

Chapter 8

Human Capital Management

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Racial Equity and Social Justice Statement

The Office of Human Resources and Development (OHRD) is committed to the recruitment, hiring, and development of a diverse instructional and operational workforce in support of the success of all students. OHRD continues to engage with representatives from various community groups and employees to look specifically at talent acquisition and recruitment, onboarding, talent development and recruitment. Many recommendations from various partnerships are in the initial phases of implementation.

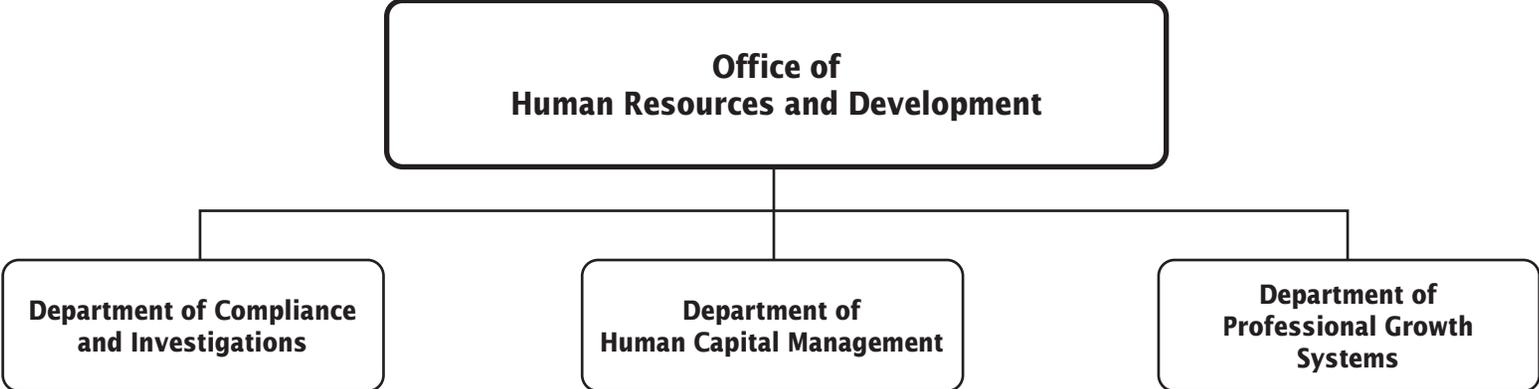
- OHRD has two staff members whose work is now focused on strategic recruitment to build the diversity of our applicants.
- Feedback tools have been developed and utilized to gather input on the hiring process from both those who chose to join the MCPS team and those who did not.
- Hiring and staffing demographic data has been analyzed by the school and office to identify successes and opportunities for support.
- OHRD collaborated with the MCPS Equity Initiatives Unit to develop training modules that will be accessible to all OHRD staff and hiring teams across the system focused on Recognizing and Interrupting Unconscious Bias in the Hiring Process.
- Strategies to conduct exit interviews as employees resign or retire will be used to collect feedback about each individual's experiences throughout the employment cycle.
- The leadership development program will be expanded to support the identification and development of leaders from all employee associations.
- Professional development will be streamlined to ensure that quality learning and training opportunities are available to all employees, both novice and veteran, ensuring that professional learning is focused, meaningful, impactful, and easily accessible.
- Cohort Inspire, a dynamic leadership development opportunity for MCPS leaders to engage in learning opportunities that will expand their leadership skills needed to be successful in high-impact schools was initiated in FY 2022 and will continue in FY 2024.

The work of OHRD will continue to evolve, focused on building a diverse workforce that is prepared to meet the unique needs of today's diverse population of student learners. As the system's human capital leaders, OHRD is best equipped to identify how each employee fits into the organization's goals and to put each employee in a position to deliver positive results in service to our students and their academic and social-emotional success.

Human Capital Management Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	27.0000	26.0000	26.0000	28.0000	2.0000
Business / Operations Admin	-	-	-	-	-
Professional	40.0000	39.0000	39.0000	39.0000	-
Supporting Services	60.8000	72.0000	72.0000	76.0000	4.0000
TOTAL POSITIONS (FTE)	127.8000	137.0000	137.0000	143.0000	6.0000
POSITIONS DOLLARS					
Administrative	4,067,867	4,192,539	4,192,539	4,435,875	243,336
Business / Operations Admin	-	-	-	-	-
Professional	4,548,258	4,404,428	4,404,428	4,404,428	-
Supporting Services	4,159,803	5,380,159	5,380,159	5,637,411	257,252
TOTAL POSITIONS DOLLARS	\$12,775,927	\$13,977,126	\$13,977,126	\$14,477,714	\$500,588
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	384,166	532,139	532,139	435,639	(96,500)
Supporting Services Part-time	386,099	236,071	304,071	267,590	(36,481)
Stipends	671,463	659,194	659,194	668,194	9,000
Substitutes	34,151	78,325	78,325	108,325	30,000
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,475,879	\$1,505,729	\$1,573,729	\$1,479,748	(\$93,981)
TOTAL SALARIES & WAGES	\$14,251,806	\$15,482,855	\$15,550,855	\$15,957,462	\$406,607
CONTRACTUAL SERVICES					
Consultants	12,974	79,583	79,583	79,583	-
Other Contractual	328,766	366,722	366,722	685,413	318,691
TOTAL CONTRACTUAL SERVICES	\$341,740	\$446,305	\$446,305	\$764,996	\$318,691
SUPPLIES & MATERIALS					
Instructional Materials	368	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	124,646	241,699	241,699	234,361	(7,338)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$125,014	\$241,699	\$241,699	\$234,361	(\$7,338)
OTHER COSTS					
Insurance and Employee Benefits	6,543,672	5,061,340	5,061,340	5,558,196	496,856
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	230,025	411,039	411,039	409,739	(1,300)
Travel	81,920	164,239	164,239	111,766	(52,473)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$6,855,616	\$5,636,618	\$5,636,618	\$6,079,701	\$443,083
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$21,574,177	\$21,807,477	\$21,875,477	\$23,036,520	\$1,161,043

Human Capital Management—Overview



MISSION The Office of Human Resources and Development (OHRD) is committed to excellence, equity, and life-long learning. OHRD builds an effective workforce of diverse professionals who contribute to the success of all students by ensuring access to growth and recognition opportunities. 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

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, no-cost counseling and consultation services to employees and their family members to promote well-being and find a

balance between the ever-changing and ever-increasing demands of work, family, and personal needs. The EAP also assists employees to navigate work-related challenges which support employee satisfaction, employee well-being, engagement, presenteeism, and overall employee retention efforts. EAP services include assessments, short-term counseling, workplace consultations, critical incident response, referrals to outside agencies, financial, legal, and housing resources, wellness publications and videos, support groups, and workshops on a variety of topics to support positive mental health and well-being.

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, the 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 modification and creation and conducts classification studies as needed to determine the correct grade in accordance with the established classification process.

Background Screening *(Professional and Operational Excellence/Well-being and Family Engagement)*

This team is responsible for facilitating the completion of all aspects of the background screening processes required by law and MCPS policy. Staff performs automated fingerprinting services using prescribed procedures and LIVESCAN equipment; examines, classifies, and identified fingerprints; and maintains fingerprinting and back check records. This group also oversees the approval of MCPS contractors and provides contractor identification badges.

Employer Verification *(Maryland House 486 Clearance) (Professional and Operational Excellence)*

This team conducts all aspects of the employer and certification status review required by law for all new MCPS employees per Maryland House Bill 486. Clearance

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components include a review of current and former employers plus a state and national certification review. Staff utilize a variety of databases, make extensive outreach to new employees and employers, and collaborate with the MCPS staffing team to complete the clearance. Additionally, the staff ensures that all components of the clearance have been documented for future reference.

OVERVIEW OF BUDGET CHANGES

FY 2023 CURRENT BUDGET

The current FY 2023 budget for this office is changed from the budget adopted by the Board of Education on June 7, 2022. The change is a result of a realignment of \$68,000 for supporting services part-time salaries, from Chapter 7, District Operations, to support background screening activities.

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this office is \$7,270,978, an increase of \$646,487 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$384,484

Realignments to Meet Expenditure Requirements and Program Priorities—(\$111,707)

Realignments are budgeted to address priority spending needs. There are increases of \$49,089 for a 1.0 staff assistant position to provide support with classification studies, compensation studies, and job description development, \$26,146 for supporting services part-time salaries, \$500 for advertising, and \$200 for local travel mileage reimbursement. In addition, there are offsetting decreases of \$85,942 for 2.0 personnel assistant III positions, \$1,000 for contractual maintenance, and \$700 for awards and recognitions for staff that result in a net decrease of \$11,707 from this budget.

Furthermore, there are additional realignments that result in an overall budget neutral set of changes between departments and offices. This includes a decrease of \$100,000 from tuition reimbursement for SEIU union members to support University Partnerships and other operations in the Department of Human Capital Management.

Lastly, as a result of these realignments, \$13,965 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Other—\$496,191

As a result of college tuition rate increases, \$510,000 is added to fund employee tuition reimbursements.

There also is a technical salary adjustment that results in a reduction of \$13,809.

Strategic Accelerator—\$262,003

Professional and Operational Excellence—\$212,914

There are two strategic accelerators that focus on professional and operational excellence. They are as follows:

- \$121,668 for a 1.0 coordinator position is added to the budget to support offices in the recruitment, hiring, and retention of diverse and qualified administrators by providing assistance throughout the recruitment, screening, and selection process. In addition, \$27,071 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.
- \$91,246 for a 1.0 classification coordinator position is included in the budget to meet the increasing demand for new job descriptions, as well as to support Human Capital Management System migration to the cloud for classification. In addition, \$39,528 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Well-being and Family Engagement—\$49,089

- This budget includes a strategic accelerator of \$49,089 for a 1.0 background screening specialist position to comply with state and local requirements that all new hires, volunteers, and contractors must be fingerprinted. This will transition the service from external vendors to internal staff for enhanced service and reduced cost. In addition, \$21,265 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Office of Human Resources and Development

Chief of Human Resources and Development	1.0
Executive Director	1.0
MCAAP Liaison to MCPS PGS (Q)	1.0
Coordinator (N)	2.0
Teacher (A-D)	1.0
Classification Coordinator (26)	2.0
Liaison Supporting Services PGS (26)	1.0
Fiscal Specialist II (25)	1.0
Administrative Services Manager III (19)	1.0
Administrative Services Manager I (17)	1.0
Fiscal Assistant II (15)	1.0
Staffing Assistant (15)	4.0

Background Screening	
Background Screening Specialist II (17)	1.0
Background Screening Specialist I (15)	3.0
Background Screening Secretary (12)	2.0

Tuition Reimbursement	
Fiscal Assistant II (15)	1.0

Employee Assistance Unit	
Employee Assistance Specialist (B-D)	2.0
Wellness Coordinator (26)	2.0
Secretary (12)	1.0

Office of Human Resources and Development

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	6.0000	4.0000	4.0000	5.0000	1.0000
Business / Operations Admin	-	-	-	-	-
Professional	4.0000	3.0000	3.0000	3.0000	-
Supporting Services	15.0000	20.0000	20.0000	21.0000	1.0000
TOTAL POSITIONS (FTE)	25.0000	27.0000	27.0000	29.0000	2.0000
POSITIONS DOLLARS					
Administrative	1,138,874	672,749	672,749	794,417	121,668
Business / Operations Admin	-	-	-	-	-
Professional	334,081	370,643	370,643	370,643	-
Supporting Services	912,304	1,414,825	1,414,825	1,504,498	89,673
TOTAL POSITIONS DOLLARS	\$2,385,259	\$2,458,217	\$2,458,217	\$2,669,558	\$211,341
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	547	-	-	-	-
Supporting Services Part-time	101,899	43,398	111,398	137,544	26,146
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$102,446	\$43,398	\$111,398	\$137,544	\$26,146
TOTAL SALARIES & WAGES	\$2,487,705	\$2,501,615	\$2,569,615	\$2,807,102	\$237,487
CONTRACTUAL SERVICES					
Consultants	375	7,000	7,000	7,000	-
Other Contractual	238,447	274,036	274,036	273,536	(500)
TOTAL CONTRACTUAL SERVICES	\$238,822	\$281,036	\$281,036	\$280,536	(\$500)
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	12,563	16,573	16,573	16,573	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$12,563	\$16,573	\$16,573	\$16,573	-
OTHER COSTS					
Insurance and Employee Benefits	4,479,746	3,739,746	3,739,746	4,149,746	410,000
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	4,785	16,600	16,600	15,900	(700)
Travel	337	921	921	1,121	200
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$4,484,868	\$3,757,267	\$3,757,267	\$4,166,767	\$409,500
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$7,223,958	\$6,556,491	\$6,624,491	\$7,270,978	\$646,487

Office of Human Resources and Development

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Office of Human Resources and Development							
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Chief of HR and Development	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C02	MQ Liaison, MCPS PGS's - MCAAP	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Exception	1.0000	1.0000	1.0000	1.0000	-
F01	C02	26 Liaison, MCPS PGS's - SEIU	1.0000	1.0000	1.0000	1.0000	-
F01	C01	26 Classification Coordinator	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C01	25 Fiscal Specialist II	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Copy Editor/Admin Sec	1.0000	-	-	-	-
F01	C10	17 Background Screening Spc II	-	1.0000	-	-	-
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Staffing Assistant	1.0000	3.0000	3.0000	4.0000	1.0000
F01	C01	15 Fiscal Assistant II	-	1.0000	1.0000	1.0000	-
F01	C10	15 Background Screening Spec I	-	2.0000	-	-	-
F01	C01	12 Personnel Assistant III	2.0000	2.0000	2.0000	-	(2.0000)
F01	C10	12 Background Screening Sec	-	2.0000	-	-	-
SUBTOTAL			14.0000	21.0000	16.0000	17.0000	1.0000

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

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

Office of Human Resources and Development

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Background Screening							
F01	C10	12 Background Screening Sec	-	-	2.0000	2.0000	-
F01	C10	15 Background Screening Spec I	-	-	2.0000	3.0000	1.0000
F01	C10	17 Background Screening Spc II	-	-	1.0000	1.0000	-
SUBTOTAL			-	-	5.0000	6.0000	1.0000
TOTAL POSITIONS			21.0000	27.0000	27.0000	29.0000	2.0000

Department of Compliance and Investigation

36101

MISSION The Department of Compliance and Investigations (DCI) is committed to addressing matters of employee conduct and discipline, promoting respectful and equitable work environments, and assisting administrators in implementing Board of Education policies and MCPS regulations.

MAJOR FUNCTIONS

Compliance and Investigation (*Professional and Operational Excellence*)

The team investigates allegations of employee misconduct, harassment, workplace bullying, and discrimination. The team consults with principals and supervisors to address findings and implement progressive discipline as appropriate providing resources and support as needed or requested.

Americans with Disabilities Act (ADA) (*Professional and Operational Excellence*)

The team engages with employees to review, discuss and approve/deny ADA requests and ensures appropriate accommodations are provided in alignment with laws and policies.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this department is \$810,541, an increase of \$76,306 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$27,217

Realignments to Meet Expenditure Requirements and Program Priorities—\$27,217

This budget includes realignments between offices and departments that result in a net increase of \$16,217 to this department. The realignments include \$12,789 from supporting services part-time salaries, \$20,545 from contractual services, \$600 from books and subscriptions, and \$438 from local travel mileage reimbursement to fund \$49,089 for a 1.0 background screening specialist position to conduct background screening for child protective services under state law, and \$1,500 for professional part-time salaries.

Furthermore, there are realignments budgeted to address priority spending needs between chapters, including a realignment of \$11,000 for program supplies from Chapter 1, Schools, to support *American with Disability Act* related services in this department.

As a result of these realignments, \$20,402 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Strategic Accelerator—\$49,089

Well-being and Family Engagement—\$49,089

This budget includes a strategic accelerator of \$49,089 for a 1.0 background screening specialist to conduct background screening for child protective services in compliance with state laws to ensure a safe environment for all students. In addition, \$21,265 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Department of Compliance and Investigations

Director II (Q)	1.0
Coordinator (N)	1.0
Investigation Specialist (25)	3.0
Administrative Secretary III (16)	1.0
Background Screening Specialist I (15)	2.0
Administrative Secretary I (14)	1.0

Department of Compliance and Investigations

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	5.0000	5.0000	5.0000	7.0000	2.0000
TOTAL POSITIONS (FTE)	7.0000	7.0000	7.0000	9.0000	2.0000
POSITIONS DOLLARS					
Administrative	279,436	289,511	289,511	289,511	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	314,115	360,329	360,329	458,507	98,178
TOTAL POSITIONS DOLLARS	\$593,551	\$649,840	\$649,840	\$748,018	\$98,178
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	579	-	-	1,500	1,500
Supporting Services Part-time	26,509	42,789	42,789	30,000	(12,789)
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$27,087	\$42,789	\$42,789	\$31,500	(\$11,289)
TOTAL SALARIES & WAGES	\$620,638	\$692,629	\$692,629	\$779,518	\$86,889
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	34,449	30,545	30,545	10,000	(20,545)
TOTAL CONTRACTUAL SERVICES	\$34,449	\$30,545	\$30,545	\$10,000	(\$20,545)
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	1,789	3,750	3,750	14,750	11,000
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,789	\$3,750	\$3,750	\$14,750	\$11,000
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	6,373	6,373	5,773	(600)
Travel	10,902	938	938	500	(438)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$10,902	\$7,311	\$7,311	\$6,273	(\$1,038)
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$667,778	\$734,235	\$734,235	\$810,541	\$76,306

Department of Compliance and Investigations

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of Professional Growth Systems							
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Background Screening Spec I	-	-	-	2.0000	2.0000
F01	C01	12 Secretary	1.0000	-	-	-	-
F01	C01	14 Administrative Secretary I	-	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Investigation Specialist	3.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			7.0000	7.0000	7.0000	9.0000	2.0000

TOTAL POSITIONS			7.0000	7.0000	7.0000	9.0000	2.0000
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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

Strategic Teacher Recruitment *(Professional and Operational Excellence)*

The office develops, organizes, articulates, executes, and monitors a strategic equal opportunity recruitment plan that includes talent acquisition, selection, and onboarding to ensure the pool of teachers reflects broad diversity and that the Teacher Workforce Strategic Initiative is fully implemented; serves as the recruiter for teacher level positions in the district; develops metrics directly associated with meeting hiring goals; establishes relationships with higher education partners, local, state, and national organizations as well as business partners to create partnerships and expand the pool of teacher recruits; utilizes data driven decision-making processes during the recruitment and staffing season to reach targeted goals; and creates and tracks metrics in relation to hiring needs to monitor and alter recruitment approaches for continued employee acquisition.

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 evaluates 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 collaborates 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 time and leave; 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.

Department of Human Capital Management

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Continuing Education *(Professional and Operational Excellence)*

The department 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 also serves as the MCPS liaison to MSDE for matters related to certification, CPD courses, and selected higher education partnerships. Additionally, the department 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 MCEA to promote the ongoing professional growth and development of the MCPS workforce.

University Partnerships *(Professional and Operational Excellence)*

The department 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 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 department provides partnership programs for individuals interested in continuing education and leadership opportunities.

The Career Pathways Program *(Professional and Operational Excellence)*

The Career Pathways Program is an initiative that focuses on providing high-quality business and career services that are essential to the educational success of students and improving the efficiencies and competencies of support professionals in their careers with MCPS. The Career Pathways Program acknowledges the importance of meeting MCPS employee and operational needs as well as raising the standard of living for support professionals and their families. Aligned to the vision that MCPS is a destination employer, the Career Pathways Program will develop three well-defined operational and technical pathways for support professionals. These *Pathways to the Trades* will enhance the skills and knowledge that can lead to mastery in their current positions, career growth, and advancement in critical needs areas. The proposed pathways will provide systemic support matched to organizational goals to provide internships, training and mentors so all support professionals can grow their careers with MCPS.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this department is \$6,127,174, an increase of \$29,451 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$100,789

Realignments to Meet Expenditure Requirements and Program Priorities—\$100,789

Realignments are budgeted to address priority spending needs in this department. There is a net decrease of \$2,948 resulting from a reduction of \$98,411 for a 1.0 substitute teacher staffing specialist position and an increase of \$95,463 for a 1.0 staffing specialist position, which properly reflects the work required to staff substitute teachers. There also are decreases of \$35,417 from travel for professional development and \$9,000 from professional part-time salaries. In addition, there are increases of \$45,687 for advertising positions as part of this department's diversity initiative, and \$9,000 for stipends.

The budget also includes realignments between offices and departments within this chapter. This includes a realignment of \$62,322 for tuition reimbursement for employees and \$30,000 for substitute paraeducator salaries from Tuition Reimbursement in the Office of Human Resources and Development to University Partnerships in this department. There also is a realignment of \$1,145 from the Department of Professional Growth Systems for SEIU trainee stipend expenses to this department.

Lastly, as a result of these realignments, \$1,106 is added to Chapter 9, Department of Employee and Retiree Service, for employee benefits.

Efficiencies and Reductions—(\$71,338)

The budget for this department includes a comprehensive effort to identify potential operational efficiencies and reductions. There are reductions of \$51,338 for supporting services part-time salaries, \$10,000 for program supplies, and \$10,000 for travel for professional development based on prior year spending trends. In addition, \$3,927 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Department of Human Capital Management

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	13.0000	13.0000	13.0000	13.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	2.0000	2.0000	2.0000	2.0000	-
Supporting Services	29.0000	35.0000	35.0000	35.0000	-
TOTAL POSITIONS (FTE)	44.0000	50.0000	50.0000	50.0000	-
POSITIONS DOLLARS					
Administrative	1,689,681	2,115,448	2,115,448	2,115,448	-
Business / Operations Admin	-	-	-	-	-
Professional	220,658	265,373	265,373	265,373	-
Supporting Services	2,034,505	2,644,730	2,644,730	2,641,782	(2,948)
TOTAL POSITIONS DOLLARS	\$3,944,845	\$5,025,551	\$5,025,551	\$5,022,603	(\$2,948)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	15,414	64,252	64,252	55,252	(9,000)
Supporting Services Part-time	203,657	107,809	107,809	57,616	(50,193)
Stipends	224,950	181,055	181,055	190,055	9,000
Substitutes	34,151	-	-	30,000	30,000
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$478,173	\$353,116	\$353,116	\$332,923	(\$20,193)
TOTAL SALARIES & WAGES	\$4,423,018	\$5,378,667	\$5,378,667	\$5,355,526	(\$23,141)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	46,871	48,690	48,690	94,377	45,687
TOTAL CONTRACTUAL SERVICES	\$46,871	\$48,690	\$48,690	\$94,377	\$45,687
SUPPLIES & MATERIALS					
Instructional Materials	368	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	16,251	35,320	35,320	25,320	(10,000)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$16,619	\$35,320	\$35,320	\$25,320	(\$10,000)
OTHER COSTS					
Insurance and Employee Benefits	1,207,424	346,780	346,780	409,102	62,322
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	13,180	179,000	179,000	179,000	-
Travel	31,889	109,266	109,266	63,849	(45,417)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$1,252,493	\$635,046	\$635,046	\$651,951	\$16,905
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$5,739,002	\$6,097,723	\$6,097,723	\$6,127,174	\$29,451

Department of Human Capital Management

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	13.0000	13.0000	13.0000	13.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	2.0000	2.0000	2.0000	2.0000	-
Supporting Services	29.0000	35.0000	35.0000	35.0000	-
TOTAL POSITIONS (FTE)	44.0000	50.0000	50.0000	50.0000	-
POSITIONS DOLLARS					
Administrative	1,689,681	2,115,448	2,115,448	2,115,448	-
Business / Operations Admin	-	-	-	-	-
Professional	220,658	265,373	265,373	265,373	-
Supporting Services	2,034,505	2,644,730	2,644,730	2,641,782	(2,948)
TOTAL POSITIONS DOLLARS	\$3,944,845	\$5,025,551	\$5,025,551	\$5,022,603	(\$2,948)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	15,414	64,252	64,252	55,252	(9,000)
Supporting Services Part-time	203,657	107,809	107,809	57,616	(50,193)
Stipends	224,950	181,055	181,055	190,055	9,000
Substitutes	34,151	-	-	30,000	30,000
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$478,173	\$353,116	\$353,116	\$332,923	(\$20,193)
TOTAL SALARIES & WAGES	\$4,423,018	\$5,378,667	\$5,378,667	\$5,355,526	(\$23,141)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	46,871	48,690	48,690	94,377	45,687
TOTAL CONTRACTUAL SERVICES	\$46,871	\$48,690	\$48,690	\$94,377	\$45,687
SUPPLIES & MATERIALS					
Instructional Materials	368	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	16,251	35,320	35,320	25,320	(10,000)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$16,619	\$35,320	\$35,320	\$25,320	(\$10,000)
OTHER COSTS					
Insurance and Employee Benefits	1,207,424	346,780	346,780	409,102	62,322
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	13,180	179,000	179,000	179,000	-
Travel	31,889	109,266	109,266	63,849	(45,417)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$1,252,493	\$635,046	\$635,046	\$651,951	\$16,905
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$5,739,002	\$6,097,723	\$6,097,723	\$6,127,174	\$29,451

Department of Human Capital Management

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of Human Capital Management							
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (S)	2.0000	2.0000	2.0000	2.0000	-
F01	C01	N Coordinator (C)	8.0000	9.0000	9.0000	9.0000	-
F01	C01	M Specialist	1.0000	-	-	-	-
F01	C01	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C01	26 Trnsp Staffing Mgr	-	1.0000	1.0000	1.0000	-
F01	C01	26 Staffing Specialist	6.0000	7.0000	7.0000	8.0000	1.0000
F01	C01	24 Senior Certification Spec	2.0000	2.0000	2.0000	2.0000	-
F01	C01	20 Substitute Tch Staffing Sp	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	19 Transportation Staffing Sp	-	1.0000	1.0000	1.0000	-
F01	C01	19 Certification Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Position Management Asst	2.0000	2.0000	2.0000	2.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Staffing Assistant	8.0000	10.0000	10.0000	10.0000	-
F01	C01	15 Personnel Assistant IV	3.0000	3.0000	3.0000	3.0000	-
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C01	12 Personnel Assistant III	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			40.0000	45.0000	45.0000	45.0000	-

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

University Partnerships							
F01	C02	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C02	26 Career Pathways Manager	-	1.0000	1.0000	1.0000	-
F01	C03	23 Career Pathways Program Sp	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			2.0000	3.0000	3.0000	3.0000	-

TOTAL POSITIONS			44.0000	50.0000	50.0000	50.0000	-
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MISSION The Department of Professional Growth Systems (DPGS) is committed to mentoring and developing the capacity of all employees, including administrators, teachers, and support professionals. The DPGS establishes and clarifies standards of performance, provides support to employees and promotes a collaborative process used to measure employee job performance. The department provides all MCPS staff with culturally relevant professional development and research-based differentiated support, to ensure program and systemic integrity through consistent messaging aligned with our district's strategic priorities

MAJOR FUNCTIONS

Consulting Teachers—Teacher Professional Growth System *(Professional and Operational Excellence)*

The department supports novice and underperforming teachers through ongoing coaching, modeling, observation, and review. Experienced Montgomery County Public Schools (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 through the use of data to continually improve programs and services. 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.

Consulting Principals provide coaching support to assistant principals, principal interns, and other system leaders. Consulting Principals collaborate with the directors and the principals of the Peer Assistance and Review (PAR) Panel team members to ensure that the work of the Administrative and Supervisory Professional Growth Systems are carried out confidentially and with fidelity.

Professional Growth Consultants—Supporting Services Professional Growth System *(SSPGS)* *(Professional and Operational Excellence)*

The department 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 to encourage continuous performance improvement. An implementation team ensures that the work of SSPGS is carried out confidentially and with fidelity.

Center for Skillful Teaching and Leading *(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 (SLO) initiative in all MCPS schools and delivers both the OAT I Recertification for the assistant principal/assistant school administrator promotional pool sessions and OAT Update sessions for leaders.

Department of Professional Growth Systems

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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 (NEO) that introduces new teachers to the system's strategic priorities, curriculum, management, and programs in place to support them.

New Educator Orientation *(Professional and Operational Excellence)*

The department is responsible for welcoming over 900 new teachers to the district by providing them with a three-day onboarding and training sessions. The three New Educator Orientation (NEO) days are designed to provide new teachers with information on the evaluation system, create positive classroom environments, and orient all new educators and assist them to become fully engaged and productive MCPS staff members.

Mentoring Program *(Professional and Operational Excellence)*

The department coordinates 1:1 mentors for 650 teachers per year. All mentors engage in mentor training courses. The department manages all payments for mentors.

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

The Supporting Services Training and Development (SSTD) program provides professional development experiences that are aligned with the seven core competencies identified in the (Supporting Service Professional Growth System (SSPGS)). Training includes 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 titled 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. It 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.

National Board Certification *(Professional and Operational Excellence)*

The department manages all aspects of the Maryland State Department of Education (MSDE) National Board Certification fee support program by liaising with the MSDE. The Title II, Part A: Supporting Effective Instruction grant Instructional Specialist ensures effective, consistent, and effective communication to candidates about the National Board Certification process and monitors all aspects of the continuing professional development (CPD) Component Support Courses offered in conjunction with Montgomery County Education Association (MCEA). The department coordinates and leads all National Board Certification support staff and MCEA members in establishing timelines and executing tasks.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this department is \$8,827,827, an increase of \$408,799 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$108,799

Realignments to Meet Expenditure Requirements and Program Priorities—\$108,799

There are a number of realignments to address priority spending needs within the Department of Professional Growth Systems. There are decreases of \$6,818 from local travel mileage reimbursement, \$5,951 from facility rental expenses, and \$455 from program supplies, as well as an increase of \$1,500 for supporting services part-time salaries, to meet the operational needs in this department.

The budget also includes realignments that result in budget neutral changes between departments. There is a realignment of \$1,145 for SEIU trainee stipends from this department to University Partnerships in the Department of Human Capital Management.

Furthermore, there are realignments budgeted to address priority spending needs between chapters. There is a realignment from Chapter 1, Schools, of \$121,668 to fund a 1.0 coordinator position to support teachers seeking National Board certifications in compliance with the implementation of the Blueprint for Maryland's Future.

As a result of these realignments, \$27 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Department of Professional Growth Systems

38402

Strategic Accelerator—\$300,000

Professional and Operational Excellence—\$300,000

This budget includes a strategic accelerator of \$300,000 to fund a request for proposal for professional growth systems to determine whether the current professional growth systems are effective in promoting the growth of all employees by properly allocating limited resources.

Grant: Title II, Part A, Supporting Effective Instruction

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$3,955,757. There is no change from the current FY 2023 budget.

Same Service Level Changes—\$0

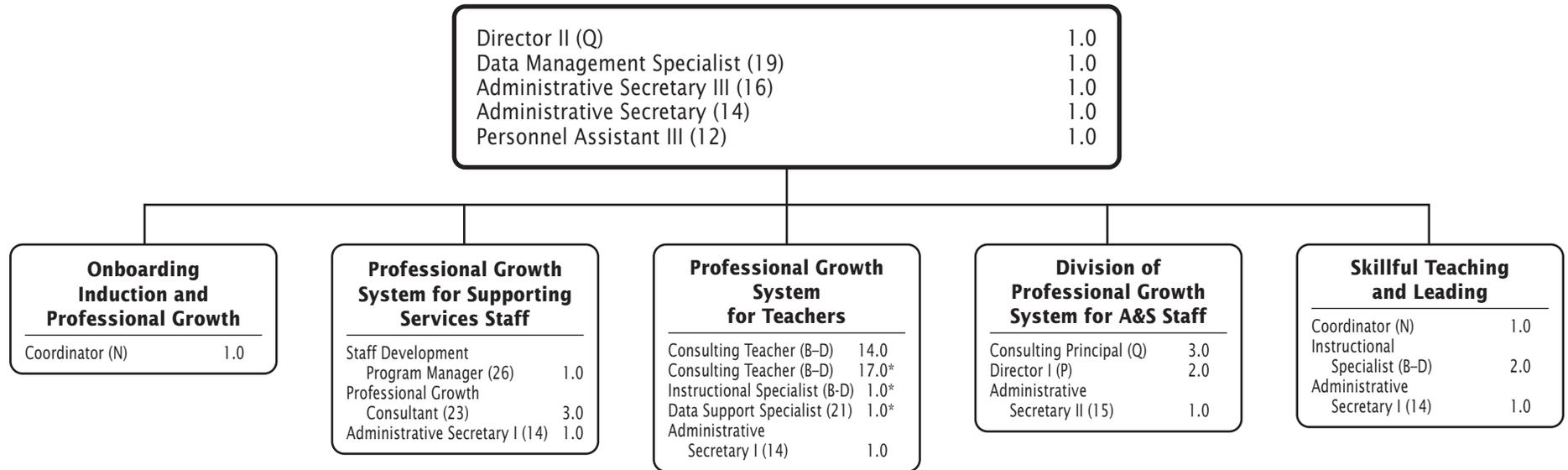
Realignments to Meet Expenditure Requirements and Program Priorities—\$0

Realignments are budgeted to address priority spending needs in this program. There is a realignment of \$89,000 from teacher mentors' salaries and \$7,883 from training supplies to fund an increase of \$72,349 for a 1.0 data support specialist position, and \$24,534 for employee benefits. The data support specialist position will support requests for data needed for the analysis of employee evaluations.

Program's Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$3,955,757	\$3,542,106	\$3,955,757
Total	\$3,955,757	\$3,542,106	\$3,955,757

Department of Professional Growth Systems



F.T.E. Positions 55.0

*Positions funded by the Title II, Part A Grant

Department of Professional Growth Systems

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	6.0000	7.0000	7.0000	8.0000	1.0000
Business / Operations Admin	-	-	-	-	-
Professional	34.0000	34.0000	34.0000	34.0000	-
Supporting Services	11.8000	12.0000	12.0000	13.0000	1.0000
TOTAL POSITIONS (FTE)	51.8000	53.0000	53.0000	55.0000	2.0000
POSITIONS DOLLARS					
Administrative	959,875	1,114,831	1,114,831	1,236,499	121,668
Business / Operations Admin	-	-	-	-	-
Professional	3,993,518	3,768,412	3,768,412	3,768,412	-
Supporting Services	898,878	960,275	960,275	1,032,624	72,349
TOTAL POSITIONS DOLLARS	\$5,852,272	\$5,843,518	\$5,843,518	\$6,037,535	\$194,017
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	367,626	467,887	467,887	378,887	(89,000)
Supporting Services Part-time	54,035	42,075	42,075	42,430	355
Stipends	446,513	478,139	478,139	478,139	-
Substitutes	-	78,325	78,325	78,325	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$868,173	\$1,066,426	\$1,066,426	\$977,781	(\$88,645)
TOTAL SALARIES & WAGES	\$6,720,445	\$6,909,944	\$6,909,944	\$7,015,316	\$105,372
CONTRACTUAL SERVICES					
Consultants	12,599	72,583	72,583	72,583	-
Other Contractual	9,000	13,451	13,451	307,500	294,049
TOTAL CONTRACTUAL SERVICES	\$21,599	\$86,034	\$86,034	\$380,083	\$294,049
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	94,043	186,056	186,056	177,718	(8,338)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$94,043	\$186,056	\$186,056	\$177,718	(\$8,338)
OTHER COSTS					
Insurance and Employee Benefits	856,502	974,814	974,814	999,348	24,534
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	212,059	209,066	209,066	209,066	-
Travel	38,791	53,114	53,114	46,296	(6,818)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$1,107,352	\$1,236,994	\$1,236,994	\$1,254,710	\$17,716
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$7,943,439	\$8,419,028	\$8,419,028	\$8,827,827	\$408,799

Department of Professional Growth Systems

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of Professional Growth Systems							
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 HR Data Mgmt Assesment Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	-	1.0000	1.0000	1.0000	-
F01	C02	12 Secretary	0.8000	-	-	-	-
F01	C01	12 Personnel Assistant III	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.8000	5.0000	5.0000	5.0000	-

Division of Professional Growth System for A&S Staff							
F01	C02	Q Consulting Principal	2.0000	3.0000	3.0000	3.0000	-
F01	C02	P Director I (C)	2.0000	2.0000	2.0000	2.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	6.0000	6.0000	6.0000	-

Onboarding, Induction & Professional Growth							
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			1.0000	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	1.0000	-
F01	C03	23 Prof. Growth Consultant	3.0000	3.0000	3.0000	3.0000	-
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	5.0000	5.0000	5.0000	-

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

Department of Professional Growth Systems

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Skillful Teaching and Leading							
F01	C02	N Coordinator (S)	-	-	-	1.0000	1.0000
F01	C03	BD Instructional Spec	2.0000	2.0000	2.0000	2.0000	-
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			3.0000	3.0000	3.0000	4.0000	1.0000

Grant: Title II, Part A Supporting Effective Instruction							
F02	C03	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F02	C03	AD Teacher, Consulting (10 mo)	17.0000	17.0000	17.0000	17.0000	-
F02	C01	21 Data Support Specialist I	-	-	-	1.0000	1.0000
SUBTOTAL			18.0000	18.0000	18.0000	19.0000	1.0000

TOTAL POSITIONS			51.8000	53.0000	53.0000	55.0000	2.0000
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