

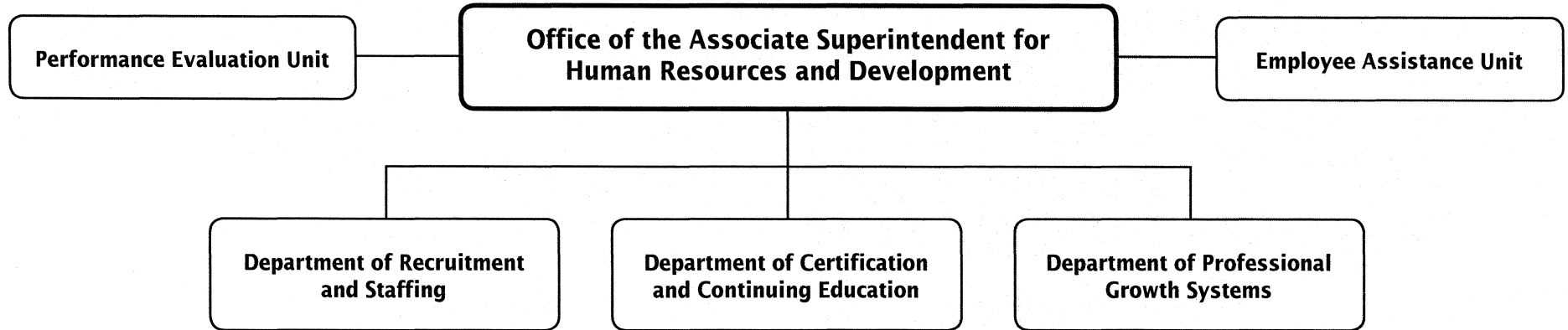
Office of Human Resources and Development

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

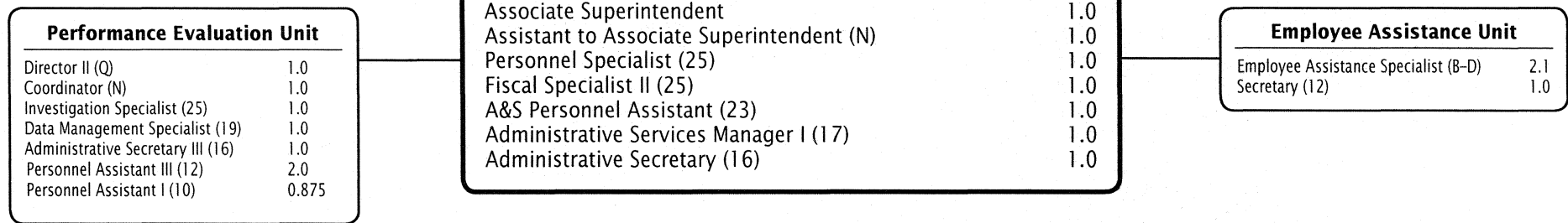
OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 BUDGET	FY 2016 CHANGE
POSITIONS					
Administrative	21.000	21.000	21.000	21.000	
Business/Operations Admin.					
Professional	44.100	44.100	44.100	45.100	1.000
Supporting Services	52.375	52.375	52.375	52.375	
TOTAL POSITIONS	117.475	117.475	117.475	118.475	1.000
01 SALARIES & WAGES					
Administrative	\$2,869,362	\$2,949,325	\$2,949,325	\$3,268,199	\$318,874
Business/Operations Admin.					
Professional	4,470,782	4,611,359	4,611,359	4,769,172	157,813
Supporting Services	3,641,149	3,844,384	3,844,384	3,964,133	119,749
TOTAL POSITION DOLLARS	10,981,293	11,405,068	11,405,068	12,001,504	596,436
OTHER SALARIES					
Administrative					
Professional	960,745	1,064,815	1,064,815	1,155,128	90,313
Supporting Services	169,899	268,510	268,510	158,246	(110,264)
TOTAL OTHER SALARIES	1,130,644	1,333,325	1,333,325	1,313,374	(19,951)
TOTAL SALARIES AND WAGES	12,111,937	12,738,393	12,738,393	13,314,878	576,485
02 CONTRACTUAL SERVICES	325,997	262,395	262,395	239,038	(23,357)
03 SUPPLIES & MATERIALS	146,912	222,250	222,250	202,432	(19,818)
04 OTHER					
Local/Other Travel	83,329	71,500	71,500	152,800	81,300
Insur & Employee Benefits	5,174,975	4,827,963	4,827,963	4,759,260	(68,703)
Utilities					
Miscellaneous	73,366	98,235	98,235	100,904	2,669
TOTAL OTHER	5,331,670	4,997,698	4,997,698	5,012,964	15,266
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$17,916,516	\$18,220,736	\$18,220,736	\$18,769,312	\$548,576

Office of Human Resources and Development—Overview



Chapter 10 – 3

Office of the Associate Superintendent of Human Resources and Development



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

MAJOR FUNCTIONS

Overview

OHRD oversees the Department of Recruitment and Staffing, the Department of Certification and Continuing Education, and the Department of Professional Growth Systems. The Performance Evaluation and Compliance Unit and the Employee Assistance Program Unit also are included in this office.

The OHRD Leadership Team is a professional learning community comprising representatives from all three employee associations and every OHRD department and unit. The OHRD Leadership Team's charge is to align and implement a vision for OHRD that is focused on support to schools and the Montgomery County Public Schools (MCPS) workforce. Through a shared ownership of problems of practice, the OHRD Leadership Team has committed to seek the expertise of team members, encourage risk taking, and hold each other accountable for decisions and actions designed for continuous improvement. The OHRD Leadership Team meets monthly to continuously question the current state, gather data and feedback from our customers, problem solve, seek more efficient and effective methods, test those new methods, and reflect and act on the results.

Recruitment and Staffing

OHRD, through the Department of Recruitment and Staffing, recruits, hires, and conducts selection and assessment processes for all MCPS staff and monitors employment laws. The department recruits nationwide to ensure that teacher and supporting services positions are filled from a broad, diverse, and high-quality applicant pool. Applicants are recruited through visits to college campuses, job fairs, and association and community events. University partnerships, career awareness programs, and employee referrals provide additional recruitment opportunities for the department. Furthermore, MCPS recruitment efforts are evident in various publications, recruiting sources, and the recruitment website. To ensure that employees' knowledge, skills, and abilities are matched appropriately with assigned positions, the department administers processes for voluntary

and involuntary transfers, promotions, and reassignments. The department also interviews and staffs substitute teacher positions.

Performance Evaluation and Compliance

OHRD, through the Performance Evaluation and Compliance Unit, conducts pre-employment background checks, including processing 1,531 fingerprints during the 2013–2014 school year and monitoring more than 1,400 drug tests. This unit also monitors litigation, equal employment opportunity alignment, human relations, and *Americans with Disabilities Act* issues that are raised by employees; assists in adjudicating grievances; represents administrators in matters of discipline, hearings, arbitrations, and grievances; participates in the collective bargaining process; handles all employee investigations; oversees the employee evaluation systems; and processes all employee dismissals and nonrenewals.

Employee Assistance Program

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

Certification and Continuing Education

The Department of Certification and Continuing Education manages and monitors the certification needs of more than 13,000 certificated employees and also manages and monitors both pre- and post-employment higher education partnerships. The department advises all MCPS staff on matters related to certification and classification and takes leadership in ensuring that all policies and regulations related to human resources are implemented and updated, as appropriate. In addition, the Department of Certification and Continuing Education provides oversight of Continuing Professional Development (CPD) courses that are available primarily to teaching staff seeking academic credit for salary advancement and certification renewal. The Department of Certification and Continuing Education also is responsible for the oversight and processing of tuition reimbursement requests for administrators, support staff, and teachers. This department serves as the MCPS liaison to the Maryland State Department of Education (MSDE) for matters related to certification, CPD courses, and selected higher education partnerships, and works collaboratively with the Montgomery County Association of Administrators and Principals (MCAAP), the Service Employees International Union (SEIU) Local 500, and the Montgomery County Education Association (MCEA) to promote the ongoing professional growth and development of the MCPS workforce.

Professional Growth Systems

The Department of Professional Growth Systems provides support for the three professional growth systems: administrators, teachers, and supporting services. The Consulting Teacher team, the Skillful Teaching and Leading team, the Staff Development Programs team, and the Onboarding, Induction, and Growth team establish and clarify standards

of performance for all employees, provide support to employees who need additional assistance, and support a collaborative process used to measure each employee’s job performance. The onboarding process, mentoring system, professional development opportunities, support systems, and evaluation processes have resulted in a systematic approach to the development of all staff. As a result, the training and development programs provided are research-based, job-embedded, and results-oriented. Also, there is a deliberate emphasis on building systemic capacity to eliminate the institutional barriers that perpetuate inequities in student achievement by race, ethnicity, socioeconomic status, language, and disability. The major functions of the office support and implement numerous projects and programs. The focus of each team and the projects implemented is to build a high-quality workforce. The teams lead and facilitate staff development efforts for individual staff members to support continuous improvement initiatives. Projects within the Department of Professional Growth Systems focus on specific client groups or specific project goals.

OHRD celebrates the accomplishments of great teachers and administrators through the coordination of many awards. OHRD serves as the MCPS liaison to MSDE for matters related to National Board for Professional Teaching Standards (NBPTS) certification and works collaboratively with MCEA to promote, recruit, and select MCPS teachers to pursue NBPTS certification. Additionally, the office arranges selected systemwide recognition events and oversees MCPS employee award and recognition programs, including MCPS Years of Service, the MCPS Retiree Celebration, the Mark Mann Excellence and Harmony Award, Montgomery County Teacher of the Year, Maryland State Teacher of the Year, The Washington Post Agnes Meyer Outstanding Teacher Award, The Washington Post Distinguished Educational Leadership Award, and the Shirley J. Lowrie “Thank You for Teaching” Award. Additionally, our supporting services employees are recognized for their outstanding service through the Supporting Services Employee of the Year Award. Supporting services professionals are also recognized through the Recycling Awards, Energy Conservation Performance Awards, Heart of the Program Award, Safe Driving Awards, and Transportation Customer Delight Awards.

ACCOMPLISHMENTS AND INITIATIVES

OHRD fills each administrative position with the most qualified applicant or employee. OHRD also continues to aggressively recruit a strong and diverse applicant pool for administrative vacancies. The office is impacted by an increasingly veteran workforce that is eligible for retirement; a student population with diverse educational and social needs; increased requests for services and information; and increased legislation and mandates at the federal, state, and local level. Community demands for higher standards of accountability for all personnel and the need for student achievement and safety require more frequent investigations and a greater commitment of time to employee evaluations.

- » For the 2013–2014 school year, 76 qualified assistant principal (AP) candidates were processed for acceptance into the AP eligibility pool; 39 were accepted; 67 assistant principal vacancies were filled with the following diversity—40 percent African American, 4 percent Asian American, 1 percent Hispanic and 55 percent White; and 14 assistant school administrator vacancies were filled with the following diversity—14 percent African American, 7 percent Asian American, 21 percent Hispanic, 50 percent White, and 8 percent multi-racial.
- » The professional growth systems for all employees are implemented fully. Each professional growth system has an evaluation component, professional development plan, and peer assistance process to support continuous improvement of employee performance.
- » Ongoing collaborative meetings were held between the Office of School Support and Improvement and OHRD to clarify the evaluation cycles for AP1s, AP2s, and principal interns.
- » OHRD is responsible for assisting administrators and supervisors with internal investigations and all facets of disciplinary action for employees. Seventy-one investigations were conducted during the 2013–2014 school year. All legal actions related to employment and disciplinary actions are coordinated through this office. The quality of investigations and collaboration with employee associations has led to a decrease in the number of overall grievances.
- » In FY 2014, 653 individual cases were handled through the Employee Assistance Program Unit, and the unit conducted 58 auxiliary services—e.g., workshops, crisis responses, and orientation presentations—resulting in a well-supported and more productive workforce.

PERFORMANCE MEASURES

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

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
97%	97%	97%

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

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

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
42%	43%	44%

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

OVERVIEW OF BUDGET CHANGES

FY 2016 Recommended Budget

The FY 2016 recommended budget for this office is \$1,841,636, an increase of \$2,395 over the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$30,355

Continuing Salary Costs—\$30,355

There is an increase of \$30,355 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014.

Realignments to Meet Expenditure Requirements and Program Priorities—\$0

Realignments are budgeted to address priority spending needs in this office. There is a realignment of \$10,000 for consultant fees and a realignment of \$10,000 for supporting service part-time salaries to fund employee health evaluation services. Also, there is a decrease of \$14,400 for program supplies to fund awards and recognition for employee retirement events for \$11,400, and to fund office supplies for \$3,000. In addition, there is a reduction of \$2,000 for books and subscriptions and a reduction of \$1,100 for dues, registrations and fees for a corresponding increase of \$3,100 for contractual maintenance.

Program Efficiencies and Reductions—(\$27,960)

There is a reduction of \$24,250 budgeted for supporting service part-time salaries, a reduction of \$2,000 budgeted for advertising, and a reduction of \$1,710 budgeted for building rental. These reductions can be made based on prior year spending trends.

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

Vacant, Associate Superintendent

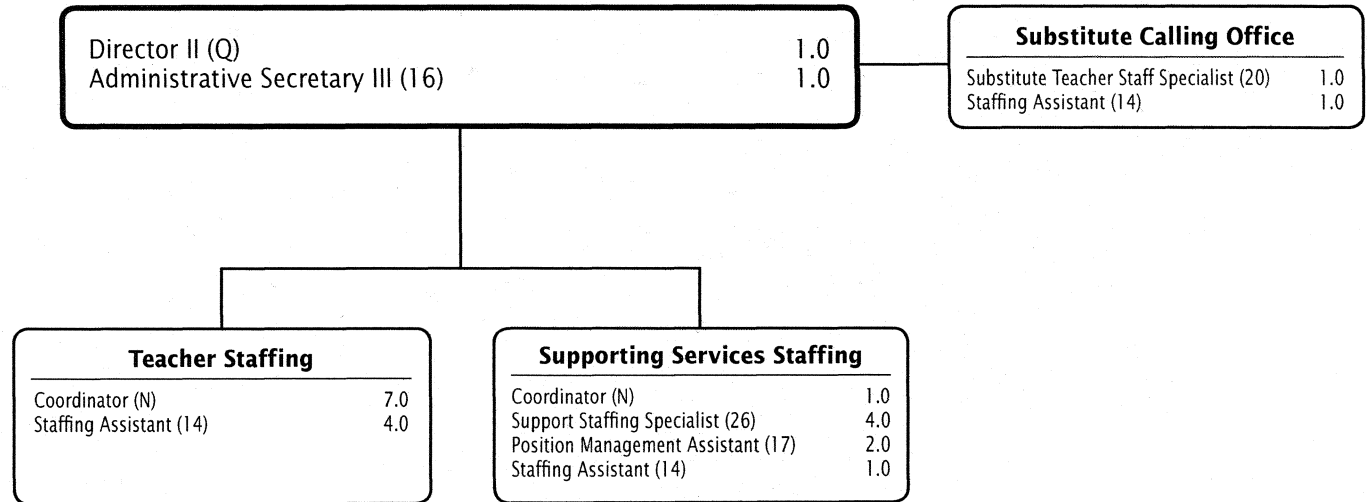
Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	17,975	17,975	17,975	17,975	
Position Salaries	\$1,618,936	\$1,693,865	\$1,693,865	\$1,723,178	\$29,313
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		1,400	1,400	1,400	
Supporting Services Part Time		41,671	41,671	8,463	(33,208)
Other					
Subtotal Other Salaries	25,289	43,071	43,071	9,863	(33,208)
Total Salaries & Wages	1,644,225	1,736,936	1,736,936	1,733,041	(3,895)
02 Contractual Services					
Consultants		25,000	25,000	15,000	(10,000)
Other Contractual		29,060	29,060	48,450	19,390
Total Contractual Services	67,359	54,060	54,060	63,450	9,390
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		9,233	9,233	12,233	3,000
Other Supplies & Materials		25,291	25,291	10,891	(14,400)
Total Supplies & Materials	21,463	34,524	34,524	23,124	(11,400)
04 Other					
Local/Other Travel		6,221	6,221	5,121	(1,100)
Insur & Employee Benefits					
Utilities					
Miscellaneous		7,500	7,500	16,900	9,400
Total Other	23,016	13,721	13,721	22,021	8,300
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$1,756,063</u>	<u>\$1,839,241</u>	<u>\$1,839,241</u>	<u>\$1,841,636</u>	<u>\$2,395</u>

Office of the Assoc Supt for Human Resources & Dev - 381/314

Vacant, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
	381 Office of the Assoc Supt for HR & Dev						
1	Associate Superintendent		1.000	1.000	1.000	1.000	
1	Q Director II		1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	
1	25 Personnel Specialist		1.000	1.000	1.000	1.000	
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	
1	25 Investigation Specialist		1.000	1.000	1.000	1.000	
1	23 A&S Personnel Assistant		1.000	1.000	1.000	1.000	
1	19 Data Management Specialist		1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	2.000	2.000	2.000	
1	16 Communications Assistant		1.000				
1	14 Personnel Assistant		1.000				
1	12 Personnel Assistant III		1.000	2.000	2.000	2.000	
1	10 Personnel Assistant I		.875	.875	.875	.875	
	Subtotal		14.875	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	
	Total Positions		17.975	17.975	17.975	17.975	

Department of Recruitment and Staffing



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

Recruitment

The department recruits nationwide to ensure that teacher and supporting services positions are filled from a broad, diverse, and high-quality applicant pool. Applicants are recruited through visits to college campuses, job fairs, and association and community events. University partnerships, career-awareness programs, and employee referrals provide additional recruitment opportunities for the department. Furthermore, Montgomery County Public Schools (MCPS) recruitment efforts are evident in various newsprint, publications, e-recruiting sources, and the recruitment website.

Certification and Continuing Education

The department, in collaboration with the Department of Certification and Continuing Education, manages MCPS pre-employment and recruitment partnerships with local universities that increase the number of applicants from diverse ethnic backgrounds and in critical shortage areas.

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

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

ACCOMPLISHMENTS AND INITIATIVES

- » Increased competition for highly qualified teacher candidates—especially with the current nationwide teacher shortage in special education, speech/language pathologists, occupational therapists/physical therapists, technology, computer sciences, and world languages—continues to require innovative recruiting

and hiring practices that focus on the pursuit of equity and excellence.

- » Staff in the Department of Recruiting and Staffing have trained over 50 principals, assistant principals, and central services staff members, which is added to the 60 already trained, in the practices of screening teacher candidate résumés for the interview selection process. This collaborative effort is part of our system's Hiring for Equity and Excellence initiative, which seeks to ensure that, collectively, we are actively seeking to recruit an exceptional workforce that is dynamic and diverse.
- » The department began the 2014–2015 school year with all teacher-level positions filled by contracted teachers or qualified substitute teachers, and 3,254 transactions were completed for assignments to positions. As a result of an aggressive recruitment campaign targeting historically black colleges and universities and other institutions and organizations with high percentages of racial and ethnic diversity for FY 2015, on the opening day of school, the diversity of the 735 new employees hired for teacher-level positions were as follows—71 percent White, 11 percent African American, 6 percent Asian American, 7 percent Hispanic, and 5 percent unspecified or two or more races. The department will continue to work toward increasing the diversity of the teacher workforce.
- » The Supporting Services team is responsible for the recruitment, hiring, promotions, and all other staffing functions for the non-certificated and non-administrative employees. The representation of diversity among the staffing analysts is 40 percent Hispanic, 20 percent African American, 20 percent Asian American, and 20 percent White. For supporting services positions, 776 new permanent employees and 576 temporary and substitutes were hired, and 1,053 employees received transfers or promotions for the start of FY 2015.
- » The Supporting Services team supports various partnership programs including the following:
 - » Creative Initiatives in Teacher Education (University of Maryland)
 - » Special Education Teacher Immersion Training/Professional Immersion Special Education Master of Science (Johns Hopkins University)
 - » Master of Arts in Teaching Program (Towson University)
 - » Washington Adventist University

The pool of available, qualified substitute teachers is strong for FY 2015. Our Substitute Employee Management System allows classroom teachers, special education paraeducators, substitutes, and administrators to prearrange substitute assignments; match teachers to the most highly qualified substitutes available; integrate with the Human Resources Information System to more efficiently track employee leave and time; use text-to-speech and attach lesson plans to prepare substitutes for assignments; improve the monitoring of staff absences; and more easily identify substitutes in their

schools through enhanced reporting capabilities. Strategies to keep the unfilled substitute job rate at 3 percent or lower include daily and monthly monitoring of leave and monthly substitute orientation sessions.

PERFORMANCE MEASURES

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

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
100%	100%	100%

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

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

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
99%	100%	100%

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

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

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
0.75%	0.50%	0.50%

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

OVERVIEW OF BUDGET CHANGES

FY 2016 Recommended Budget

The FY 2016 recommended budget for this department is \$2,764,418, an increase of \$478,810 over the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$305,810

Continuing Salary Costs—\$305,810

There is an increase of \$305,810 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014.

Program Efficiencies and Reductions—(\$7,000)

There is a reduction of \$7,000 budgeted for advertising. The reduction can be made based on prior year spending trends.

Strategic Priority Enhancements—\$180,000

In MCPS, we recognize that our success today and in the future requires us to recruit, retain, and develop the most talented workforce in public education. Under our strategic planning framework, Building Our Future Together, we have devoted substantial attention to enhancing the cultural proficiency of all staff to meet the needs of our increasing diverse student body. Equally important, we have been working to increase the diversity of our teaching corps to include the best teachers of all backgrounds, and especially to attract talented teachers of color and others with background and experiences that are underrepresented in our current workforce. But to effect real gains and promote our core value of equity, we must develop a new, bolder vision for teacher workforce diversity. Therefore, we have made enhancing teacher diversity a priority area in the FY 2016 budget. This department’s budget includes \$180,000 for this enhancements.

Department of Recruitment and Staffing - 382

Jeffrey M. Martinez, Director II

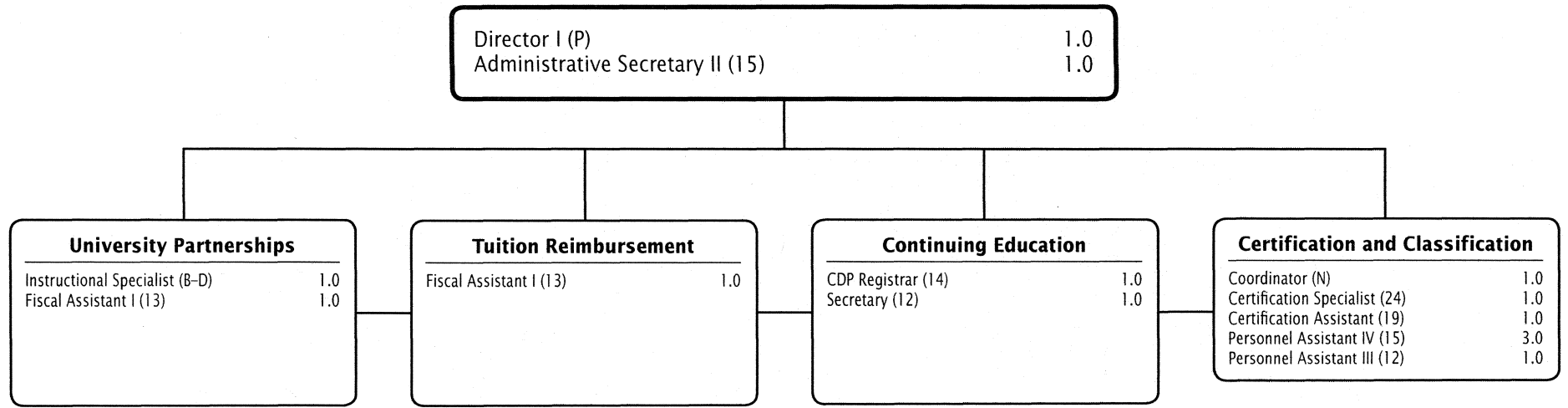
Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	23,000	23,000	23,000	23,000	
Position Salaries	\$2,150,440	\$2,227,658	\$2,227,658	\$2,532,832	\$305,174
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends				30,000	30,000
Professional Part Time				15,000	15,000
Supporting Services Part Time		25,427	25,427	39,063	13,636
Other					
Subtotal Other Salaries	32,196	25,427	25,427	84,063	58,636
Total Salaries & Wages	2,182,636	2,253,085	2,253,085	2,616,895	363,810
02 Contractual Services					
Consultants					
Other Contractual		11,098	11,098	46,098	35,000
Total Contractual Services	7,756	11,098	11,098	46,098	35,000
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		2,000	2,000	12,000	10,000
Total Supplies & Materials	4,916	2,000	2,000	12,000	10,000
04 Other					
Local/Other Travel		19,425	19,425	89,425	70,000
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	19,116	19,425	19,425	89,425	70,000
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$2,214,424</u>	<u>\$2,285,608</u>	<u>\$2,285,608</u>	<u>\$2,764,418</u>	<u>\$478,810</u>

Department of Recruitment and Staffing - 382

Jeffrey M. Martinez, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	
1	N Coordinator		8.000	8.000	8.000	8.000	
1	26 Support Staffing Specialist		4.000	4.000	4.000	4.000	
1	20 Substitute Teacher Staff Spec		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	14 Staffing Assistant		6.000	6.000	6.000	6.000	
	Total Positions		23.000	23.000	23.000	23.000	

Department of Certification and Continuing Education



Chapter 10 – 15

MISSION *The Department of Certification and Continuing Education (DCCE) is committed to providing certification and professional development services to all Montgomery County Public Schools (MCPS) staff.*

MAJOR FUNCTIONS

Overview

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 MCPS. The major functions of DCCE are divided into the following four units/programs:

Certification Unit

The Certification Unit ensures that only qualified instructional professionals work directly with students. This unit 1) evaluates the credentials of prospective teachers, administrators, and specialists; 2) evaluates educator records for endorsement requests; 3) processes all certificate-related requests through the Maryland State Department of Education (MSDE) Educator Information System; 4) maintains certification records and highly qualified designations for all educators; 5) monitors and informs educators of requirements to renew certificates; and 6) implements the Maryland Quality Teacher Incentive Act. Additionally, the unit monitors local contingencies and state requirements for compliance; complies with state audits for Title I and related MSDE requests; processes salary lane changes and national license supplements for educators on the A–D professional salary schedule; and reviews professional leave requests and clearance for professional and support staff.

Continuing Professional Development Program

Part of ensuring a high-quality employee 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 are available through the Continuing Professional Development (CPD) program. Through this program, teachers are able to complete graduate-level courses and receive credit from MSDE for certification renewal and salary advancement. CPD courses are offered each semester and in the summer.

Higher Education Partnerships

The Higher Education Partnership Program is a learning community that fosters collaboration between institutions of higher education and MCPS to provide opportunities for the academic development of all staff and mutually beneficial partnerships that build the capacity of MCPS and college/university staff. The mission of the program is to provide current MCPS staff and candidates seeking employment with MCPS with opportunities to further their education, extend their professional skills, conduct action research on

problems of practice, engage in academic discussions, apply theoretical concepts, and increase their learning to better meet systemwide priorities. There are three main higher education partnership program categories: teacher preparation, career enhancement, and leadership development.

Tuition Reimbursement

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 value to the system's human resources.

ACCOMPLISHMENTS AND INITIATIVES

- » For Fiscal Year (FY) 2014, 99.0 percent of Title I teachers were designated “highly qualified.” Additionally in FY 2014, 96.8 percent of classes were taught by teachers designated “highly qualified.”
- » Teachers are required to renew their certificates based on their renewal cycles. In FY 2014, 2,804 certificate renewals were reviewed and processed for January and July 2014 cycles.
- » Specialists holding state licensure are required to keep their Maryland State Board of Examiners (MSBE) licenses valid. In FY 2014, 260 specialists renewed their MSBE licenses.
- » For FY 2014, State Quality Teacher Incentive Act stipends were awarded to 1,198 MCPS educators in 104 schools.
- » Tuition reimbursement is available for supporting services staff, teachers, and administrators who choose to further their education. In FY 2014, MCPS offered just under \$4 million in reimbursement to 6,120 employees.
- » Higher education partnerships continue to build workforce capacity. Partnerships meet the system's critical needs in hiring and workforce diversity by training employees in critical needs areas including special education; science, technology, engineering and mathematics (STEM) education; human development in adolescent cognitive, social, emotional, and physical development; culturally and linguistically responsive special education; and equity and excellence in education.
- » MCPS has higher education partnership programs that provide doctoral degrees. This year, three employees were awarded Ed.D degrees from the University of Maryland, College Park.
- » Approximately 475 professional and support professional employees were accepted as candidates this year and participated in over 25 higher education partnerships.

- » Approximately 260 employees graduated from MCPS partnerships earning certificates, certifications, master’s degrees, and doctorates.
- » Development of additional partnerships is ongoing to continuously meet the academic needs of the MCPS workforce. Johns Hopkins University and MCPS have partnered to offer an online doctoral program in Entrepreneurial Leadership in Education. The first cohort of 20 candidates, including teachers and administrators, started coursework in the fall 2014. MCPS also has partnered with Towson University to offer a Master’s in Business Administration (MBA) degree program targeting business and operations administrators and supporting services employees in operations. The first cohort of approximately 15 candidates began in the fall 2014.
- » A new professional development school (PDS) partnership was established with American University and Wood Acres Elementary School. This brings the total number of PDSs to 33. MCPS also is working with Howard University and Ana G. Mendez University to provide practicum and internship experiences for students matriculating in their elementary education and dual language programs respectively.
- » In FY 2014, 356 student teacher interns completed their student teaching experience in the MCPS Continuing Professional Development program.
- » Opportunities for professional development for new and 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 2014, 46 CPD courses (147 sections) were offered, with 4,252 participants completing coursework.
- » Three full online courses with 17 sections as well as seven hybrid (online and traditional) courses with 53 sections were offered, based on input from participants.
- » Four new mathematics courses—MA-81 Developing Student Understanding of Ratios and Proportions, MA-82 Enhancing Instruction in the Middle school Classroom, MA-83 Enhancing Instruction in the Geometry Classroom, and MA-84 Enhancing Instruction in the Algebra Classroom—were offered during FY 2014 to more closely align the mathematics offerings with Common Core.

PERFORMANCE MEASURES

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

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
99.0%	100%	100%

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

OVERVIEW OF BUDGET CHANGES

FY 2016 Recommended Budget

The FY 2016 recommended budget for this department is \$5,195,358, an increase of \$17,927 over the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$29,576

Continuing Salary Costs—\$26,976

There is an increase of \$26,976 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014.

Realignments to Meet Expenditure Requirements and Program Priorities—\$2,600

There is a realignment of \$2,400 budgeted for professional part-time salaries to fund stipends. In addition, \$2,600 is realigned from the budget of the Department of Professional Growth Systems to this department’s budget to fund stipends.

Program Efficiencies and Reductions—(\$16,649)

There is a reduction of \$16,649 budgeted for supporting service part-time salaries. The reduction can be made based on prior year spending trends.

Strategic Priority Enhancements—\$5,000

In MCPS, we recognize that our success today and in the future requires us to recruit, retain, and develop the most talented workforce in public education. Under our strategic planning framework, Building Our Future Together, we have devoted substantial attention to enhancing the cultural proficiency of all staff to meet the needs of our increasing diverse student body. Equally important, we have been working to increase the diversity of our teaching corps to include the best teachers of all backgrounds, and especially to attract talented teachers of color and others with background and experiences that are underrepresented in our current workforce. But to effect real gains and promote our core value of equity, we must develop a new, bolder vision for teacher workforce diversity. Therefore, we have made enhancing teacher diversity a priority area in the FY 2016 budget. To support this strategic enhancement, \$5,000 is added to this department’s budget for program supplies.

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

Dr. Inger H. Swimpson, Director I

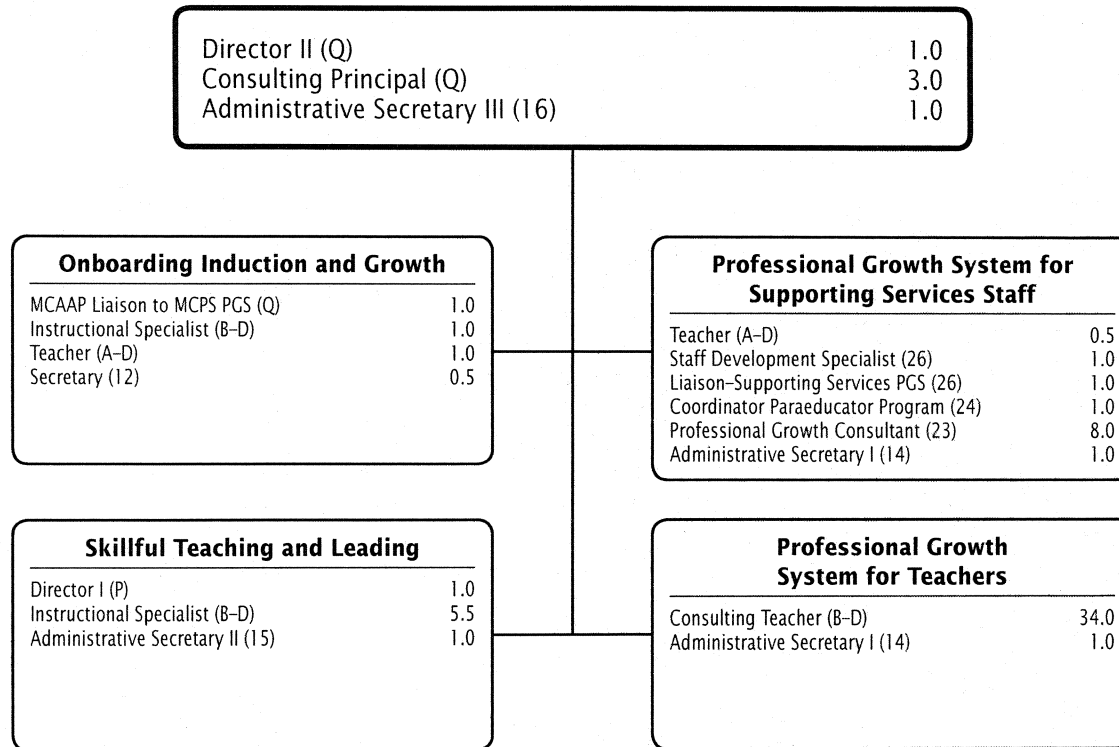
Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	14,000	14,000	14,000	14,000	
Position Salaries	\$1,018,173	\$1,077,844	\$1,077,844	\$1,104,304	\$26,460
Other Salaries					
Summer Employment					
Professional Substitutes		4,012	4,012	4,112	100
Stipends		122,000	122,000	122,000	
Professional Part Time		4,800	4,800	2,400	(2,400)
Supporting Services Part Time		16,649	16,649	416	(16,233)
Other		77,630	77,630	82,630	5,000
Subtotal Other Salaries	217,550	225,091	225,091	211,558	(13,533)
Total Salaries & Wages	1,235,723	1,302,935	1,302,935	1,315,862	12,927
02 Contractual Services					
Consultants					
Other Contractual		20,000	20,000	20,000	
Total Contractual Services	24,157	20,000	20,000	20,000	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		3,000	3,000	8,000	5,000
Total Supplies & Materials	3,823	3,000	3,000	8,000	5,000
04 Other					
Local/Other Travel		1,750	1,750	1,750	
Insur & Employee Benefits		3,849,746	3,849,746	3,849,746	
Utilities					
Miscellaneous					
Total Other	4,203,292	3,851,496	3,851,496	3,851,496	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$5,466,995</u>	<u>\$5,177,431</u>	<u>\$5,177,431</u>	<u>\$5,195,358</u>	<u>\$17,927</u>

Dept of Certification & Continuing Education 383/657/658/659

Dr. Inger H. Swimpson, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
	383 Department of Certification & Continuing Ed						
2	P Director I		1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	
1	24 Certification Specialist		1.000	1.000	1.000	1.000	
1	19 Certification Assistant		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
1	15 Personnel Assistant IV		2.500	3.000	3.000	3.000	
1	12 Personnel Assistant III		1.500	1.000	1.000	1.000	
	Subtotal		9.000	9.000	9.000	9.000	
	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	
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	
	Subtotal		2.000	2.000	2.000	2.000	
	659 Tuition Reimbursement						
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	
	Subtotal		1.000	1.000	1.000	1.000	
	Total Positions		14.000	14.000	14.000	14.000	

Department of Professional Growth Systems



MISSION *The mission of the Department of Professional Growth Systems (PGS) is threefold: 1) to establish and clarify standards of performance for all employees, including administrators, teachers, and support professionals; 2) to provide support to employees who need additional assistance; and 3) to support a collaborative process used to measure each employee's job performance. The Teacher PGS includes the development of teaching staff through a comprehensive induction program for teachers new to Montgomery County Public Schools (MCPS) and through direct instructional support of novice and experienced staff performing below standard. The Administrative and Supervisory PGS (A&S PGS) supports development of high-performing staff and instructional leaders who have the knowledge, skills, strategies, beliefs, and practices that result in student achievement. The Supporting Services PGS (SSPGS) ensures the development of supporting services staff through professional development courses, coaching, modeling, mentoring support, direct support to staff performing below competency, and promotion of the continued professional development of the MCPS workforce. All three professional growth systems reflect the MCPS focus on career-long learning through the professional and academic growth and development of all members of the workforce.*

MAJOR FUNCTIONS

Consulting Teachers

The major functions of this department are supported by five teams: the Consulting Teacher team (supports the Teacher PGS); the Consulting Principal team (supports the A&S PGS); the Supporting Services Professional Growth System team (supports the SSPGS); the Skillful Teaching and Leading team; and the Onboarding, Induction, and Growth team. The Skillful Teaching and Leading and Onboarding, Induction, and Growth teams support employees in all three professional growth systems.

The function of the Consulting Teacher team is to support novice and underperforming teachers through ongoing coaching, modeling, observation, and review. Consulting teachers provide intensive, individualized, instructional support and resources to teachers. Their caseloads comprise both novice and underperforming teachers and are

dependent on the number of novice teachers hired in a year and the number of teachers identified as underperforming. An implementation team ensures that the work of the Teacher PGS is put into practice at a high-quality level.

The vision of the A&S PGS System is to create a comprehensive system for attracting, recruiting, mentoring, developing, evaluating, and recognizing administrators in a dynamic structure for critical reflection, continuous improvement, and lifelong learning. An implementation team ensures that the work of the A&S PGS is put into practice at a high-quality level.

Consulting Principals

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

Skillful Teaching

The functions of the Skillful Teaching and Leading team are the training and the support of staff to implement the knowledge, skills, strategies, beliefs, and practices of six courses taught by the team: Studying Skillful Teaching 1 and 2; Observing and Analyzing Teaching 1 and 2; Studying Skillful Teaching for Paraeducators: Supporting Teaching and Learning; and Supervising and Evaluating Performance (SEP) for central services and business and operations administrators. All of these courses are built on the premise that effective effort and belief in continuous improvement creates a cycle of motivation and success. Finally, the core knowledge presented in these courses focuses on student achievement and learning through expert instruction and leadership. The Skillful Teaching and Leading team also coordinates the Traditions course, which is the first professional development experience for all new employees participating in the Onboarding process (see below). The team also coordinates Facilitative Leadership, which trains MCPS staff to facilitate teams, work groups, and committees effectively. Another project by the team is the Student Learning Objectives (SLO) initiative. The team developed and conducted training sessions to help leadership teams implement the rollout of the SLO initiative in all MCPS schools.

Professional Growth Systems

The Supporting Services Professional Growth System (SSPGS) includes an evaluation process, training and development opportunities, career pathways options, and a peer assistance program for underperforming staff. When a support professional is identified as not meeting competency due to his/her performance, one of the supports provided by the SSPGS is support from a professional growth consultant (PGC). The Supporting Services Training and Development program (SSTD) provides professional development experiences that are aligned with the seven core competencies identified in the SSPGS. Trainings include paraeducator career lattice training, training for instructional data

assistants, face-to-face computer classes, School Finance Basic Training, English language instruction courses, and a new training model, called Open Labs, to assist support professionals who are beginner computer users. An implementation team ensures that the work of the SSPGS is put into practice at a high-quality level.

A Joint PGS Implementation team, comprising all members of each implementation team, is charged with increasing consistency among the PGSs, while valuing and recognizing differences through: 1) learning from each PGS to share and implement best practices; 2) clarifying processes to improve effectiveness, efficiency, and transparency; and 3) analyzing data from all three PGSs, including disaggregated client data by race, gender, and other factors to ensure equity and due process for all employees. The Joint PGS Implementation team also is charged with ensuring that the components of the PGSs (Attracting, Recruiting, Mentoring, Developing, Evaluating, Recognizing, and Retaining) are fully implemented for all employees with fidelity.

New Teacher Induction

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

ACCOMPLISHMENTS AND INITIATIVES

Teacher Professional Growth

The consulting teachers work to provide intensive individualized instructional support and resources to every novice and underperforming teacher within the Peer Assistance and Review (PAR) program. Their work is guided by the MCPS Teacher Performance Standards.

- » In Fiscal Year (FY) 2014, 33 consulting teachers worked with 616 novice and underperforming teachers.

The Studying Skillful Teaching and Observing and Analyzing Teaching coursework not only focuses on teacher quality, but it also provides opportunities for administrators and support professionals to build their instructional and supervisory skills.

- » During FY 2014, there was continued countywide implementation of Skillful Teaching through the following graduate college courses: Studying Skillful Teaching 1 (SST1), Studying Skillful Teaching 2 (SST2), Observing and Analyzing Teaching 1 (OAT1), Observing and Analyzing Teaching 2 (OAT2), Studying Skillful Teaching for Paraeducators (SSTP): Supporting

Teaching and Learning, and Supervising and Evaluating Performance (SEP).

- » A total of 355 teachers participated in SST 1 classes; 148 teachers participated in SST 2 classes; 137 school leaders and aspiring administrators participated in OAT 1 classes; 110 school leaders participated in OAT 2 classes; and 45 paraeducators participated in SST for Paraeducators: Supporting Teaching and Learning. In addition, 20 central services and business and operations administrators participated in Supervisory and Evaluating Performance (SEP) classes.
- » Data from end-of-course surveys indicate that an overwhelming majority of the participants were satisfied with their course and are implementing strategies learned. Data from end-of-course surveys also indicate that participants are implementing strategies from each strand of the course. Instructional specialists are supporting teachers, paraeducators, leadership teams, instructional councils, and administrators at their sites as they implement Skillful Teacher/Leader strategies.

The New Teacher Induction (NTI) Program provides a comprehensive induction experience to teachers new to MCPS.

- » The program provided eight sessions of the course Mentoring for All: Strategies, Assessments, and Activities (116 participants) in FY 2014.
- » The program also provided four modules of the course Landing on Your Feet (165 participants), which covered classroom management, parent and home involvement, beliefs and high expectations, and managing time.
- » The induction program included 370 mentors, 907 new teachers, and 719 Traditions participants.
- » Data from end-of-course/workshop surveys indicate that an overwhelming majority of participants were satisfied with the courses and modules. Data from the New Educator Orientation (NEO) indicated that 95 percent of the new educators who attended NEO recommended the event highly to other new teachers.
- » The NTI team works collaboratively with other PGS units to deliver Traditions: An Onboarding Experience to all new MCPS employees, including management of logistics, site coordination, and observation of trainers for 37 sessions and 719 participants.

A&S Professional Growth

The A&S PGS was implemented fully in FY 2005. Since that time, all principals scheduled for evaluation have been evaluated using the new leadership standards and performance criteria. A handbook with the standards is on the PGS website and is available to all school-based and central services administrators.

- » The six leadership standards for principals have been modified to create standards and performance criteria for assistant principals, assistant school administrators, and coordinators of school-based programs. This set of standards and performance criteria is aligned

with the principals' standards in order to facilitate a consistent approach to school leadership.

- » A third set of standards has been developed for central services administrators and a fourth set for business and operations administrators. While these sets of standards and performance criteria were derived from the principals' standards, the resultant performance criteria were adjusted to fit the different roles within central services and business and operations.
- » In FY 2014, three consulting principals provided one-on-one mentoring for new principals, principals who changed levels, principals new to MCPS, principal interns, and principals and other administrators who were identified as having performance issues.
- » A PAR Panel of associate superintendents, directors of school support and improvement, and principals supports the work of the consulting principals with novice principals, principals who changed levels, principals new to MCPS, and underperforming principals and administrators. This panel provides additional support in assisting principals to be highly effective. Ultimately, the PAR panel makes recommendations to the superintendent of schools regarding the employment status of principals and administrators.
- » PAR Panels for assistant principals, central services administrators and supervisors, and business and operations administrators also have been established.

Supporting Services Professional Growth

The SSPGS was developed in collaboration with Service Employees International Union (SEIU) Local 500. This system is based on core competencies and performance criteria that reflect the high level of skills and commitment to excellence expected of all supporting services personnel. The SSPGS recognizes the roles of supporting services employees as multifaceted, ever-changing, and integral to supporting high-quality teaching and learning. It establishes an infrastructure that describes the skills and knowledge required for support professionals to assist in building learning communities for students and staff. Similar to the professional growth systems for teachers and administrative and supervisory personnel, the purpose of the SSPGS is to institute a comprehensive system for recruiting, staffing, evaluating, developing, recognizing, and retaining high-quality supporting services staff in all our schools and offices.

- » One component of the SSPGS is the Performance Improvement Process (PIP), which 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.
- » The SSPGS PIP offers supporting services professionals several options to address issues of underperformance, including a six-month PAR program, a 90-day special evaluation, or an opportunity for reassignment to a previously held position in which the employee was successful. PAR provides underperforming supporting

services employees with an opportunity to receive the intensive, individualized assistance and professional development necessary to improve job performance and meet the core competency criteria of the SSPGS. PGCs fulfill their roles of providing intensive, individualized support to underperforming support professionals as generalists. As such, the intricate and complex nature of their work requires dedicated time to coordinate resources, provide support, monitor progress, and document professional growth and development for each client.

- » Over the nine-year implementation of the SSPGS, PGCs have provided an average of 83.3 hours of support per client who completed the six-month PAR program. Approximately 81 percent of those clients were able to successfully return to their professional growth cycle.
- » In addition to providing support to clients, during Fiscal Year 2014, the PGCs coordinated and facilitated the Supporting Services New Employee Orientation, facilitated Traditions (the first step of Onboarding), presented SSPGS overviews, and taught a variety of in-house trainings through Supporting Services Training and Development (SSTD) that have provided over 271 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 supporting services professionals in all schools and offices. To assist employees and supervisors in the completion of PDPs, electronic interactive tutorials were created and posted on the SSPGS website.
- » The Department of Transportation, Division of School Plant Operations, and the Supporting Services Training Corps (SSTC) have each been assigned one PGC to assist in implementing the SSPGS and building the capacity of supporting services professionals. These PGCs spent a total of 1,749 hours supporting these focus areas in addition to their regular duties.

The Supporting Services Training and Development (SSTD) team provides professional development opportunities that support the seven core competencies of the Supporting Services Professional Growth System (SSPGS). The team mission is to assist supporting services professionals in acquiring the skills to achieve excellence in their present positions and to work toward obtaining positions of increasing responsibility within the system.

- » Offerings include more than 60 training titles covering communication skills, diversity awareness, organizational skills, computer literacy, office skills, career development, and supervisory skills.
- » In addition to general competency training, open to all supporting services staff, training is delivered for specific audiences, including school financial agents, instructional data analysts, English language learners, and paraeducators.

- » New training implemented this year included blended online and face-to-face training for 125 first-year paraeducators, using PD Now paraeducator training modules by Master Teacher.
- » The attendance total for SSTD-sponsored training this past year was 3,368.
- » Implementation of the Supporting Services Training Corps (SSTC) will provide 38 in-house trainers by selecting and training support professionals who, in addition to their primary duties, will be released to deliver supporting services training four times per year. The SSTC will deliver training in the areas of school finance, written communication, behavior management, bullying awareness and prevention, and computer literacy. SSTC will benefit the system by creating capacity to meet critical, immediate training needs and yielding both budget savings and improved opportunities to develop high-quality, MCPS-specific learning opportunities.

PERFORMANCE MEASURES

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

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
88%	100%	100%

Explanation: This measure demonstrates the effectiveness of the program by providing the percentage of consulting teacher clients who successfully completed the PAR process and were returned to the professional growth cycle. The remaining clients resigned, retired, received a second year of PAR support, were on extended leave, or were nonrenewed.

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

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
OAT1	100%	100%	100%
SST1	10%	100%	100%
SST-Para	100%	100%	100%
SST2	100%	100%	100%

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

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

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
OAT1	98%	100%	100%
SST1	98%	100%	100%
SST-Para	98%	100%	100%
SST2	98%	100%	100%
OAT2	98%	100%	100%

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

Performance Measure: Percentage of participants who felt the New Teacher Induction courses were relevant.

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
98%	99%	99%

Explanation: Data indicates that participants feel the courses offered through the New Teacher Induction program are relevant. The New Teacher Induction program will continue to offer courses that enhance the comprehensive induction model and provide support to improve instructional practices. These courses include Landing on Your Feet (novice teachers) and Mentoring for All: Strategies, Assessments, and Activities (mentors).

Performance Measure: Percentage of participants who indicate they are satisfied that the course is relevant in the performance of the duties associated with their position.

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
Introduction to Promethean Board	100%	99%	99%
Mentor Forum	98%	99%	99%
Managing Stress	100%	99%	99%
How to Work with Your Paraeducator	98%	99%	99%
Time Management	98%	99%	99%
Activinspire	98%	98%	99%
Interesting Websites	90%	90%	90%
Professionalism and Ethics	98%	99%	99%
Digital Portfolio	100%	99%	99%
Discovery Streaming	100%	100%	100%

Explanation: Data indicates that participants feel the courses offered through the New Teacher Induction program are relevant. The New Teacher Induction program will continue to offer courses that enhance the comprehensive induction model and provide support to improve instructional practices. These workshops will include new ideas such as Professionalism and Ethics.

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

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
98%	98%	100%

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

OVERVIEW OF BUDGET CHANGES

FY 2016 Recommended Budget

The FY 2016 recommended budget for this department is \$3,920,584, a decrease of \$66,108 over the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$48,411

Continuing Salary Costs—\$61,011

There is an increase of \$61,011 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$12,600)

Realignments are budgeted to address priority spending needs in this department. There is a realignment of \$2,400 budgeted for professional part-time salaries to fund local travel mileage reimbursement. In addition, there is a realignment of \$16,120 in contractual services to fund program supplies. Also, there is a realignment of \$12,600 from this department's budget to the Professional Growth System for Teacher Program's budget for local travel mileage reimbursement (\$10,000) and the Department of Continuing Education & Certification's budget for teacher training stipend (\$2,600).

Program Efficiencies and Reductions—(\$114,519)

There is a reduction of \$52,181 budgeted for supporting service part-time salaries, a reduction of \$41,441 budgeted

for substitutes, a reduction of \$15,897 budgeted for professional part-time salaries, and a reduction of \$5,000 budgeted for building rental. These reductions can be made based on prior year spending trends.

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

FY 2016 Recommended Budget

The FY 2016 recommended budget for this program is \$350,043, a decrease of \$5,400 over the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—(\$5,400)

There is a realignment of \$5,400 from the budget of this program to the Teacher Mentoring program's budget for stipends.

Title II A—Improving Teacher Quality, Teacher Mentoring Program

FY 2016 Recommended Budget

The FY 2016 recommended budget for this department is \$254,880, an increase of \$5,400 over the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$5,400

Realignments to Meet Expenditure Requirements and Program Priorities—\$5,400

Realignments are budgeted to address priority spending needs in this program. There is a realignment of \$47,627 budgeted for consultant fees to fund substitutes. There also is a realignment of \$20,440 for training supplies to fund professional part-time salaries by \$16,560 and employee benefits by \$3,880. In addition, there is a realignment of \$5,400 from the budget of the Skillful Teaching and Leading program to this program's budget to fund stipends for teacher mentors.

Title II A—Improving Teacher Quality, Consulting Teacher Program

FY 2016 Recommended Budget

The FY 2016 recommended budget for this department is \$4,442,393, an increase of \$115,552 over the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$115,552

Continuing Salary Costs—\$61,011

There is an increase of \$61,011 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014.

Realignments to Meet Expenditure Requirements and Program Priorities—\$64,243

There is a realignment of \$74,243 budgeted for employee benefits from this program’s budget to the local tax supported budget, due to a reduction in projected grant revenue. In addition, there is a realignment of \$10,000 from the budget of the Department of Professional Growth Systems to this program’s budget to fund local travel mileage reimbursement for consulting teachers.

Other—\$80,000

There is an increase of a 1.0 consulting teacher position and \$80,000. The additional position will help reduce the average caseload for consulting teacher.

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

Program’s Recent Funding History

	FY 2015 Projected 7/1/14	FY 2015 Received 11/30/14	FY 2016 Projected 7/1/15
Federal	\$355,433	\$350,869	\$350,043
State			
Other			
County			
Total	\$355,433	\$350,869	\$350,043

Title II A—Improving Teacher Quality, Teacher Mentoring Program

Program’s Recent Funding History

	FY 2015 Projected 7/1/14	FY 2015 Received 11/30/14	FY 2016 Projected 7/1/15
Federal	\$249,480	\$254,054	\$254,880
State			
Other			
County			
Total	\$249,480	\$254,054	\$254,880

Title II A—Improving Teacher Quality, Consulting Teacher Program

Program’s Recent Funding History

	FY 2015 Projected 7/1/14	FY 2015 Received 11/30/14	FY 2016 Projected 7/1/15
Federal	\$2,910,100	\$2,902,171	\$2,902,171
State			
Other			
County	\$1,416,741	\$1,416,741	\$1,540,222
Total	\$4,326,841	\$4,318,912	\$4,442,393

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

David Steinberg, Director II

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	28.500	28.500	28.500	28.500	
Position Salaries	\$2,935,014	\$3,060,541	\$3,060,541	\$3,116,235	\$55,694
Other Salaries					
Summer Employment					
Professional Substitutes		45,689	45,689	22,365	(23,324)
Stipends		300,955	300,955	300,955	
Professional Part Time		21,632	21,632		(21,632)
Supporting Services Part Time		76,918	76,918	29,763	(47,155)
Other		294,097	294,097	285,104	(8,993)
Subtotal Other Salaries	655,512	739,291	739,291	638,187	(101,104)
Total Salaries & Wages	3,590,526	3,799,832	3,799,832	3,754,422	(45,410)
02 Contractual Services					
Consultants					
Other Contractual		96,730	96,730	76,610	(20,120)
Total Contractual Services	106,007	96,730	96,730	76,610	(20,120)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		8,000	8,000	10,500	2,500
Other Supplies & Materials		63,026	63,026	57,548	(5,478)
Total Supplies & Materials	78,297	71,026	71,026	68,048	(2,978)
04 Other					
Local/Other Travel		19,104	19,104	21,504	2,400
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	20,133	19,104	19,104	21,504	2,400
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$3,794,963	\$3,986,692	\$3,986,692	\$3,920,584	(\$66,108)

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

David Steinberg, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
	384 Dept. of Prof. Growth Systems						
2	Q Director II		1.000	1.000	1.000	1.000	
2	Q Consulting Principal		3.000	3.000	3.000	3.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
	Subtotal		5.000	5.000	5.000	5.000	
	654 Onboarding, Induction & Professional Growth						
2	Q MCAAP Liaison to MCPS PGS		1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	
3	AD Teacher		1.000	1.000	1.000	1.000	
2	12 Secretary		.500	.500	.500	.500	
	Subtotal		3.500	3.500	3.500	3.500	
	656 Supporting Services PGS						
3	AD Central Off Teacher	X	.500	.500	.500	.500	
2	26 Staff Development Specialist		1.000	1.000	1.000	1.000	
2	26 Liaison - Supporting Svcs PGS		1.000	1.000	1.000	1.000	
3	24 Coordinator Paraeducator Prog		1.000	1.000	1.000	1.000	
3	23 Professional Growth Consultant		8.000	8.000	8.000	8.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		12.500	12.500	12.500	12.500	
	665 Skillful Teaching and Leading						
2	P Director I		1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		5.500	5.500	5.500	5.500	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		7.500	7.500	7.500	7.500	
	Total Positions		28.500	28.500	28.500	28.500	

Title II A - Skillful Teaching and Leading Project - 915

David Steinberg, Director II

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes		51,655	51,655	110,804	59,149
Stipends					
Professional Part Time				16,560	16,560
Supporting Services Part Time		17,790	17,790	6,339	(11,451)
Other					
Subtotal Other Salaries	119,359	69,445	69,445	133,703	64,258
Total Salaries & Wages	119,359	69,445	69,445	133,703	64,258
02 Contractual Services					
Consultants		80,507	80,507	32,880	(47,627)
Other Contractual					
Total Contractual Services	120,718	80,507	80,507	32,880	(47,627)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		109,200	109,200	88,760	(20,440)
Total Supplies & Materials	35,899	109,200	109,200	88,760	(20,440)
04 Other					
Local/Other Travel					
Insur & Employee Benefits		5,556	5,556	10,696	5,140
Utilities					
Miscellaneous		90,735	90,735	84,004	(6,731)
Total Other	130,058	96,291	96,291	94,700	(1,591)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$406,034</u>	<u>\$355,443</u>	<u>\$355,443</u>	<u>\$350,043</u>	<u>(5,400)</u>

Title II A - Teacher Mentoring Project - 917

David Steinberg, Director II

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		56,000	56,000	60,000	4,000
Professional Part Time					
Supporting Services Part Time					
Other		175,000	175,000	176,000	1,000
Subtotal Other Salaries		231,000	231,000	236,000	5,000
Total Salaries & Wages	80,738	231,000	231,000	236,000	5,000
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits		18,480	18,480	18,880	400
Utilities					
Miscellaneous					
Total Other	6,043	18,480	18,480	18,880	400
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$86,781</u>	<u>\$249,480</u>	<u>\$249,480</u>	<u>\$254,880</u>	<u>\$5,400</u>

Prof. Growth System for Teachers - 660/961

David Steinberg, Director II

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	34.000	34.000	34.000	35.000	1.000
Position Salaries	\$3,258,730	\$3,345,160	\$3,345,160	\$3,524,955	\$179,795
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	3,258,730	3,345,160	3,345,160	3,524,955	179,795
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		2,500	2,500	2,500	
Total Supplies & Materials	2,514	2,500	2,500	2,500	
04 Other					
Local/Other Travel		25,000	25,000	35,000	10,000
Insur & Employee Benefits		954,181	954,181	879,938	(74,243)
Utilities					
Miscellaneous					
Total Other	930,012	979,181	979,181	914,938	(64,243)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$4,191,256	\$4,326,841	\$4,326,841	\$4,442,393	\$115,552

Prof. Growth System for Teachers - 660/961

David Steinberg, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
	660 Prof. Growth System for Teachers						
3	AD Teacher, Consulting	X	10.250	11.000	11.000	15.000	4.000
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		11.250	12.000	12.000	16.000	4.000
	961 Title II A - PGS for Teachers						
3	AD Teacher, Consulting	X	22.750	22.000	22.000	19.000	(3.000)
	Subtotal		22.750	22.000	22.000	19.000	(3.000)
	Total Positions		34.000	34.000	34.000	35.000	1.000