

Chapter 10

Human Capital Management

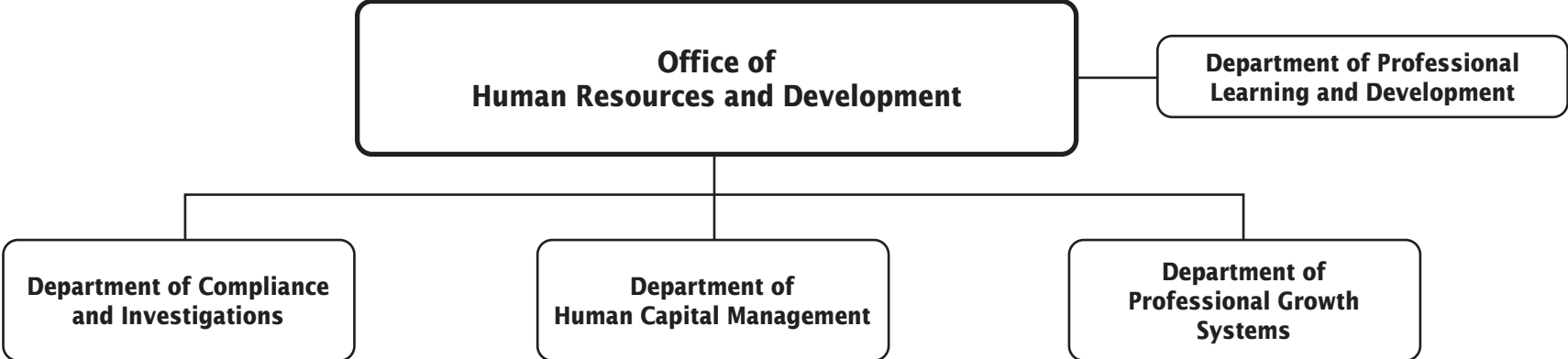
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Human Capital Management Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	27.0000	27.0000	27.0000	-
Business / Operations Admin	-	-	-	-
Professional	40.0000	39.0000	40.0000	1.0000
Supporting Services	60.8000	61.8000	65.0000	3.2000
TOTAL POSITIONS (FTE)	127.8000	127.8000	132.0000	4.2000
POSITIONS DOLLARS				
Administrative	3,944,984	3,944,984	3,944,984	-
Business / Operations Admin	-	-	-	-
Professional	4,320,104	4,272,686	4,321,044	48,358
Supporting Services	4,551,335	4,598,753	4,658,639	59,886
TOTAL POSITIONS DOLLARS	\$12,816,423	\$12,816,423	\$12,924,667	\$108,244
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	629,863	540,103	600,123	60,020
Supporting Services Part-time	290,094	276,202	230,561	(45,641)
Stipends	691,879	691,879	642,020	(49,859)
Substitutes	83,659	83,659	83,659	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$1,695,495	\$1,591,843	\$1,556,363	(\$35,480)
TOTAL SALARIES & WAGES	\$14,511,918	\$14,408,266	\$14,481,030	\$72,764
CONTRACTUAL SERVICES				
Consultants	79,583	79,583	79,583	-
Other Contractual	329,236	302,851	266,722	(36,129)
TOTAL CONTRACTUAL SERVICES	\$408,819	\$382,434	\$346,305	(\$36,129)
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	263,070	255,570	253,349	(2,221)
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$263,070	\$255,570	\$253,349	(\$2,221)
OTHER COSTS				
Insurance and Employee Benefits	5,061,340	5,061,340	5,061,340	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	413,166	389,666	246,039	(143,627)
Travel	76,717	74,841	146,941	72,100
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$5,551,223	\$5,525,847	\$5,454,320	(\$71,527)
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$20,735,030	\$20,572,117	\$20,535,004	(\$37,113)

Human Capital Management—Overview



Office of Human Resources and Development

38101/38301/36101

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.

OHRD continues to work with stakeholders 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.

MAJOR FUNCTIONS

Professional Learning and Development (*Professional and Operational Excellence*)

The department leads the professional learning and development for all employees starting with the strategic design, career development, and implementation of a district-wide comprehensive professional learning and development plan. The work of this office supports staff development teachers, National Board Certification, and

the strategic and standardized support to schools in the form of professional learning and development.

Employee Assistance (*Professional and Operational Excellence*)

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 (*Professional and Operational Excellence*)

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 (*Professional and Operational Excellence*)

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.

Compliance and Investigations (*Operational Excellence*)

The Department of Compliance and Investigations (DCI) is responsible for investigating allegations of employee misconduct, harassment, workplace bullying, and Equal Employment Opportunity Commission violations, and works with principals and supervisors to address findings and implement progressive discipline as appropriate. DCI also works with administrators and staff to ensure appropriate accommodations are provided as outlined in the Americans with Disabilities Act of 1990. In addition, DCI consults and coordinates with the MCPS General Counsel to support litigation and legal proceedings for employee discipline, harassment, and unemployment claims.

Office of Human Resources and Development

38101/38301/36101

OVERVIEW OF BUDGET CHANGES

FY 2022 CURRENT BUDGET

The current FY 2022 budget for the Office of Human Resources and Development is changed from the budget adopted by the Board of Education on June 10, 2021. The change is a result of a realignment of \$89,760 for professional part-time salaries, \$13,892 for supporting services part-time salaries, \$26,385 for association relations expenses, \$7,500 for office supplies, \$21,000 for staff development expenses, \$2,500 for books and subscriptions, and \$1,876 for local travel mileage reimbursement from the Department of Compliance and Investigations to the Department of Labor Relations in the Office of Districtwide Services and Supports.

includes an increase of \$95,077 for a career pathways program specialist in the Department of Professional Learning and Development from the Department of Human Capital Management.

In addition to realignments within this chapter, there are realignments between chapters resulting in a net budget increase of \$5,938. This includes \$3,750 for office supplies, \$938 for local travel mileage reimbursements, and \$1,250 for books and subscriptions from chapter 6, Strategic Initiatives and Districtwide Services and Supports to support the work of the Department of Compliance and Investigations. As a result of these realignments, \$41,150 for employee benefits is added to chapter 9, Department of Employee and Retiree Services.

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for the Office of Human Resources and Development is \$7,427,469, an increase of \$40,545 over the current FY 2022 budget. An explanation of this change follows.

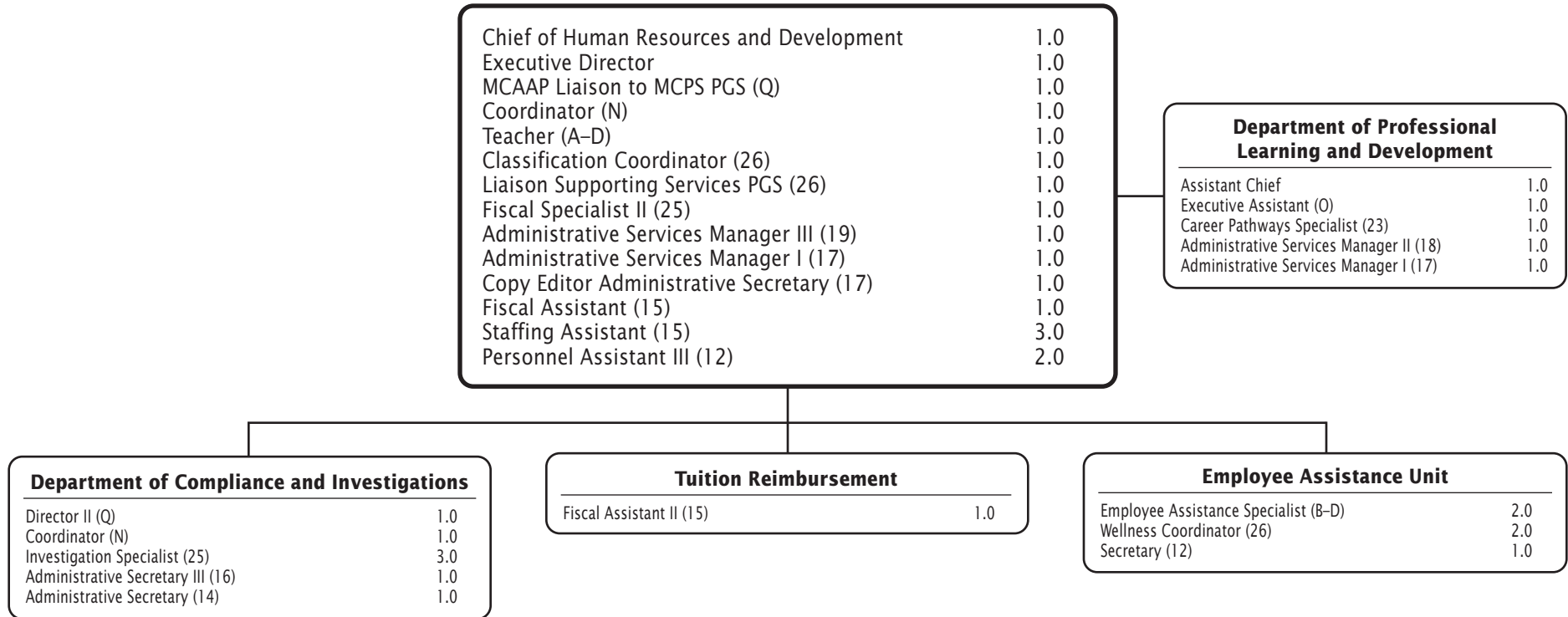
Same Service Level Changes—\$40,545

Realignments to Meet Expenditure Requirements and Program Priorities—\$40,545

There are a number of budget realignments to address priority spending needs within the Office of Human Resources and Development. There are increases of \$96,716 for 2.0 staffing assistant positions and \$48,358 for a 1.0 fiscal assistant II position. In the Employee Assistance Unit, there is a decrease of \$179,794 from 2.0 wellness coordinator positions, and an increase of 42,345 for a 1.0 secretary position. The budget for the Department of Compliance and Investigations includes a reconstitution of a 1.0 secretary position to a 1.0 secretary I position that resulted in a salary increase of \$2,195. In addition, there are decreases of \$61,212 from supporting services part-time salaries and \$45,244 from contractual services, as well as increases of \$11,650 for program supplies, \$5,501 for substitute teacher salaries, \$13,892 for supporting services part-time salaries, and \$5,123 for staff development expenses.

The FY 2023 recommended budget includes additional realignments that result in an overall budget neutral set of changes between departments and offices. This

Office of Human Resources and Development



F.T.E. Positions 35.0

Office of Human Resources and Development

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	8.0000	8.0000	8.0000	-
Business / Operations Admin	-	-	-	-
Professional	4.0000	3.0000	4.0000	1.0000
Supporting Services	20.0000	21.0000	23.0000	2.0000
TOTAL POSITIONS (FTE)	32.0000	32.0000	35.0000	3.0000
POSITIONS DOLLARS				
Administrative	1,287,007	1,287,007	1,287,007	-
Business / Operations Admin	-	-	-	-
Professional	439,389	391,971	440,329	48,358
Supporting Services	1,498,601	1,546,019	1,602,558	56,539
TOTAL POSITIONS DOLLARS	\$3,224,997	\$3,224,997	\$3,329,894	\$104,897
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	89,760	-	-	-
Supporting Services Part-time	145,154	131,262	83,942	(47,320)
Stipends	-	-	-	-
Substitutes	-	-	5,501	5,501
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$234,914	\$131,262	\$89,443	(\$41,819)
TOTAL SALARIES & WAGES	\$3,459,911	\$3,356,259	\$3,419,337	\$63,078
CONTRACTUAL SERVICES				
Consultants	7,000	7,000	7,000	-
Other Contractual	276,210	249,825	204,581	(45,244)
TOTAL CONTRACTUAL SERVICES	\$283,210	\$256,825	\$211,581	(\$45,244)
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	24,073	16,573	31,973	15,400
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$24,073	\$16,573	\$31,973	\$15,400
OTHER COSTS				
Insurance and Employee Benefits	3,739,746	3,739,746	3,739,746	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	40,100	16,600	22,973	6,373
Travel	2,797	921	1,859	938
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$3,782,643	\$3,757,267	\$3,764,578	\$7,311
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$7,549,837	\$7,386,924	\$7,427,469	\$40,545

Office of Human Resources and Development

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Office of Human Resources and Development						
F01	C01	P Executive Director	-	1.0000	1.0000	-
F01	C01	NS Chief of HR and Development	-	1.0000	1.0000	-
F01	C01	NS Associate Superintendent	1.0000	-	-	-
F01	C01	N Coordinator (C)	1.0000	1.0000	1.0000	-
F01	C01	N Asst to Associate Supt	1.0000	-	-	-
F01	C02	MQ Liaison, MCPS PGS's - MCAAP	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Exception	1.0000	1.0000	1.0000	-
F01	C02	26 Liaison, MCPS PGS's - SEIU	1.0000	1.0000	1.0000	-
F01	C01	26 Classification Coordinator	1.0000	1.0000	1.0000	-
F01	C01	25 Fiscal Specialist II	1.0000	1.0000	1.0000	-
F01	C01	19 Admin Services Mgr III	-	1.0000	1.0000	-
F01	C01	17 Copy Editor/Admin Sec	-	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	-	-	-
F01	C01	15 Staffing Assistant	1.0000	1.0000	3.0000	2.0000
F01	C01	15 Fiscal Assistant II	-	-	1.0000	1.0000
F01	C01	12 Personnel Assistant III	1.0000	2.0000	2.0000	-
F01	C01	10 Personnel Assistant I	0.8750	-	-	-
SubTotal			12.8750	14.0000	17.0000	3.0000

Employee Assistance Unit						
F01	C01	BD Employee Assistance Speclst	2.0000	2.0000	2.0000	-
F01	C01	26 Wellness Coordinator	-	4.0000	2.0000	(2.0000)
F01	C01	12 Secretary	-	-	1.0000	1.0000
SubTotal			2.0000	6.0000	5.0000	(1.0000)

Tuition Reimbursement						
F01	C02	15 Fiscal Assistant II	1.0000	1.0000	1.0000	-
SubTotal			1.0000	1.0000	1.0000	-

Office of Human Resources and Development

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Department of Professional Learning and Development						
F01	C01	P Executive Assistant	-	1.0000	1.0000	-
F01	C01	NS Assistant Chief	-	1.0000	1.0000	-
F01	C03	23 Career Pathways Program Sp	-	-	1.0000	1.0000
F01	C01	18 Admin Services Mgr II	-	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	-	1.0000	1.0000	-
SubTotal			-	4.0000	5.0000	1.0000

Department of Compliance and Investigations						
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	-
F01	C01	NS Associate Superintendent	1.0000	-	-	-
F01	C01	N Coordinator (C)	2.0000	1.0000	1.0000	-
F01	C01	25 Investigation Specialist	3.0000	3.0000	3.0000	-
F01	C01	17 Admin Services Manager I	1.0000	-	-	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	-
F01	C01	14 Administrative Secretary I	-	-	1.0000	1.0000
F01	C01	12 Secretary	1.0000	1.0000	-	(1.0000)
SubTotal			10.0000	7.0000	7.0000	-

Total Positions			25.8750	32.0000	35.0000	3.0000
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Department of Human Capital Management

38201

MISSION The Department of Human Capital Management (DHCM) is committed to promoting an excellent and inclusive workforce by recruiting, hiring, and retaining highly qualified, diverse individuals, and providing certification services for administrative teaching, supporting services, and substitute positions through a variety of human capital management structures and processes that support and sustain achievement for all students.

MAJOR FUNCTIONS

Teacher and Supporting Services Staffing *(Professional and Operational Excellence)*

The department recruits, hires, and conducts selection and assessment processes for all teachers and supporting services staff. It recruits nationally and internationally to ensure that teacher and supporting services positions are filled from a broad, diverse, and high-quality applicant pool. The Teacher Staffing Team establishes a recruitment plan that prioritizes developing a candidate pool that will result in a diverse workforce. The staffing teams interview and evaluate the credentials of all candidates and work closely with school-based administrators and program managers to hire the most qualified applicants to work with and for students. The department also works in collaboration with departments in the Office of Finance to ensure proper utilization of allocated resources.

Certification *(Professional and Operational Excellence)*

The department evaluates the credentials of prospective and new MCPS teachers, administrators, and specialists. 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 certificates and maintain any 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 *(Professional and Operational Excellence)*

The department uses strategic planning and a continuous improvement process to build and maintain excellent services to schools, ensuring efficient and timely operations. 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 Office works collaboratively with school staff, employees, the Montgomery County Education Association (MCEA), and substitute teachers. The Substitute Calling Office ensures that the Substitute Employee Management System allows classroom teachers, special education paraeducators, substitutes, and administrators to prearrange substitute assignments; matches teachers to the most highly-qualified substitutes available; integrates with the Human Resources Information System to more efficiently track employee leave and time; uses text-to-speech and attaches lesson plans to prepare substitutes for assignments; improves the monitoring of staff absences; and more easily identifies substitutes in their schools through enhanced reporting capabilities.

Continuing Education *(Professional and Operational Excellence)*

The office provides oversight of Continuing Professional Development (CPD) courses that are available primarily to teaching staff seeking academic credit for salary advancement and certification renewal. The office 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 office works collaboratively with the Montgomery County Association of Administrators and Principals/Montgomery County Business and Operations Administrations, the Services Employees International Union (SEIU) Local 500, and the MCEA to promote the ongoing professional growth and development of the MCPS workforce.

Department of Human Capital Management

38201

University Partnerships (*Professional and Operational Excellence*)

The office works with local universities to provide financial incentives and additional support at the graduate and undergraduate levels for individuals—primarily career changers—to attain teacher certification. Partnership programs focus on expanding the candidate pool with respect to applicants representing diverse backgrounds and critical need fields. Programs involve extensive MCPS field experiences, 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.

OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for the Department of Human Capital Management is \$4,989,993, a decrease of \$20,337 from the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—(\$20,337)

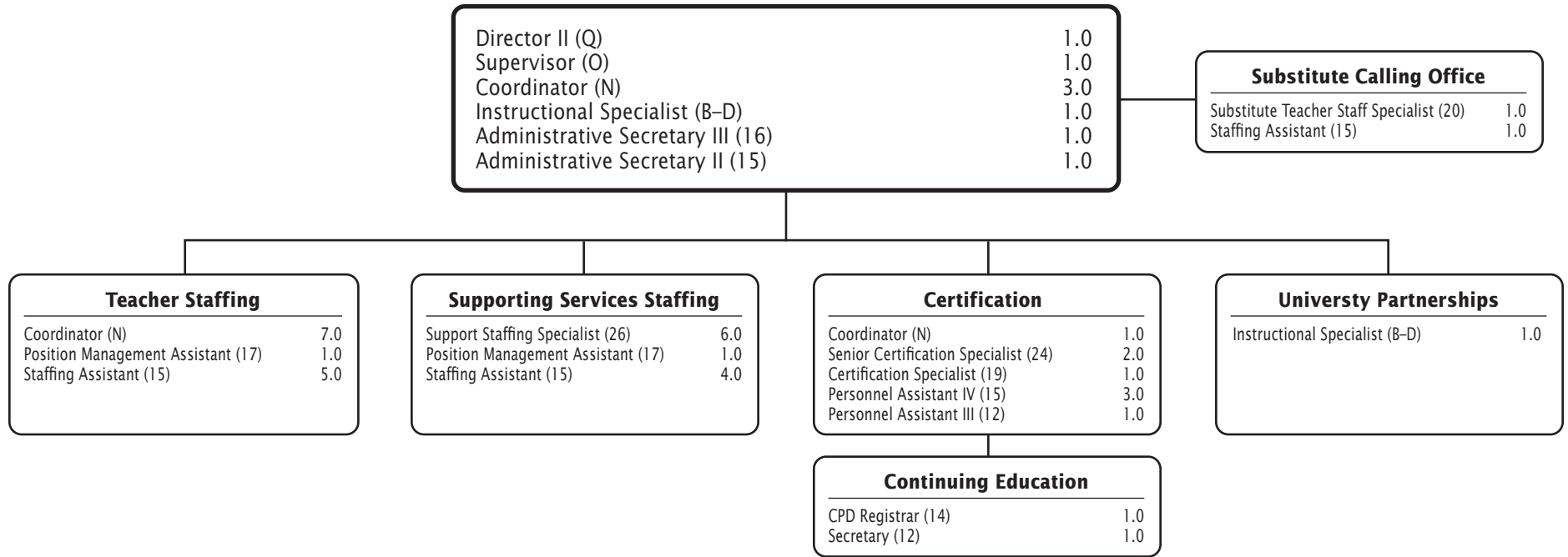
Realignments to Meet Expenditure Requirements and Program Priorities—(\$20,337)

Realignments are budgeted to address priority spending needs in this department. There is a realignment of \$131,005 from a 1.0 specialist position to fund a 1.0 human capital metrics and process improvement coordinator position, and an increase of \$96,716 for 2.0 staffing assistant II positions to support the increasing demands of hiring effective employees. In addition, there are decreases of \$150,000 from teacher recruitment plan development and implementation costs, \$77,296 from staff development stipends, \$1,500 from program supplies, \$14,781 from facilities rental, as well as increases of \$53,789 for professional part-time salaries, \$7,812 for supporting services part-time salaries, \$27,690 for the cost of advertising positions, \$72,310 for travel related to professional development, and \$60,000 for employee stipends.

The FY 2023 recommended budget includes additional realignments between offices and departments within this chapter. The realignments include a realignment of \$95,077 for a 1.0 Career Pathways Program Specialist position to the Office of Human Resources and Development to address the system's priorities.

Lastly, \$4,083 for employee benefits is added to chapter 9, Department of Employee and Retiree Services budget.

Department of Human Capital Management



Department of Human Capital Management

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	13.0000	13.0000	13.0000	-
Business / Operations Admin	-	-	-	-
Professional	2.0000	2.0000	2.0000	-
Supporting Services	29.0000	29.0000	30.0000	1.0000
TOTAL POSITIONS (FTE)	44.0000	44.0000	45.0000	1.0000
POSITIONS DOLLARS				
Administrative	1,740,914	1,740,914	1,740,914	-
Business / Operations Admin	-	-	-	-
Professional	238,153	238,153	238,153	-
Supporting Services	2,128,613	2,128,613	2,130,252	1,639
TOTAL POSITIONS DOLLARS	\$4,107,680	\$4,107,680	\$4,109,319	\$1,639
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	8,789	8,789	62,578	53,789
Supporting Services Part-time	97,188	97,188	105,000	7,812
Stipends	193,634	193,634	176,338	(17,296)
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$299,611	\$299,611	\$343,916	\$44,305
TOTAL SALARIES & WAGES	\$4,407,291	\$4,407,291	\$4,453,235	\$45,944
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	35,781	35,781	48,690	12,909
TOTAL CONTRACTUAL SERVICES	\$35,781	\$35,781	\$48,690	\$12,909
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	36,820	36,820	35,320	(1,500)
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$36,820	\$36,820	\$35,320	(\$1,500)
OTHER COSTS				
Insurance and Employee Benefits	346,780	346,780	346,780	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	164,000	164,000	14,000	(150,000)
Travel	19,658	19,658	91,968	72,310
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$530,438	\$530,438	\$452,748	(\$77,690)
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$5,010,330	\$5,010,330	\$4,989,993	(\$20,337)

Department of Human Capital Management

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Department of Human Capital Management						
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (S)	2.0000	2.0000	2.0000	-
F01	C01	N Coordinator (C)	8.0000	8.0000	9.0000	1.0000
F01	C01	M Specialist	1.0000	1.0000	-	(1.0000)
F01	C01	BD Instructional Spec	1.0000	1.0000	1.0000	-
F01	C01	26 Staffing Specialist	6.0000	6.0000	6.0000	-
F01	C01	24 Senior Certification Spec	2.0000	2.0000	2.0000	-
F01	C01	20 Substitute Tch Staffing Sp	1.0000	1.0000	1.0000	-
F01	C01	19 Certification Specialist	1.0000	1.0000	1.0000	-
F01	C01	17 Position Management Asst	2.0000	2.0000	2.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	-
F01	C01	15 Staffing Assistant	8.0000	8.0000	10.0000	2.0000
F01	C01	15 Personnel Assistant IV	3.0000	3.0000	3.0000	-
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	-
F01	C01	12 Personnel Assistant III	1.0000	1.0000	1.0000	-
SubTotal			40.0000	40.0000	42.0000	2.0000

Continuing Education						
F01	C02	14 CPD Registrar	1.0000	1.0000	1.0000	-
F01	C02	12 Secretary	1.0000	1.0000	1.0000	-
SubTotal			2.0000	2.0000	2.0000	-

University Partnerships						
F01	C02	BD Instructional Spec	1.0000	1.0000	1.0000	-
F01	C03	23 Career Pathways Program Sp	1.0000	1.0000	-	(1.0000)
SubTotal			2.0000	2.0000	1.0000	(1.0000)

Total Positions			44.0000	44.0000	45.0000	1.0000
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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 *(Professional and Operational Excellence)*

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 (PGS) is carried out confidentially and with fidelity.

Consulting Principals—Administrative and Supervisory Professional Growth System *(Professional and Operational Excellence)*

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.

CPs 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. CPs 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 *(Professional and Operational Excellence)*

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 Learning *(Professional and Operational Excellence)*

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 create a cycle of motivation and success.

The department also develops and conducts training 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.

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New Teacher Induction Program *(Professional and Operational Excellence)*

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.

Supporting Services Training and Development Program *(Professional and Operational Excellence)*

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 *(Professional and Operational Excellence)*

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.

OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for the Department of Professional Growth Systems is \$8,117,542, a decrease of \$57,321 from the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—(\$57,321)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$57,321)

There are a number of budget realignments to address priority spending needs within the Department of Professional Growth Systems. There is a reconstitution of a 1.0 administrative secretary I position from a 0.8 secretary position that results in a salary increase of \$1,708 to support the new teacher induction team.

The FY 2023 recommended budget includes other additional realignments between offices and departments within this chapter. The realignments result in decreases of \$6,133 from supporting services part-time salaries, \$16,121 from program supplies, \$3,294 from contractual services, \$500 from facilities rental, \$1,148 from local travel mileage reimbursement, \$37,563 from staff training salaries, and \$5,501 from substitute teacher salaries. There also are increases of \$6,231 for professional part-time salaries, and \$5,000 for professional development stipends.

Grant: Title II, Part A, Supporting Effective Instruction

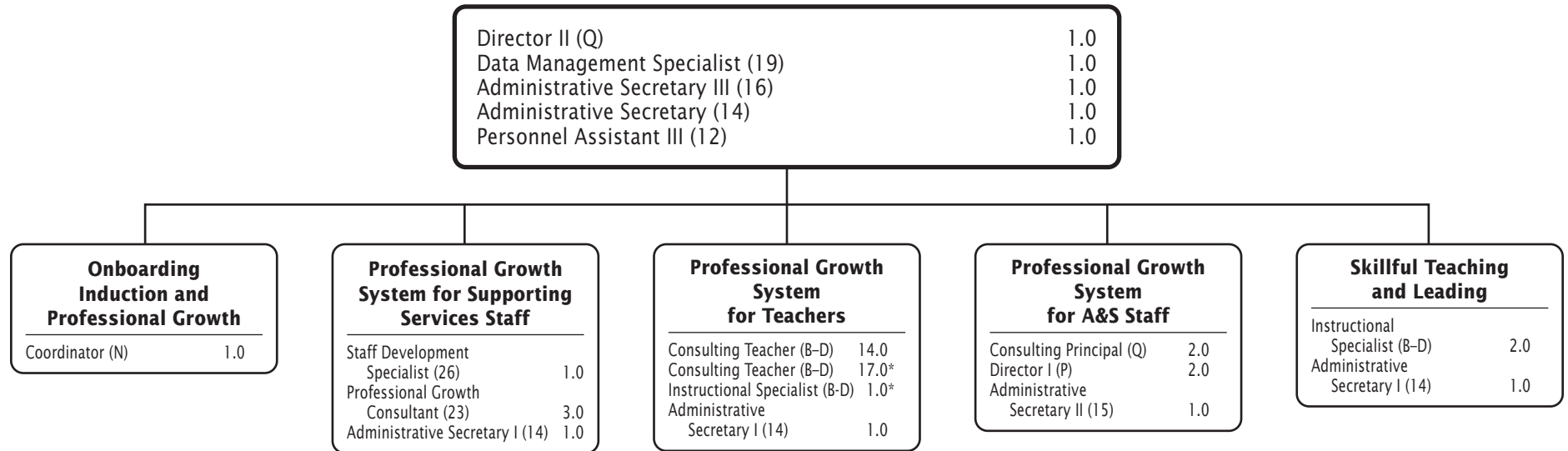
FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$3,955,757. There is no change from the current FY 2022 budget.

Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$3,955,757	\$3,956,194	\$3,955,757
Total	\$3,955,757	\$3,956,194	\$3,955,757

Department of Professional Growth Systems



F.T.E. Positions 52.0

*18.0 positions are funded by the Title II, Part A grant

Department of Professional Growth Systems

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	6.0000	6.0000	6.0000	-
Business / Operations Admin	-	-	-	-
Professional	34.0000	34.0000	34.0000	-
Supporting Services	11.8000	11.8000	12.0000	0.2000
TOTAL POSITIONS (FTE)	51.8000	51.8000	52.0000	0.2000
POSITIONS DOLLARS				
Administrative	917,063	917,063	917,063	-
Business / Operations Admin	-	-	-	-
Professional	3,642,562	3,642,562	3,642,562	-
Supporting Services	924,121	924,121	925,829	1,708
TOTAL POSITIONS DOLLARS	\$5,483,746	\$5,483,746	\$5,485,454	\$1,708
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	531,314	531,314	537,545	6,231
Supporting Services Part-time	47,752	47,752	41,619	(6,133)
Stipends	498,245	498,245	465,682	(32,563)
Substitutes	83,659	83,659	78,158	(5,501)
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$1,160,970	\$1,160,970	\$1,123,004	(\$37,966)
TOTAL SALARIES & WAGES	\$6,644,716	\$6,644,716	\$6,608,458	(\$36,258)
CONTRACTUAL SERVICES				
Consultants	72,583	72,583	72,583	-
Other Contractual	17,245	17,245	13,451	(3,794)
TOTAL CONTRACTUAL SERVICES	\$89,828	\$89,828	\$86,034	(\$3,794)
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	202,177	202,177	186,056	(16,121)
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$202,177	\$202,177	\$186,056	(\$16,121)
OTHER COSTS				
Insurance and Employee Benefits	974,814	974,814	974,814	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	209,066	209,066	209,066	-
Travel	54,262	54,262	53,114	(1,148)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$1,238,142	\$1,238,142	\$1,236,994	(\$1,148)
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$8,174,863	\$8,174,863	\$8,117,542	(\$57,321)

Department of Professional Growth Systems

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Department of Professional Growth Systems						
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	-
F01	C01	19 HR Data Mgmt Assesment Spec	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	-	-	1.0000	1.0000
F01	C02	12 Secretary	0.8000	0.8000	-	(0.8000)
F01	C01	12 Personnel Assistant III	1.0000	1.0000	1.0000	-
SubTotal			4.8000	4.8000	5.0000	0.2000

Professional Growth System for A&S Staff						
F01	C02	Q Consulting Principal	2.0000	2.0000	2.0000	-
F01	C02	P Director I (C)	2.0000	2.0000	2.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	-
SubTotal			5.0000	5.0000	5.0000	-

Onboarding, Induction & Professional Growth						
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	-
SubTotal			1.0000	1.0000	1.0000	-

Professional Growth System for Supporting Services Staff						
F01	C02	26 Staff Dvlpmnt Prgm Manager	1.0000	1.0000	1.0000	-
F01	C03	23 Prof. Growth Consultant	3.0000	3.0000	3.0000	-
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
SubTotal			5.0000	5.0000	5.0000	-

Professional Growth System for Teachers						
F01	C03	AD Teacher, Consulting (10 mo)	14.0000	14.0000	14.0000	-
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
SubTotal			15.0000	15.0000	15.0000	-

Department of Professional Growth Systems

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Skillful Teaching and Leading						
F01	C03	BD Instructional Spec	2.0000	2.0000	2.0000	-
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
SubTotal			3.0000	3.0000	3.0000	-

Grant: Title II, Part A Supporting Effective Instruction						
F02	C03	BD Instructional Spec	1.0000	1.0000	1.0000	-
F02	C03	AD Teacher, Consulting (10 mo)	17.0000	17.0000	17.0000	-
SubTotal			18.0000	18.0000	18.0000	-

Total Positions			51.8000	51.8000	52.0000	0.2000
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