

Chapter 9

Human Capital Management

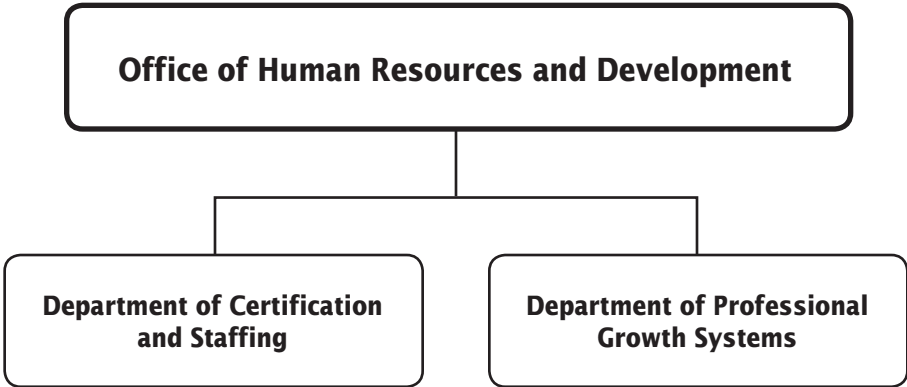
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**Human Capital Management
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 BUDGET	FY 2022 CHANGE
POSITIONS					
Administrative	20.000	21.000	21.000	21.000	
Business/Operations Admin.					
Professional	35.000	38.000	38.000	38.000	
Supporting Services	47.675	48.675	48.675	48.675	
TOTAL POSITIONS	102.675	107.675	107.675	107.675	
01 SALARIES & WAGES					
Administrative	\$2,735,140	\$2,969,320	\$2,969,320	\$2,969,320	
Business/Operations Admin.					
Professional	4,631,354	4,355,749	4,355,749	4,355,749	
Supporting Services	3,158,421	3,576,266	3,576,266	3,576,266	
TOTAL POSITION DOLLARS	10,524,915	10,901,335	10,901,335	10,901,335	
OTHER SALARIES					
Administrative					
Professional	1,160,837	1,221,080	1,221,080	1,221,080	
Supporting Services	275,603	243,642	243,642	243,642	
TOTAL OTHER SALARIES	1,436,440	1,464,722	1,464,722	1,464,722	
TOTAL SALARIES AND WAGES	11,961,355	12,366,057	12,366,057	12,366,057	
02 CONTRACTUAL SERVICES	274,400	328,150	328,150	328,150	
03 SUPPLIES & MATERIALS	146,683	255,570	255,570	255,570	
04 OTHER					
Local/Other Travel	70,504	91,741	91,741	91,741	
Insur & Employee Benefits	4,592,963	4,061,340	4,061,340	4,061,340	
Utilities					
Miscellaneous	1,209,416	1,372,766	1,372,766	1,372,766	
TOTAL OTHER	5,872,883	5,525,847	5,525,847	5,525,847	
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$18,255,321	\$18,475,624	\$18,475,624	\$18,475,624	

Human Capital Management—Overview



MISSION The Office of Human Resources and Development (OHRD) is committed to excellence, equity, and life-long learning. OHRD builds an effective workforce of diverse professionals who contribute to the success of all students by ensuring access to growth and recognition opportunities. In order to meet the needs of the students of Montgomery County Public Schools (MCPS), OHRD recognizes the importance of organizational effectiveness and excellent customer service and satisfaction. Furthermore, OHRD is committed to academic excellence, creative problem solving, and social/physical and psychological well-being.

In spring 2020, under the direction of the superintendent of schools and the deputy superintendent, OHRD began an endeavor to examine current and best practices in human resources in the spirit of continuous improvement. OHRD knows that the diversity of our educator workforce plays a pivotal role in ensuring equity in our education system. We are stronger as a school district when individuals of varied backgrounds, experiences, and perspectives work and learn together; diversity and inclusion breed innovation.

Our teams in HR engaged a diverse group of employee, student, and community stakeholders to provide feedback in key focus areas, with the goal of providing a series of recommendations to inform our work moving forward. Equity and excellence are the underlying and recurring themes in this work.

The four key areas our work groups examined included:

- Talent Acquisition and Recruitment;
- Onboarding and Induction;
- Talent Development; and
- Retention.

MAJOR FUNCTIONS

Certification and Staffing (*Human Capital*)

The office manages and monitors the certification needs of more than 13,000 certificated employees, as well as recruits, hires, and conducts selection and assessment processes for all MCPS staff. The office works to aggressively pursue the best, most skillful and most diverse candidates from the broadest applicant pool possible. The office also interviews and staffs substitute teacher and substitute special education paraeducator positions. Specifically, OHRD recognizes that all MCPS students – particularly those with the greatest needs – must have access to highly effective and diverse teachers (led by effective and diverse leaders) and these teachers much be supported to succeed.

Professional Growth Systems (*Human Capital*)

The office provides support for the three professional growth systems: administrators; teachers; and supporting services. MCPS establishes and clarifies standards of performance, provides support to employees, and supports a collaborative process used to measure each employee's job performance. The onboarding process, the mentoring system, professional development opportunities, the support systems, and the evaluation processes have resulted in a systematic approach to the development of all staff. As a result, training and development programs are research-based, job-embedded, and results-oriented. 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.

Employee Assistance (*Human Capital*)

This unit operates on a hybrid model and in partnership with KEPRO, a leading quality improvement and care management organization. The employee assistance program (EAP) provides confidential counseling and consultation services to employees and their family members in an effort to find a balance between the ever-changing and ever-increasing demands of work, family, and individual personal needs. EAP also assists employees with work-related challenges. EAP services include assessments, referral to outside agencies, short-term counseling, crisis intervention, relapse prevention groups, and workshops.

Administrator Recruitment and Staffing (*Human Capital*)

Recognizing that leaders significantly impact the success of their school or office, the Administrator Recruitment and Staffing team implements structures and processes to attract a high-quality and diverse pool of administrator candidates and works to support each member of these pools as they seek positions aligned with their leadership goals.

Classification (*Human Capital*)

Following the established reclassification timeline and protocols, this office implements a systemic review of all supporting services and Montgomery County Business and Operations Administrators job classes to ensure that the job description, title and grade accurately reflect the current work of the class. Additionally, the office collaborates with system leadership for job description creation and modification.

Office of Human Resources and Development

Associate Superintendent	1.0
MCAAP Liaison to MCPS PGS (Q)	1.0
Assistant to Associate Superintendent (N)	1.0
Coordinator (N)	1.0
Teacher (A-D)	1.0
Classification Coordinator (26)	1.0
Liaison Supporting Services PGS (26)	1.0
Fiscal Specialist II (25)	1.0
Administrative Services Manager I (17)	1.0
Administrative Secretary III (16)	1.0
Staffing Assistant (15)	1.0
Personnel Assistant III (12)	1.0
Personnel Assistant I (10)	0.875

Tuition Reimbursement	
Fiscal Assistant I (13)	1.0

Employee Assistance Unit	
Employee Assistance Specialist (B-D)	2.0

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

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	13.875	15.875	15.875	15.875	
Position Salaries	\$1,302,984	\$1,687,119	\$1,687,119	\$1,687,119	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		21,332	21,332	21,332	
Other					
Subtotal Other Salaries	136,958	21,332	21,332	21,332	
Total Salaries & Wages	1,439,942	1,708,451	1,708,451	1,708,451	
02 Contractual Services					
Consultants		7,000	7,000	7,000	
Other Contractual		195,541	195,541	195,541	
Total Contractual Services	179,820	202,541	202,541	202,541	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		9,803	9,803	9,803	
Other Supplies & Materials		6,770	6,770	6,770	
Total Supplies & Materials	9,699	16,573	16,573	16,573	
04 Other					
Local/Other Travel		3,821	3,821	3,821	
Insur & Employee Benefits		2,739,746	2,739,746	2,739,746	
Utilities					
Miscellaneous		1,013,700	1,013,700	1,013,700	
Total Other	4,146,693	3,757,267	3,757,267	3,757,267	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$5,776,154	\$5,684,832	\$5,684,832	\$5,684,832	

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

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	381 Office of HR and Development						
1	Associate Superintendent		1.000	1.000	1.000	1.000	
2	Q MCAAP Liaison to MCPS PGS			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	M Specialist		1.000				
3	AD Teacher			1.000	1.000	1.000	
2	26 Liaison - Supporting Svcs PGS			1.000	1.000	1.000	
1	26 Classification Coordinator		1.000	1.000	1.000	1.000	
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
1	15 Staffing Assistant			1.000	1.000	1.000	
1	12 Secretary		1.000				
1	12 Personnel Assistant III		1.000	1.000	1.000	1.000	
1	10 Personnel Assistant I		.875	.875	.875	.875	
	Subtotal		10.875	12.875	12.875	12.875	
	314 Employee Assistance Unit						
1	BD Employee Assistance Spec		2.000	2.000	2.000	2.000	
	Subtotal		2.000	2.000	2.000	2.000	
	659 Tuition Reimbursement						
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	
	Subtotal		1.000	1.000	1.000	1.000	
	Total Positions		13.875	15.875	15.875	15.875	

MISSION The Department of Certification and Staffing (DCS) is committed to attracting, recruiting, hiring, and retaining a highly qualified and diverse teacher, supporting services, and substitute-teacher workforce. Additionally, DCS supports a variety of services ranging from certification, higher education partnerships, and supporting services career pathways. DCS implements a variety of human capital management structures and processes that support and sustain achievement for all students.

MAJOR FUNCTIONS

Teacher and Supporting Services Staffing (*Human Capital*)

The division attracts, recruits, hires, and conducts selection and assessment processes for all teacher and supporting services staff. It recruits nationally to ensure teacher and supporting services positions are filled from a broad, diverse, and high-quality applicant pool. The staffing teams implement a recruitment plan that prioritizes the development of a candidate pool that will result in a diverse workforce. The staffing teams interview and evaluate the credentials of all candidates, working in collaboration with all departments throughout the district to recruit and hire the most qualified applicants to work with and for students.

Certification (*Human Capital*)

The Certification Team evaluates the credentials of teachers, administrators, and specialists who are prospective, new, or current MCPS employees. Certification staff evaluate educator records for endorsement requests; process all certificate-related requests through the Maryland State Department of Education (MSDE) Educator Information System; maintain certification records for all educators; monitor and inform educators of requirements to renew and maintain certificates and national licenses; and implement the *Maryland Quality Teacher Incentive Act*.

Additionally, certification staff monitor local contingencies and state requirements for compliance; comply with state audits for Title I and related MSDE requests; process requests for salary lane changes and national license supplements for educators on the A–D professional salary schedule; provide post-baccalaureate records requested by educators; and review professional leave requests and clearance for professional and supporting services staff.

Substitute Management (*Human Capital*)

The Substitute Management Team interviews and evaluates the credentials of all candidates to acquire and provide highly-qualified, competent substitutes during the absences of classroom teachers (short- and long-term assignments) and paraeducators (short-term assignments). The Substitute Management Team ensures that the Substitute Employee Management System allows classroom teachers, special education paraeducators, substitutes, and administrators to prearrange substitute assignments; matching school needs to the most highly-qualified substitutes available. The team integrates with the Human Resources Information System to more efficiently track employee leave and time; uses available technology to support substitute preparation for assignments; improves the monitoring of staff absences; and more easily identifies substitutes in their schools through enhanced reporting. The Substitute Management Team works collaboratively with school staff, employees, the Montgomery County Education Association, and substitute teachers to ensure that each class is supported by a qualified adult when there is a teacher or special education paraeducator absence.

Continuing Education (*Human Capital*)

The Continuing Education Team is responsible for the Continuing Professional Development (CPD) courses program that is available primarily to teaching staff seeking academic credit for salary advancement and certification renewal. The office also serves as the MCPS liaison to the Maryland State Department of Education for matters related to certification, CPD courses, and selected higher education partnerships. Additionally, the team works collaboratively with the Montgomery County Association of Administrators and Principals/Montgomery County Business and Operations Administrators, the Services Employees International Union (SEIU) Local 500, and the Montgomery County Education Association to promote the ongoing professional growth and development of MCPS's workforce.

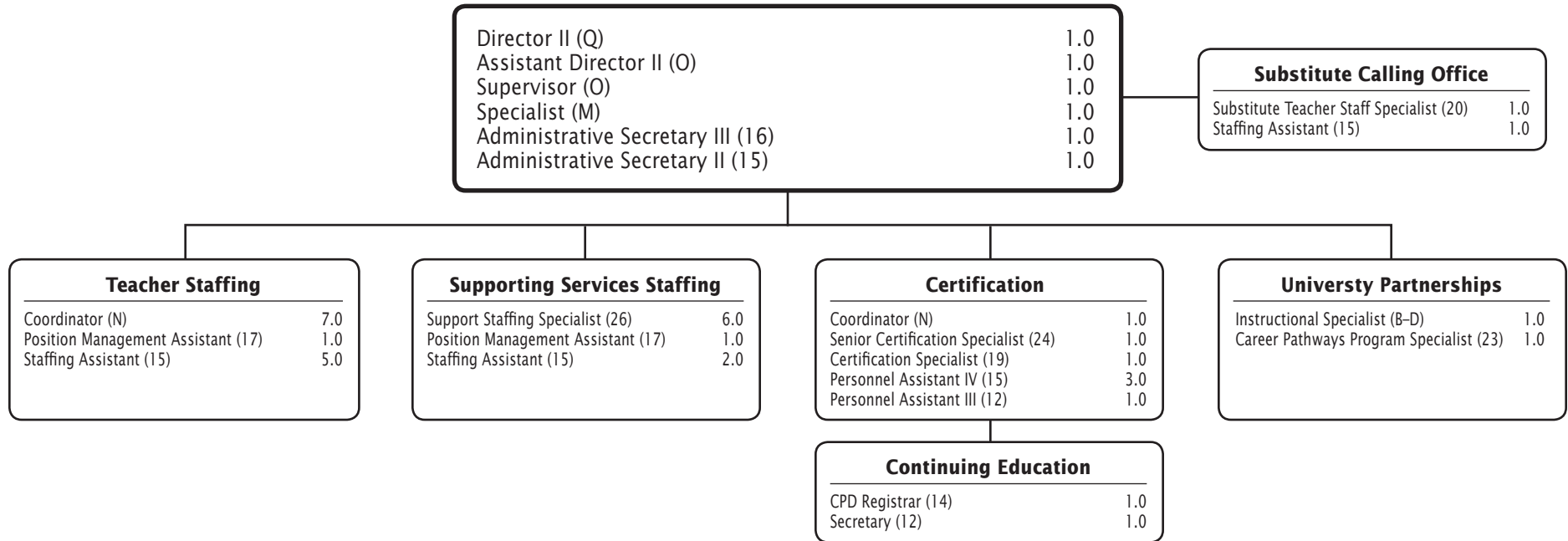
University Partnerships (*Human Capital*)

The office team works with local universities to provide financial incentives and additional support at the graduate and undergraduate levels for individuals seeking to attain teacher certification. Partnership programs focus on expanding the teacher candidate pool with respect to applicants representing diverse backgrounds and critical need fields. Programs involve extensive MCPS field experiences, internships, supplemental training, and supervisory support by institutions of higher education and MCPS teacher leader mentors. Additionally, the office provides partnership programs for individuals interested in continuing education and leadership opportunities.

Career Pathways (*Human Capital*)

The office provides support to Service Employees International Union Local 500 members to identify career goals and obtain training and direction to attain those goals. The Career Pathways Program offers opportunities for employees to improve their knowledge and skills in content areas that will enable employees to maximize their career options while remaining an MCPS employee.

Department of Certification and Staffing



Department of Certification and Staffing - 382/657/658

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	38.000	41.000	41.000	41.000	
Position Salaries	\$3,143,863	\$3,637,382	\$3,637,382	\$3,637,382	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		114,057	114,057	114,057	
Professional Part Time		8,617	8,617	8,617	
Supporting Services Part Time		95,282	95,282	95,282	
Other		75,780	75,780	75,780	
Subtotal Other Salaries	225,779	293,736	293,736	293,736	
Total Salaries & Wages	3,369,642	3,931,118	3,931,118	3,931,118	
02 Contractual Services					
Consultants					
Other Contractual		35,781	35,781	35,781	
Total Contractual Services	18,563	35,781	35,781	35,781	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		6,000	6,000	6,000	
Other Supplies & Materials		30,820	30,820	30,820	
Total Supplies & Materials	15,997	36,820	36,820	36,820	
04 Other					
Local/Other Travel		33,658	33,658	33,658	
Insur & Employee Benefits		346,780	346,780	346,780	
Utilities					
Miscellaneous		150,000	150,000	150,000	
Total Other	384,054	530,438	530,438	530,438	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$3,788,256	\$4,534,157	\$4,534,157	\$4,534,157	

Department of Certification and Staffing - 382/657/658

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	382 Dept of Certification & Staffing						
1	Q Director II		1.000	1.000	1.000	1.000	
1	O Assistant Director II		1.000	1.000	1.000	1.000	
1	O Supervisor			1.000	1.000	1.000	
1	N Coordinator		8.000	8.000	8.000	8.000	
1	M Specialist			1.000	1.000	1.000	
1	26 Support Staffing Specialist		5.000	6.000	6.000	6.000	
1	24 Sr. Certification Specialist		1.000	1.000	1.000	1.000	
1	20 Substitute Teacher Staff Spec		1.000	1.000	1.000	1.000	
1	19 Certification Specialist		1.000	1.000	1.000	1.000	
1	17 Position Management Assistant		2.000	2.000	2.000	2.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
1	15 Staffing Assistant		8.000	8.000	8.000	8.000	
1	15 Personnel Assistant IV		3.000	3.000	3.000	3.000	
1	12 Personnel Assistant III		1.000	1.000	1.000	1.000	
	Subtotal		34.000	37.000	37.000	37.000	
	657 Continuing Education						
2	14 CPD Registrar		1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		2.000	2.000	2.000	2.000	
	658 University Partnerships						
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	
3	23 Career Pathways Prog. Spec.		1.000	1.000	1.000	1.000	
	Subtotal		2.000	2.000	2.000	2.000	
	Total Positions		38.000	41.000	41.000	41.000	

Department of Professional Growth Systems

384/606/613/654/656/660/665/915/961

MISSION The Department of Professional Growth Systems (PGS) is committed to mentoring and developing the capacity of more than 26,000 employees, including administrators, teachers, and support professionals. The PGS establishes and clarifies standards of performance, provides support to employees, and promotes a collaborative process used to measure employee job performance. The Performance Evaluation Unit utilizes the systemic timeline to ensure that all MCPS employees receive a formal written evaluation.

MAJOR FUNCTIONS

Consulting Teachers—Teacher Professional Growth System (*Human Capital*)

Experienced MCPS teachers are selected through a rigorous application process and serve as reassigned full-time consulting teachers (CTs) who provide intensive, individualized instructional support and resources to both novice and underperforming teachers. This is done through the use of coaching, modeling, observation, data analysis and review. The consulting teacher team supports each client as they work to meet the established teacher standards. An implementation team ensures that the work of the teacher Professional Growth System is carried out confidentially and with fidelity.

Consulting Principals—Administrative and Supervisory Professional Growth System (*Human Capital*)

The department provides individualized support to novice principals, principals who have moved to a new level (elementary, middle, or high school), principals new to MCPS, and principals and other administrators who have been identified as underperforming. Experienced MCPS principals are selected through a rigorous application process and serve as reassigned

full-time consulting principals (CPs) who deliver support through mentoring, coaching, providing feedback on both formal and informal observations, and working closely with principals' school leadership teams and school improvement teams.

Consulting Principals provide coaching support to assistant principals, principal interns, and other system leaders. In collaboration with the Leadership Development Unit, the team co-facilitates new principal workshops. Consulting principals also collaborate with the directors of learning, achievement, and administration and the principals' Peer Assistance and Review (PAR) Panel team members to ensure that the work of the administrator PGS is carried out confidentially and with fidelity.

Professional Growth Consultants—Supporting Services Professional Growth System (*Human Capital*)

The Supporting Services Professional Growth System (SSPGS) provides an evaluation process, training, and development opportunities, career pathway options, and a peer assistance program for underperforming staff. Experienced supporting services professionals are selected through a rigorous application process and serve as full-time reassigned SSPGS consultants who provide support to administratively-identified supporting services employees not meeting performance competency. SSPGS applies a competency model in order to encourage personal and system growth of performance through continuous improvement. An implementation team ensures that the work of SSPGS is carried out confidentially and with fidelity.

Center for Skillful Teaching and Leading (*Human Capital*)

The department trains and supports staff to implement the knowledge, skills, strategies, beliefs, and practices of six courses taught by a team in support of PGS: Studying Skillful Teaching (SST) I and II; Observing and Analyzing Teaching (OAT) I and II; Supporting Teaching and Learning; and Supervising and Evaluating Performance for central services and business operations administrators. These courses, delivered through expert instruction and leadership, focus on student achievement and learning and are built upon the belief that effective effort and continuous improvement creates a cycle of motivation and success.

The department also develops and conducts trainings to help leadership teams implement the rollout of the Student Learning Objectives initiative in all MCPS schools and delivers both the OAT1 Recertification for the assistant principal/assistant school administrator promotional pool sessions and OAT update sessions for leaders.

Department of Professional Growth Systems

384/606/613/654/656/660/665/915/961

New Teacher Induction Program (*Human Capital*)

The department orients all new educators and assists them in becoming fully engaged and productive MCPS staff members. The New Teacher Induction (NTI) program provides a comprehensive induction program to all educators new to MCPS through a seamless, consistent, and positive experience which includes orientation, peer support, courses, mentoring, and workshops that are designed to enhance instructional practices and ensure professional growth. The NTI program also invites all new teachers to participate in a New Educator Orientation that introduces new teachers to the system's strategic priorities, curriculum, management, and programs in place to support them.

In addition to leadership development of assistant principals (AP) and principal interns, this program offers monthly seminars and job embedded coaching. Directors on the Leadership Development Team provide professional learning sessions to principal developers focused on their role as the primary developer of the APs and principal interns. The team also champions the professional learning of experienced APs who serve in the role as AP coaches by providing quarterly professional learning opportunities for this cohort of experienced leaders supporting the development of our emerging school-based leadership.

Supporting Services Training and Development Program (*Human Capital*)

The Supporting Services Training and Development program provides professional development experiences that are aligned with the seven core competencies identified in the SSPGS. Trainings include paraeducator career ladder training, training for instructional data analysts, face to-face computer classes, School Finance Basic Training, English language instruction courses, and a new training model entitled, Open Labs, to assist support professionals who possess beginner level computer skills.

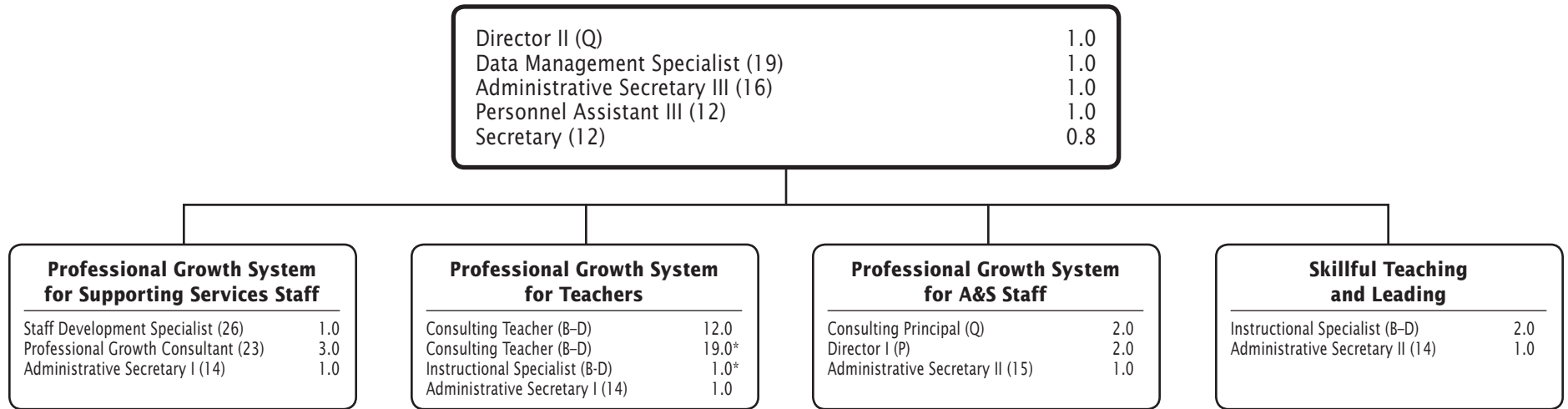
Performance Evaluation (*Human Capital*)

The department collects, analyzes, monitors, and provides feedback to all leaders who evaluate staff. The department maintains comprehensive data that is directly aligned and coordinates with the expectations outlined in the PGS Handbook. Over 10,500 evaluations are carefully reviewed and entered into the MCPS tracking system each year.

Leadership Development (*Human Capital*)

The Leadership Development Unit (LDU) provides professional development for aspiring administrators and current school based and central services administrators to become highly effective leaders in MCPS. Administrators receive research-based professional learning on building their capacity to be highly effective in the four themes of the MCPS Administrative and Supervisory Standards of vision and leadership expectations, teaching and learning, meaningful engagement and operations and management. The LDU builds the central office and principal pipeline by providing sequential learning structures offered through seminars, workshops, and job embedded learning.

Department of Professional Growth Systems



F.T.E. Positions 30.8

*In addition, there are 20.0 positions funded by the Title II, Part A grant

Department of Professional Growth Systems - 384/606/613/654/656/660/665

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	32.800	30.800	30.800	30.800	
Position Salaries	\$3,373,666	\$3,568,952	\$3,568,952	\$3,568,952	
Other Salaries					
Summer Employment					
Professional Substitutes		11,514	11,514	11,514	
Stipends		250,843	250,843	250,843	
Professional Part Time		23,303	23,303	23,303	
Supporting Services Part Time		22,745	22,745	22,745	
Other		257,402	257,402	257,402	
Subtotal Other Salaries	535,419	565,807	565,807	565,807	
Total Salaries & Wages	3,909,085	4,134,759	4,134,759	4,134,759	
02 Contractual Services					
Consultants					
Other Contractual		17,245	17,245	17,245	
Total Contractual Services	2,920	17,245	17,245	17,245	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,500	10,500	10,500	
Other Supplies & Materials		84,112	84,112	84,112	
Total Supplies & Materials	36,125	94,612	94,612	94,612	
04 Other					
Local/Other Travel		54,262	54,262	54,262	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	41,944	54,262	54,262	54,262	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$3,990,074	\$4,300,878	\$4,300,878	\$4,300,878	

Department of Professional Growth Systems - 384/606/613/654/656/660/665

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	384 Department of Professional Growth Systems						
2	Q Director II		1.000	1.000	1.000	1.000	
2	Q Consulting Principal		2.000				
1	19 Data Management Specialist		1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
2	12 Secretary			.800	.800	.800	
1	12 Personnel Assistant III		1.000	1.000	1.000	1.000	
	Subtotal		6.000	4.800	4.800	4.800	
	606 Professional Growth System for A&S Staff						
2	Q Consulting Principal			2.000	2.000	2.000	
2	P Director I			2.000	2.000	2.000	
2	15 Administrative Secretary II			1.000	1.000	1.000	
	Subtotal			5.000	5.000	5.000	
	613 Leadership Development						
2	P Director I		2.000				
2	16 Administrative Secretary III		1.000				
	Subtotal		3.000				
	654 Onboarding Induction & Professional Growth						
2	Q MCAAP Liaison to MCPS PGS		1.000				
3	AD Teacher		1.000				
2	12 Secretary		.800				
	Subtotal		2.800				
	656 PGS-Support Services Employees						
2	26 Staff Development Specialist		1.000	1.000	1.000	1.000	
2	26 Liaison - Supporting Svcs PGS		1.000				
3	23 Professional Growth Consultant		3.000	3.000	3.000	3.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		6.000	5.000	5.000	5.000	
	660 Professional Growth System for Teachers						
3	AD Teacher, Consulting	X	11.000	12.000	12.000	12.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		12.000	13.000	13.000	13.000	
	665 Skillful Teaching and Leading						
3	BD Instructional Specialist		2.000	2.000	2.000	2.000	
2	15 Administrative Secretary II		1.000				
2	14 Administrative Secretary I			1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	3.000	
	Total Positions		32.800	30.800	30.800	30.800	

Grant: Title II, Part A Supporting Effective Instruction - 915

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)		20,000	20,000	20,000	
Position Salaries	\$459,595	\$2,007,882	\$2,007,882	\$2,007,882	
Other Salaries					
Summer Employment					
Professional Substitutes		71,915	71,915	71,915	
Stipends					
Professional Part Time		127,380	127,380	127,380	
Supporting Services Part Time		24,552	24,552	24,552	
Other		360,000	360,000	360,000	
Subtotal Other Salaries	538,284	583,847	583,847	583,847	
Total Salaries & Wages	997,879	2,591,729	2,591,729	2,591,729	
02 Contractual Services					
Consultants		72,583	72,583	72,583	
Other Contractual					
Total Contractual Services	73,097	72,583	72,583	72,583	
03 Supplies & Materials					
Office					
Other Supplies & Materials		107,565	107,565	107,565	
Total Supplies & Materials	84,862	107,565	107,565	107,565	
04 Other					
Local/Other Travel					
Insur & Employee Benefits		974,814	974,814	974,814	
Utilities					
Miscellaneous		209,066	209,066	209,066	
Total Other	344,686	1,183,880	1,183,880	1,183,880	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$1,500,524	\$3,955,757	\$3,955,757	\$3,955,757	

Grant: Title II, Part A Supporting Effective Instruction - 915

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
3	BD Instructional Specialist			1.000	1.000	1.000	
3	AD Teacher, Consulting	X		19.000	19.000	19.000	
	Total Positions			20.000	20.000	20.000	

Grant: Title II, Part A Consulting Teacher Program - 961

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	18.000				
Position Salaries	\$2,244,807				
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	2,244,807				
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	955,506				
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$3,200,313</u>				

Grant: Title II, Part A Consulting Teacher Program - 961

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
3	AD Teacher, Consulting	X	18.000				
	Total Positions		18.000				