the emerging leaders instead of hiring retired principals.

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

The FY 2012 request for this grant program is $604,923. There is no change from the current FY 2011 budget.

Project's Funding History

Sources	FY 2011 Projected 7/1/10	FY 2011 Received 11/30/10	FY 2012 Projected 7/1/11
Federal	$604,923	$604,923	$604,923
State			
Other			
County	_____	_____	_____
Total	$604,923	$604,923	$604,923

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

The current FY 2011 budget for this grant program is changed from the budget adopted by the Board of Education on June 8, 2010. The change is a result of an increased funding of $6,224 from the Maryland State Department of Education for employee benefits. Funds are realigned from the Provision for Future Supported Projects.

The FY 2012 request for this grant program is $3,505,141, a decrease of $83,750 from the current FY 2011 budget. An explanation of this change follows.

Continuing Salary Costs—($183,750))
There is decrease of $183,750 for continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Realignment—$100,000
There is a realignment of $100,000 from the local employee benefits budgeted in the Department of Financial Services into this grant program to fund employee benefits.

Project's Funding History

Sources	FY 2011 Projected 7/1/10	FY 2011 Received 11/30/10	FY 2012 Projected 7/1/11
Federal	$3,524,474	$3,530,698	$3,448,908
State			
Other			
County	$ 58,193	$ 58,193	$ 56,233
Total	$3,582,667	$3,588,891	$3,505,141

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Dept. of Prof. Growth Systems - 384/631/632/653/654/655/656/665

David Steinberg, Director II

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	**FY 2012 Request**	FY 2012 Change
01 Salaries & Wages					
Total Positions (FTE)	38.200	32.200	33.200	**32.200**	(1.000)
Position Salaries	$3,835,221	$3,413,790	$3,543,790	**$3,297,503**	($246,287)
Other Salaries					
Summer Employment					
Professional Substitutes		93,353	93,353	**93,353**	
Stipends		587,587	587,587	**587,587**	
Professional Part Time		284,666	284,666	**211,122**	(73,544)
Supporting Services Part Time		322,355	322,355	**232,355**	(90,000)
Other					
Subtotal Other Salaries	798,336	1,287,961	1,287,961	**1,124,417**	(163,544)
Total Salaries & Wages	4,633,557	4,701,751	4,831,751	**4,421,920**	(409,831)
02 Contractual Services					
Consultants		356,586	356,586	**291,286**	(65,300)
Other Contractual		157,409	157,409	**157,409**	
Total Contractual Services	204,333	513,995	513,995	**448,695**	(65,300)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		163,053	163,053	**163,053**	
Total Supplies & Materials	57,238	163,053	163,053	**163,053**	
04 Other					
Local Travel		64,877	64,877	**64,877**	
Staff Development		1,400	1,400	**1,400**	
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	56,913	66,277	66,277	**66,277**	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	$4,952,041	$5,445,076	$5,575,076	**$5,099,945**	($475,131)

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Dept. of Prof. Growth Systems - 384/654/655/631/632/653/656/665

David Steinberg, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 CHANGE
	384 Dept. of Prof. Growth Systems						
2	Q Director II			1.000	1.000	**1.000**	
2	16 Administrative Secretary III			1.000	1.000	**1.000**	
	Subtotal			**2.000**	**2.000**	**2.000**	
	654 Onboarding, Induction & Professional Growth						
2	Q MCAAP Liaison to MCPS PGS			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**	
2	26 Staff Development Spec			1.000	1.000	**1.000**	
2	12 Secretary		.500	.500	.500	**.500**	
	Subtotal		**1.500**	**3.500**	**4.500**	**4.500**	
	655 Department of Professional Growth Systems						
3	AD Teacher, Consulting	X	3.000				
2	15 Administrative Secretary II		1.000				
	Subtotal		**4.000**				
	631 Elementary School Leadership						
2	P Director I		1.000				
2	15 Administrative Secretary II		1.000				
	Subtotal		**2.000**				
	632 Secondary Leadership						
2	P Director I		1.000				
	Subtotal		**1.000**				
	653 Administrative and Supervisory PGS						
2	Q Director II		1.000				
2	Q Consulting Principal		4.000	3.000	3.000	**3.000**	
2	P Director I			2.000	2.000	**2.000**	
2	16 Administrative Secretary III		1.000				
2	15 Administrative Secretary II			1.000	1.000	**1.000**	
	Subtotal		**6.000**	**6.000**	**6.000**	**6.000**	
	656 Supporting Services PGS						
2	P Director I		1.000				
3	AD Central Off Teacher		.200	.200	.200	**.200**	
2	26 Staff Development Spec		2.000				
2	26 Liaison - Supporting Svcs PGS			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	15 Administrative Secretary II		1.000				

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Dept. of Prof. Growth Systems - 384/654/655/631/632/653/656/665

David Steinberg, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 CHANGE
	656 Supporting Services PGS						
2	14 Administrative Secretary I		1.000	1.000	1.000	**1.000**	
	Subtotal		**14.200**	**11.200**	**11.200**	**11.200**	
	665 Skillful Teaching and Leading						
2	P Director I		1.000	1.000	1.000	**1.000**	
3	BD Instructional Specialist		7.500	7.500	7.500	**6.500**	(1.000)
2	15 Administrative Secretary II		1.000	1.000	1.000	**1.000**	
	Subtotal		**9.500**	**9.500**	**9.500**	**8.500**	**(1.000)**
	Total Positions		**38.200**	**32.200**	**33.200**	**32.200**	**(1.000)**

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Title II A - Skillful Teaching and Leading Project - 915

David Steinberg, Dirctor II

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	**FY 2012 Request**	FY 2012 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes		135,400	135,400	**135,400**	
Stipends		76,131	76,131	**76,131**	
Professional Part Time		52,552	52,552	**52,552**	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	165,250	264,083	264,083	**264,083**	
Total Salaries & Wages	165,250	264,083	264,083	**264,083**	
02 Contractual Services					
Consultants		158,193	158,193	**158,193**	
Other Contractual					
Total Contractual Services	176,400	158,193	158,193	**158,193**	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		53,739	53,739	**53,739**	
Total Supplies & Materials	67,684	53,739	53,739	**53,739**	
04 Other					
Local Travel					
Staff Development		109,205	109,205	**109,205**	
Insurance & Employee Benefits		19,703	19,703	**19,703**	
Utilities					
Miscellaneous					
Total Other	112,605	128,908	128,908	**128,908**	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	$521,939	$604,923	$604,923	**$604,923**	

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Prof. Growth System for Teachers - 660/961

David Steinberg, Director II

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	**FY 2012 Request**	FY 2012 Change
01 Salaries & Wages					
Total Positions (FTE)	25.000	25.000	25.000	**25.000**	
Position Salaries	$2,644,105	$2,660,249	$2,660,249	**$2,476,499**	($183,750)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	2,644,105	2,660,249	2,660,249	**2,476,499**	(183,750)
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 Travel					
Staff Development					
Insurance & Employee Benefits		922,418	928,642	**1,028,642**	100,000
Utilities					
Miscellaneous					
Total Other	952,302	922,418	928,642	**1,028,642**	100,000
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	$3,596,407	$3,582,667	$3,588,891	**$3,505,141**	($83,750)

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Prof. Growth System for Teachers - 660/961

David Steinberg, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 CHANGE
	660 Prof. Growth System for Teachers						
2	14 Administrative Secretary I			1.000	1.000	**1.000**	
	Subtotal			**1.000**	**1.000**	**1.000**	
	961 Title II A - PGS for Teachers						
3	AD Teacher, Consulting	X	25.000	24.000	24.000	**24.000**	
	Subtotal		**25.000**	**24.000**	**24.000**	**24.000**	
	Total Positions		**25.000**	**25.000**	**25.000**	**25.000**	