



Organization Summary

Organization	FY 2021	FY 2021
	Approved	Approved
	FTE	Funding
Chief Human Resource Officer	2.00	442,099
Employee and Labor Relations	11.00	1,691,267
Employee Performance	40.00	5,862,401
Equity & Excellence Office	2.00	289,829
Human Resources Operations & Staffing	76.00	13,254,502
Professional Learning and Leadership	49.00	14,878,895
TOTAL OPERATING STAFFING & EXPENDITURES	180.00	\$ 36,418,993

Chief Human Resources Officer

Budget Accountability: Kristi I. Murphy, Chief

MISSION

To recruit, develop and retain a high-quality, diverse workforce that is dedicated to educational excellence for our students and extended professional growth opportunities for all employees.

SUPPORTING THE STRATEGIC PLAN

- Support through strategic staffing to recruit and retain a high-performing, culturally diverse workforce that is focused on academic excellence with operations and staffing focused on overall organizational effectiveness.
- Support a high-performing culturally diverse workforce by ensuring all staff have access to professional development and training opportunities.

CORE SERVICES

- Provide quality service through responsive actions that provide a solution that supports internal and external stakeholders feeling heard and valued.
- Provide a robust offering of professional learning opportunities for all employees through a wide range of specialized programs based on a comprehensive performance development framework in alignment with the Maryland State Department of Education and COMAR.
- Cultivate and maintain a positive labor and management relationship that engages and supports all employees throughout the district.

EXPECTED OUTCOMES

- By June 30, 2021, attain a 90% vacancy fill rate for all instructional school based positions (both Teacher of Record and Non-Teacher of Record).
- By June 30, 2021, 95% of all new educators will participate in at least two Professional Educator Induction Program (PEIP) modules as support for educator retention.
- By June 30, 2021, establish baseline data on staff implicit bias to determine targeted professional development for all staff and create a tiered approach for schools and central office.

DISCRETIONARY SPENDING PLAN

Salaries & Wages support salaries for temporary employees and/or 2nd assignments to assist during vacancies and peak hiring seasons.

Supplies & Materials support the needs of meetings, trainings, and professional development for HR staff and external partners as well as office supplies used in the daily operations of the office.

Other Operating Costs support local mileage reimbursement for office staff who conduct school visits and attend off-site meetings and hiring events as well as non-local travel and registration fees for staff to attend conferences and trainings for the purpose of professional development.

Operating Budget Staffing by Position

Chief Human Resource Officer	FY 2019	FY 2020	FY 2020	FY 2021
	Actual	Approved	Revised	Approved
UNRESTRICTED				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Director	0.00	0.00	1.00	0.00
Total UNRESTRICTED	2.00	2.00	3.00	2.00
TOTAL OPERATING STAFFING	2.00	2.00	3.00	2.00

Operating Budget Expenditures by Object / Sub-Object

Chief Human Resource Officer	FY 2019	FY 2020	FY 2020	FY 2021
	Actual	Approved	Revised	Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Grievance Settlements	93,639	-	-	-
Other Admin/Professionals/Specialists	163,558	186,492	186,492	192,199
Other Stipends	42	-	-	-
Secretaries and Clerks	104,978	104,469	104,469	109,470
Unrestricted Unallocated Full-Time	1,698	-	-	-
Salaries & Wages Total	363,915	290,961	290,961	301,669
<u>Employee Benefits</u>				
FICA /Medicare	22,579	18,936	18,936	19,403
Insurance Benefits - Active Employees	22,600	21,903	21,903	22,632
Life Insurance	1,236	1,237	1,237	1,009
Retirement/Pension - Employee	24,577	26,188	26,188	28,307
Workman's Compensation	1,017	4,656	3,027	4,829
Employee Benefits Total	72,009	72,920	71,291	76,180
<u>Contracted Services</u>				
Printing In-House	983	5,000	5,000	5,000
Professional Contracted Services	130,000	17,500	17,500	12,000
Contracted Services Total	130,983	22,500	22,500	17,000
<u>Supplies & Materials</u>				
Non-Catered Misc. Food Supplies	120	34,979	31,757	35,000
Office Supplies	6,197	6,076	6,076	5,500
Staff Development Supplies	-	3,000	1,536	-
Supplies & Materials Total	6,317	44,055	39,369	40,500
<u>Other Operating Expenses</u>				
Dues & Subscriptions	1,202	3,000	4,464	1,500
Local Travel - Per Mile Basis	100	2,000	2,000	1,000
Meeting Expense	197	-	-	-

Chief Human Resource Officer	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
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UNRESTRICTED

Other Operating Expenses

Non-Local Travel Expenses	-	-	2,704	3,500
Other Miscellaneous Expense	566	2,055	2,055	500
Other Travel Related Expenditures	-	-	518	250
Other Operating Expenses Total	2,066	7,055	11,741	6,750

Total UNRESTRICTED \$ 575,289 \$ 437,491 \$ 435,862 \$ 442,099

TOTAL OPERATING EXPENDITURES \$ 575,289 \$ 437,491 \$ 435,862 \$ 442,099

Operating Budget by Cost Center

Cost Center Number	Description	FY 2021 Approved
31001	Chief Human Resources Officer	442,099
TOTAL OPERATING EXPENDITURES		\$ 442,099

Employee & Labor Relations

Budget Accountability: Jeffrey Carpenter, Jr., Director

MISSION

To provide clear communication, collaboration, and consistency to Prince George's County Public Schools by balancing the rights and responsibilities of the system with those of its employees.

SUPPORTING THE STRATEGIC PLAN

- Organizational Effectiveness: work with management and other staff to ensure compliance with procedures, policies and binding agreements.
- High-Performing Workforce: ensure employees are afforded due process and assists them in identifying avenues for further development of their skill-sets.

CORE SERVICES

- Resolve and facilitate resolution of employment centered disputes and alleged policy violations within the school system.
- Ensure that decisions and recommendations are consistent and in alignment with the Negotiated Agreements, Board policies, administrative procedures, as well as local, state and federal laws.
- Conduct negotiations with employee bargaining units; administer and interpret collective bargaining agreements. The office maintains positive labor/management relationships and empowers employees as a result of ratified negotiated agreements.

EXPECTED OUTCOMES

- By June 30, 2021, provide a minimum of five (5) employee virtual or live professional development offerings to increase awareness about the progressive discipline.
- By June 30, 2021, ensure 70% of cases entered into the Employee Incident Tracking System (EITS) are assigned to an Advisor within 48 hours (two business days) of approval by EITS administrator.
- By June 30, 2021, ensure that 65% (baseline 54%) of employee conduct matters are closed with a final disposition within 45 business days of final disposition from Child Protective Services (CPS).

DISCRETIONARY SPENDING PLAN

Salaries & Wages support part-time assistance to file and scan folders as needed throughout the year.

Contracted Services support arbitration services, independent medical examinations, settlements, printing services and quarterly unemployment tax service.

Supplies & Materials support office supplies and materials used in the day-to-day operations of the office.

Other Operating Costs support registrations fees, dues and subscriptions and professional development opportunities for staff.

Operating Budget Staffing by Position

Employee and Labor Relations	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
Admin Support Specialist	6.00	5.00	6.00	6.00
Attorney	0.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	3.00
Special Assistant	2.00	0.00	0.00	0.00
Total UNRESTRICTED	11.00	9.00	10.00	11.00
TOTAL OPERATING STAFFING				
	11.00	9.00	10.00	11.00

Operating Budget Expenditures by Object / Sub-Object

Employee and Labor Relations	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Dedicated Aide	51,510	-	-	-
Hourly Instructional	3,466	-	-	-
Other Admin/Professionals/Specialists	818,955	869,616	869,616	954,373
Other Stipends	66	-	-	-
Secretaries and Clerks	135,933	136,327	136,327	195,990
Sick and Safe Leave - Temporary Employees	989	-	-	-
Temp Office Worker	3,689	5,000	5,000	5,000
Terminal Leave Payout	2,000	-	-	-
Unrestricted Unallocated Full-Time	1,993	-	-	-
Salaries & Wages Total	1,018,600	1,010,943	1,010,943	1,155,363
<u>Employee Benefits</u>				
FICA /Medicare	74,595	74,002	74,002	86,373
Insurance Benefits - Active Employees	71,318	62,096	62,096	122,921
Life Insurance	4,095	4,282	4,282	3,848
Retirement/Pension - Employee	61,776	67,115	67,115	90,686
Workman's Compensation	4,654	16,185	10,521	18,492
Employee Benefits Total	216,438	223,680	218,016	322,320
<u>Contracted Services</u>				
Catering Services	222	-	-	-
Other Legal Expenses	119,304	122,714	114,714	97,714
Printing In-House	11,800	33,489	33,489	33,489
Professional Contracted Services	12,300	11,531	41,531	11,531
Third Party Processing-Active	36,313	70,000	40,000	40,000
Contracted Services Total	179,939	237,734	229,734	182,734

Employee and Labor Relations	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
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UNRESTRICTED

Supplies & Materials

Office Supplies	2,376	2,400	2,400	2,400
Supplies & Materials Total	2,376	2,400	2,400	2,400

Other Operating Expenses

Dues & Subscriptions	2,545	300	3,300	5,300
Local Travel - Per Mile Basis	-	2,300	2,300	1,150
Non-Local Travel Expenses	1,733	-	2,072	15,000
Other Miscellaneous Expense	1	-	-	-
Other Travel Related Expenditures	-	-	-	1,000
Registration Fees	1,820	2,000	4,000	6,000
Other Operating Expenses Total	6,098	4,600	11,672	28,450

Total UNRESTRICTED \$ 1,423,451 \$ 1,479,357 \$ 1,472,765 \$ 1,691,267

TOTAL OPERATING EXPENDITURES \$ 1,423,451 \$ 1,479,357 \$ 1,472,765 \$ 1,691,267

Operating Budget by Cost Center

Cost Center Number	Description	FY 2021 Approved
31140	Employee and Labor Relations	1,691,267
TOTAL OPERATING EXPENDITURES		\$ 1,691,267

Employee Performance (formerly Employee Performance & Evaluation)

Budget Accountability: Karen L. Gregory, Director

MISSION

To build the capacity and capabilities of the PGCPs workforce by providing an effective performance management growth system that promotes continuous improvement, professional growth of employees and facilitates improved outcomes.

SUPPORTING THE STRATEGIC PLAN

- High-Performing Workforce: provide clear and equitable evaluation processes with established criteria for determining what constitutes highly effective, effective, and ineffective performance.
- Support improved employee performance through the development and implementation of annual performance management processes that support professional growth for all employees, leading to organizational effectiveness and a well-developed, high-performing workforce.

CORE SERVICES

- Develop and implement evaluation processes for all employees in accordance with Maryland State Department of Education (MSDE), Prince George's County Public Schools, and contractual requirements set forth in negotiated agreements with ASASP, PGCEA, and Local 2250/400.
- Utilize the Peer Assistance and Review (PAR) Program to support developing competencies of fully certificated, non-tenured teachers to ensure they are successful during the first three years as an educator.
- Provide opportunities for all employees to engage in professional learning experiences that deepen their understanding of the evaluation system and how it supports reflection and growth.

EXPECTED OUTCOMES

- By June 30, 2021, the Office of Employee Performance will reduce the number of domains scored for each observation of conditional and first-year teachers by 33%, from three Domains to two Domains, in order to increase focus on high-quality planning, management, and instruction.
- By June 30, 2021, the Office of Employee Performance will develop three new resources for each of the five employee groups (Unit I Educators, ASASP II and III, ACE-AFSCME Local 2250, SEIU 400, Executive staff) to increase equitable access to evaluation resources using different modalities (i.e. webinars, screencast, smartcards, etc.)
- By June 30, 2021, the Peer Assistance and Review (PAR) Program will increase formal observation scores for client teachers by 8% in Domain 1, Planning and Preparation (cohorts 1, 2, and 3); 8% in Domain 2, Classroom Environment (cohort 1); and 8% in Domain 3, Instruction (cohorts 2 and 3).

DISCRETIONARY SPENDING PLAN

Salaries & Wages support second assignments for summer projects that support the office and PAR program by preparing and providing professional development opportunities for all employee groups.

Contracted Services support an online platform to access evaluation tools for executive staff, ASASP, PGCEA, and Locals 2250/400; also includes professional contracted services for staff training for PAR, the employee evaluation models and the Danielson Framework for Teaching to improve student achievement.

Supplies & Materials support staff development supplies needed to provide professional development opportunities; and includes office supplies used in the daily operations of the office.

Other Operating Costs support local mileage reimbursement for school site visits/training, cross-functional district meetings, MSDE meetings; and non-local travel expenses to attend conferences supporting professional growth.

Capital Outlay supports the replacement of furniture and technology equipment used to provide professional development opportunities conducted at Thomas Claggett Teacher Leadership Center.

Operating Budget Staffing by Position

Employee Performance	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<u>UNRESTRICTED</u>				
Admin Support Specialist	2.00	2.00	2.00	1.00
Building Supervisor	1.00	1.00	1.00	1.00
Cleaner	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	4.00	4.00	4.00	5.00
Instructional Supervisor	2.00	2.00	2.00	2.00
Mentor Teacher	24.00	24.00	24.00	24.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Program Specialist	1.00	1.00	1.00	1.00
Secretary	3.00	2.00	2.00	2.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total UNRESTRICTED	41.00	40.00	40.00	40.00
<u>RESTRICTED</u>				
Mentor Teacher	2.00	2.00	2.00	0.00
Total RESTRICTED	2.00	2.00	2.00	0.00
TOTAL OPERATING STAFFING				
	43.00	42.00	42.00	40.00

Operating Budget Expenditures by Object / Sub-Object

Employee Performance	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<u>UNRESTRICTED</u>				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	47,665	65,600	90,600	60,000
Extracurricular Advisors	-	1,000	1,000	1,000
Other Admin/Professionals/Specialists	1,236,254	1,303,010	1,303,010	1,415,384
Other Stipends	36,109	36,000	48,000	36,000
Other Support Staff	-	-	-	-
Other Teacher	2,001,518	2,215,282	2,215,282	2,341,763
Overtime	1,833	-	-	-
PGCEA Senior Teacher Differential	-	500	500	500
PGCEA Sp Ed Step 1 Pay Differential	319	-	-	-
Principal	-	-	-	-
Secretaries and Clerks	153,826	137,026	137,026	162,910
Service Worker	101,464	115,384	115,384	128,705
Substitute Teacher	21,622	40,000	28,000	23,000
Terminal Leave Payout	-	-	-	-
Unrestricted Unallocated Full-Time	1,135	-	-	-

Employee Performance	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Workshop / Staff Development	23,125	44,027	44,027	25,000
Salaries & Wages Total	3,624,870	3,957,829	3,982,829	4,194,262
<u>Employee Benefits</u>				
FICA /Medicare	272,539	302,277	302,277	318,980
Insurance Benefits - Active Employees	372,393	382,194	382,194	396,230
Life Insurance	14,396	16,047	16,047	13,542
Retirement/Pension - Employee	47,942	50,056	50,056	38,761
Workman's Compensation	19,212	63,348	41,175	67,132
Employee Benefits Total	726,483	813,922	791,749	834,645
<u>Contracted Services</u>				
Catering Services	13,741	-	-	-
Instructional Contracted Services	305,168	597,100	389,681	447,100
Printing In-House	8,273	10,000	10,000	10,000
Professional Contracted Services	461,491	240,360	240,360	172,500
Technical Contracted Services	23,500	-	-	-
Contracted Services Total	812,173	847,460	640,041	629,600
<u>Supplies & Materials</u>				
Awards and Recognition Certification	-	500	500	-
Classroom Teacher Supplies	5,583	10,000	10,000	6,000
Office Supplies	11,059	23,000	23,000	15,000
Staff Development Supplies	32,468	41,290	41,290	37,000
Supplies & Materials Total	49,110	74,790	74,790	58,000
<u>Other Operating Expenses</u>				
Dues & Subscriptions	6,984	7,000	17,000	8,000
Local Travel - Per Mile Basis	34,131	55,194	55,194	45,194
Non-Local Travel Expenses	39,388	90,000	30,533	40,000
Other Travel Related Expenditures	1,745	-	613	2,000
Registration Fees	38,590	23,000	24,770	38,000
Other Operating Expenses Total	120,838	175,194	128,110	133,194
<u>Capital Outlay</u>				
Computers - Non-Instructional	10,440	14,700	14,700	10,700
Office Furniture & Equipment	3,950	2,000	4,000	2,000
Capital Outlay Total	14,389	16,700	18,700	12,700
Total UNRESTRICTED	\$ 5,347,864	\$ 5,885,895	\$ 5,636,219	\$ 5,862,401
RESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	59,941	-	-	-
Other Teacher	139,114	185,876	-	-

Employee Performance	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
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RESTRICTED

Salaries & Wages

Workshop / Staff Development	(500)	-	-	-
Salaries & Wages Total	198,554	185,876	-	-

Employee Benefits

FICA /Medicare	13,474	14,220	-	-
Insurance Benefits - Active Employees	22,599	21,215	-	-
Life Insurance	800	791	-	-
Retirement/Pension - Teachers	21,483	28,682	-	-
Workman's Compensation	1,006	2,975	-	-
Employee Benefits Total	59,363	67,883	-	-

Total RESTRICTED \$ 257,917 \$ 253,759 \$ - \$ -

TOTAL OPERATING EXPENDITURES \$ 5,605,781 \$ 6,139,654 \$ 5,636,219 \$ 5,862,401

Operating Budget by Cost Center

Cost Center Number	Description	FY 2021 Approved
31110	Employee Performance	5,862,401
TOTAL OPERATING EXPENDITURES		\$ 5,862,401

Program Enhancement

Employee Performance	FTE	Position Costs	Discretionary Funds	Total Cost
Staffing	0.00	\$ 72,463	\$ -	\$ 72,463

Supports the addition of 1.00 Employee Effectiveness & Evaluation Specialist position offset by the reduction of 1.00 Evaluation Coordinator position. The Employee Effectiveness and Evaluation Specialist will provide targeted support directly to employee performance rather than project coordination efforts; (2) increased support to Unit 1 Educators will contribute to retention of successful staff; (3) increased support will contribute to positive outcomes for students. In addition, the PAR Program Liaison position will increase from a 10-month position to 11 months to align with all other PAR positions within the system.

TOTAL PROGRAM ENHANCEMENT 0.00 \$ 72,463 \$ - \$ 72,463

Equity & Excellence

Budget Accountability: Kristi Murphy, Chief Human Resource Officer

MISSION

To build global citizens for a better society that equalizes tools for success for our scholars to have access to a fulfilling, vibrant, and meaningful education supported by staff who are culturally responsive and engaged.

SUPPORTING THE STRATEGIC PLAN

- Academic Excellence: collaborate with internal and external stakeholders to ensure all instructional certificated staff have access to professional development and training opportunities that support strong culturally, responsive pedagogy yielding positive equitable outcomes.
- Support a high-performing culturally, diverse workforce by ensuring all staff have access to professional development and training opportunities.

CORE SERVICES

- Committed to educational equity, excellence and opportunity for all PGCPs scholars.
- Committed to program development in all areas of the system, to be responsive to cultural and diverse needs of scholars.

EXPECTED OUTCOMES

- By June 30, 2021, conduct an equity analysis of specialty programs (including early childhood programs) charter schools, and lottery admissions to use in the formulation of recommendations to establish baseline data for addressing educational equity outcomes.
- By June 30, 2021, establish baseline data on staff implicit bias to determine targeted professional development for all staff and create a tiered approach for schools and central office.
- By June 30, 2021, produce an equity-focused, 5-year systemic strategic plan with Key Performance Indicators for PGCPs.

DISCRETIONARY SPENDING PLAN

Discretionary expenditures will be supported by the Chief Human Resources office.

Operating Budget Staffing by Position

Equity & Excellence	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
Director	0.00	0.00	0.00	1.00
Secretary	0.00	0.00	0.00	1.00
Total UNRESTRICTED	0.00	0.00	0.00	2.00
TOTAL OPERATING STAFFING				
	0.00	0.00	0.00	2.00

Operating Budget Expenditures by Object / Sub-Object

Equity & Excellence	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	-	-	-	157,604
Secretaries and Clerks	-	-	-	72,176
Salaries & Wages Total	-	-	-	229,780
<u>Employee Benefits</u>				
FICA /Medicare	-	-	-	16,048
Insurance Benefits - Active Employees	-	-	-	18,000
Life Insurance	-	-	-	769
Retirement/Pension - Employee	-	-	-	21,555
Workman's Compensation	-	-	-	3,677
Employee Benefits Total	-	-	-	60,049
Total UNRESTRICTED	\$ -	\$ -	\$ -	\$ 289,829
TOTAL OPERATING EXPENDITURES				
	\$ -	\$ -	\$ -	\$ 289,829

Operating Budget by Cost Center

Cost Center Number	Description	FY 2021 Approved
31113	Equity & Excellence	289,829
TOTAL OPERATING EXPENDITURES		\$ 289,829

HR Operations & Staffing

Budget Accountability: Pearl Harmon, Director

MISSION

To recruit, retain, support and develop a high quality diverse workforce that endorses academic excellence and serve as a valued strategic human resources partner to all internal and external stakeholders through operational excellence.

SUPPORTING THE STRATEGIC PLAN

- Optimize strategic recruitment and hiring of high performing employees, with a focus on ensuring a workforce that reflects the diversity of Prince George's County public school students.
- Provide quality customer service as a centralized single point of contact and resource for internal and external stakeholders who have inquiries regarding their employment needs.

CORE SERVICES

- Strategically attract and recruit a diverse candidate pool of high quality candidates to ensure the hiring of a high quality diverse workforce.
- Implement a seamless hiring process that covers the full onboarding of an employee through recruitment, hiring, orientation and professional learning opportunities and growth.
- Support improved workforce planning and strategic decision-making through the alignment of HR data, oversight of the Strategic Plan and the strategic improvement of HR processes.

EXPECTED OUTCOMES

- By June 30, 2021, attain a 90% vacancy fill rate for all instructional school based positions.
- By June 30, 2022, based on SY20 data, decrease the number of teachers who have a conditional certificate from 12% to 8%.
- By June 30, 2022, increase the number of Latinx certificated employees from 6% to 8%.

DISCRETIONARY SPENDING PLAN

Salaries & Wages support substitute secretaries to ensure adequate office coverage for schools; temporary office workers to assist during peak hiring season; and 2nd assignments to train teacher leaders to support systemic recruitment and retention efforts.

Contracted Services support our ability to use professional agencies/firms to enhance systemic recruitment efforts in all positions, and to promote a quality workforce.

Supplies & Materials support general office supplies and materials needed for day-to-day operations and enhances the strategic work of the department which includes ongoing recruitment and retention efforts.

Other Operating Costs support local, non-local travel, and registration for offsite recruitment opportunities at colleges and universities across the nation. Funds are also used for systemic retention efforts.

Capital Outlay supports functioning equipment to maintain timely communication with internal and external customers; support the replacement of computers and other devices within the department.

Operating Budget Staffing by Position

Human Resources Operations & Staffing	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
Admin Support Specialist	31.00	35.00	35.00	37.00
Admin Support Technician	4.00	5.00	5.00	5.00
Administrative Assistant	1.00	1.00	1.00	1.00
Clerk	0.00	1.00	1.00	1.00
Coordinating Manager	1.00	1.00	1.00	1.00
Director	2.00	1.00	1.00	1.00
Secretary	20.00	17.00	17.00	18.00
Security Investigator	1.00	1.00	1.00	1.00
Support Supervisor	11.00	11.00	11.00	10.00
Total UNRESTRICTED	71.00	73.00	73.00	75.00
RESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	0.00
Reimbursable Personnel	1.00	1.00	1.00	1.00
Total RESTRICTED	2.00	2.00	2.00	1.00
TOTAL OPERATING STAFFING	73.00	75.00	75.00	76.00

Operating Budget Expenditures by Object / Sub-Object

Human Resources Operations & Staffing	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
Salaries & Wages				
2nd Assignment - Instructional	20,726	39,000	39,000	24,000
2nd Assignment - Support	-	-	6,000	-
Other Admin/Professionals/Specialists	4,645,055	5,100,286	5,104,584	5,505,140
Other Stipends	561	-	-	-
Other Support Staff	235,766	331,346	331,346	314,559
Overtime	50,517	35,523	16,264	33,523
Secretaries and Clerks	885,357	1,042,319	1,042,319	1,045,950
Sick and Safe Leave - Temporary Employees	302	-	-	-
Substitute School Secretary	49,096	106,494	106,494	56,494
Substitute Teacher	3,138	31,920	31,920	5,000
Summer Assignment	79,140	-	-	-
Technician	81,796	82,784	82,784	87,279
Temp Custodian	-	1,324	1,324	-
Temp Office Worker	145,721	24,000	74,000	24,000
Terminal Leave Payout	2,000	-	-	-
Unrestricted Unallocated Full-Time	11,738	-	-	-
Workshop / Staff Development	-	4,560	4,560	-
Salaries & Wages Total	6,210,913	6,799,556	6,840,595	7,095,945

Human Resources Operations & Staffing	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
<u>Employee Benefits</u>				
FICA /Medicare	462,671	510,032	510,032	529,348
Insurance Benefits - Active Employees	631,576	686,358	686,358	730,342
Life Insurance	24,682	27,916	27,916	23,258
Retirement/Pension - Employee	237,302	293,989	293,989	352,908
Tuition Reimburse - Cert Renew	2,455,000	1,735,000	2,235,000	2,930,330
Workman's Compensation	31,176	108,279	40,303	113,041
Employee Benefits Total	3,842,408	3,361,574	3,793,598	4,679,227
<u>Contracted Services</u>				
Advertising & Other Costs	61,724	75,000	75,000	94,700
Catering Services	18,777	-	-	-
M&R Equipment	-	5,000	5,500	5,000
Outside Printing	497	1,000	1,000	1,000
Printing In-House	66,519	41,686	41,686	41,686
Professional Contracted Services	520,935	926,514	856,716	816,477
Contracted Services Total	668,453	1,049,200	979,902	958,863
<u>Supplies & Materials</u>				
Exams/Retakes/Fees	-	-	10,000	-
Non-Catered Misc. Food Supplies	1,175	-	1,500	-
Office Supplies	39,133	33,941	33,941	20,000
Other Misc. Supplies	-	-	2,000	2,000
Postage and Delivery	7	750	750	50
Staff Development Supplies	4,271	2,000	2,000	1,000
Supplies & Materials Total	44,585	36,691	50,191	23,050
<u>Other Operating Expenses</u>				
Dues & Subscriptions	1,103	4,300	4,300	2,300
Fees Fines and Licenses	93	500	4,000	-
Local Travel - Per Mile Basis	8,149	11,500	11,500	8,500
Non-Local Travel Expenses	84,359	93,773	66,025	93,773
Other Miscellaneous Expense	67,319	144,664	144,664	142,664
Other Travel Related Expenditures	948	-	800	1,500
Registration Fees	31,270	17,000	17,000	17,000
Other Operating Expenses Total	193,241	271,737	248,289	265,737
<u>Capital Outlay</u>				
Computers - Non-Instructional	37,695	22,000	22,000	10,000
Equipment Purchases Under \$500	15,889	32,500	32,500	32,500
Office Furniture & Equipment	4,150	-	-	10,000
Capital Outlay Total	57,734	54,500	54,500	52,500
Total UNRESTRICTED	\$ 11,017,334	\$ 11,573,258	\$ 11,967,075	\$ 13,075,322

Human Resources Operations & Staffing	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
RESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	79,845	222,718	210,904	130,244
Other Stipends	40	-	-	-
PGCEA Nat'l Bd Prof Teaching Standards	537,600	-	559,500	-
Salaries & Wages Total	617,485	222,718	770,404	130,244
<u>Employee Benefits</u>				
FICA /Medicare	5,786	17,040	16,134	9,964
Insurance Benefits - Active Employees	12,434	31,843	17,200	16,139
Life Insurance	355	949	896	436
Retirement/Pension - Employee	6,300	8,834	-	-
Retirement/Pension - Teachers	1,567	19,572	29,526	20,313
Workman's Compensation	475	3,566	3,375	2,084
Employee Benefits Total	26,918	81,804	67,131	48,936
Total RESTRICTED	\$ 644,403	\$ 304,522	\$ 837,535	\$ 179,180

TOTAL OPERATING EXPENDITURES	\$ 11,661,737	\$ 11,877,780	\$ 12,804,610	\$ 13,254,502
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2021 Approved
31130	Human Resources Operations & Staffing	13,254,502
TOTAL OPERATING EXPENDITURES		\$ 13,254,502

Program Enhancement

HR Operations & Staffing	FTE	Position Costs	Discretionary Funds	Total Cost
Background Unit Staffing	1.00	\$ 69,350	\$ -	\$ 69,350
Supports the addition of 1.00 HR Partner Assistant to assist with records management .				
Conditional Educator Tuition Assistance	1.00	\$ 167,284	\$ 695,330	\$ 862,614
Supports the addition of 1.00 Recruitment and Retention Advisor position to support the system's recruitment and retention efforts along with discretionary funding to reimburse teachers tuition for Certification Newal.				
TOTAL PROGRAM ENHANCEMENT	2.00	\$ 236,634	\$ 695,330	\$ 931,964

Professional Learning & Leadership *(formerly Talent Development)*

Budget Accountability: Kristi L. Holden, Director

MISSION

To provide meaningful, high quality professional development learning opportunities that address systemic needs in a variety of contexts and formats, including school-based and employee group-based. Ensure that training and development opportunities are specific and prescribed based upon systemic priorities, performance management needs, and student achievement.

SUPPORTING THE STRATEGIC PLAN

- High-Performing Workforce: ensure that staff development is aligned to system goals; provide mentoring and coaching support to schools, principals and teachers around academic priorities, including the Rigorous Literacy Instruction initiative.
- Organizational Effectiveness: ensure that staff development and training are available on culture as part of an introductory process and an on-going experience for employees throughout the school year.

CORE SERVICES

- Enhance the professional practice of school leaders and educators through the development of a wide range of specialized leadership programs.
- Identify and cultivate professional learning for all employee groups that will maximize their talents and lead to satisfactory employee performance and growth.
- Develop, and support effective teachers and administrators through training, mentoring and coaching relative to requisite skill sets, and identifying career pathways for key positions.

EXPECTED OUTCOMES

- By June 30, 2021, increase diversity of enrollment in the aspiring leaders program by 2% over the current baseline in the areas of gender (male) and race (non-African American).
- By June 30, 2021, 90% of conditional educators will successfully complete year one of the three year conditional educators program as evidenced by securing another conditional certification or moving to a professional certification.
- By June 30, 2021, 95% of all new educators will participate in at least two Professional Educator Induction Program (PEIP) modules as support for educator retention.

DISCRETIONARY SPENDING PLAN

Contracted Services support training for all PGCPs employees, both professional and supporting personnel.

Supplies & Materials support the purchase of books, consumables, chart paper, tool kits, card stock, folders, tablets, and paper to support systemic professional learning for new teachers, new principals, assistant principals, principals, and supporting services.

Other Operating Costs support mileage reimbursement to employees for school-based and non-local travel that supports teachers, administrators, central office and supporting services for training, coaching, mentoring, staff development, and coursework; registration fees for personnel to present and participate in local, state, and national professional conferences.

Capital Outlay supports the replacement of equipment and furniture needed for PGCPs personnel professional learning programs.

Operating Budget Staffing by Position

Professional Learning and Leadership	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
Admin Support Specialist	0.00	0.00	0.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Instr Program Coordinator	1.00	1.00	1.00	1.00
Instructional Specialist	5.00	5.00	5.00	4.00
Instructional Supervisor	2.00	2.00	2.00	2.00
Mentor Teacher	27.00	27.00	27.00	27.00
Principal	5.50	1.50	1.50	1.00
Program Manager	0.00	1.00	1.00	1.00
Program Specialist	2.00	1.00	1.00	0.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	0.00	0.00	0.00	1.00
Technical Resource Analyst	2.00	1.00	1.00	1.00
Total UNRESTRICTED	49.50	44.50	43.50	43.00
RESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	0.00
Financial Analyst	1.00	1.00	1.00	0.00
Instructional Specialist	1.00	1.00	1.00	0.00
Mentor Teacher	8.00	8.00	8.00	6.00
Support Supervisor	1.00	1.00	1.00	0.00
Total RESTRICTED	12.00	12.00	12.00	6.00
TOTAL OPERATING STAFFING	61.50	56.50	55.50	49.00

Operating Budget Expenditures by Object / Sub-Object

Professional Learning and Leadership	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
Salaries & Wages				
2nd Assignment - Instructional	16,393	-	-	-
Other Admin/Professionals/Specialists	989,182	1,559,607	1,559,607	1,519,243
Other Stipends	400	-	-	-
Other Support Staff	17,949	-	-	-
Other Teacher	2,495,203	2,571,711	2,571,711	2,782,165
Overtime	42,426	7,000	17,954	7,000
PGCEA Senior Teacher Differential	727	-	-	-
PGCEA Sp Ed Step 1 Pay Differential	1,067	-	-	-

Professional Learning and Leadership	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Principal	805,494	231,858	231,858	147,576
Secretaries and Clerks	205,208	163,783	163,783	175,355
Service Worker	-	-	-	-
Substitute Teacher	48,489	345,719	55,719	50,000
Terminal Leave Payout	102,304	-	-	-
Unrestricted Unallocated Full-Time	6,151	-	-	-
Workshop / Staff Development	580,990	107,688	397,688	107,688
Salaries & Wages Total	5,311,981	4,987,366	4,998,320	4,789,027
<u>Employee Benefits</u>				
Employee Tuition-Outside Institution	50,308	163,289	163,289	163,289
FICA /Medicare	355,817	362,827	362,827	317,151
Insurance Benefits - Active Employees	500,062	490,393	490,393	423,841
Life Insurance	19,121	19,265	19,265	15,464
Retirement/Pension - Employee	20,403	35,388	35,388	43,859
Retirement/Pension - Teachers	9,020	-	-	-
Workman's Compensation	25,866	79,714	51,813	76,536
Employee Benefits Total	980,597	1,150,876	1,122,975	1,040,140
<u>Contracted Services</u>				
Catering Services	113,359	20,000	56,600	20,000
Instructional Contracted Services	138,468	102,832	102,832	155,000
Printing In-House	15,878	5,500	5,500	5,500
Professional Contracted Services	235,852	386,193	390,193	216,193
School Activity Transportation	158	5,000	5,000	5,000
Technical Contracted Services	-	-	-	-
Contracted Services Total	503,716	519,525	560,125	401,693
<u>Supplies & Materials</u>				
Awards and Recognition Certification	5,491	3,000	3,000	2,400
Health Supplies	-	-	25,391	-
Non-Catered Misc. Food Supplies	197	-	500	-
Office Supplies	4,822	4,935	48,544	4,935
Staff Development Supplies	83,232	102,496	92,496	83,496
Supplies & Materials Total	93,742	110,431	169,931	90,831
<u>Other Operating Expenses</u>				
Dues & Subscriptions	428	1,400	1,400	600
Fees Fines and Licenses	6,600	6,600	6,600	6,600
Local Travel - Per Mile Basis	38,459	30,000	30,000	30,000
Non-Local Travel Expenses	328	5,000	5,000	5,000
Other Travel Related Expenditures	-	-	500	-
Registration Fees	9,195	21,500	21,500	1,500
Other Operating Expenses Total	55,010	64,500	65,000	43,700

Professional Learning and Leadership	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
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UNRESTRICTED

Capital Outlay

Computers - Non-Instructional	20,413	6,500	6,500	6,500
Office Furniture & Equipment	8,389	10,110	2,510	10,110
Capital Outlay Total	28,802	16,610	9,010	16,610

Total UNRESTRICTED \$ 6,973,848 \$ 6,849,308 \$ 6,925,361 \$ 6,382,001

RESTRICTED

Salaries & Wages

Hourly Instructional	-	3,751,000	35,000	-
Other	-	-	-	3,751,000
Other Admin/Professionals/Specialists	522,173	432,424	1,014,017	-
Other Stipends	2,079,088	2,736,000	3,195,000	-
Other Teacher	789,521	798,847	490,621	595,584
Substitute Teacher	13,984	125,000	237,036	-
Temp Office Worker	23,109	50,000	76,891	-
Workshop / Staff Development	81,538	88,375	190,825	83,737
Salaries & Wages Total	3,509,412	7,981,646	5,239,390	4,430,321

Employee Benefits

FICA /Medicare	223,557	610,164	364,237	338,923
Insurance Benefits - Active Employees	153,278	121,158	102,278	69,003
Life Insurance	5,467	5,510	9,089	1,992
Retirement/Pension - Employee	31,486	21,882	192,202	-
Retirement/Pension - Teachers	148,694	153,837	94,439	92,872
Workman's Compensation	17,103	127,714	111,308	70,892
Employee Benefits Total	579,585	1,040,265	873,553	573,682

Contracted Services

Catering Services	-	-	-	3,000
Indirect Cost Recovery	116,331	116,331	142,680	-
Instructional Contracted Services	36,432	-	6,500	6,500
Other Contracted Services	-	2,388,000	-	2,388,000
Outside Printing	-	3,000	3,000	-
Printing In-House	3,181	9,903	7,222	1,180
Professional Contracted Services	914,614	3,691,000	5,517,522	31,459
Technical Contracted Services	41,925	-	-	-
Tuition - Maryland LEAs	258,768	625,424	879,546	-
Contracted Services Total	1,371,251	6,833,658	6,556,470	2,430,139

Supplies & Materials

Non-Catered Misc. Food Supplies	-	-	-	350
Office Supplies	462,628	47,299	131,208	-
Other Misc. Supplies	-	119,214	-	119,214
Staff Development Supplies	5,137	-	4,361	1,361
Supplies & Materials Total	467,764	166,513	135,569	120,925

Professional Learning and Leadership	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
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RESTRICTED

Other Operating Expenses

Dues & Subscriptions	407	8,403	7,996	-
Meeting Expense	147,603	-	44,819	-
Non-Local Travel Expenses	82,011	20,840	272,037	1,175
Non-Local Travel Transportation	15,626	-	-	-
Other Miscellaneous Expense	-	438,327	-	438,327
Other Travel Related Expenditures	13,308	867	30,084	-
Registration Fees	25,498	3,850	51,744	2,325
Other Operating Expenses Total	284,452	472,287	406,680	441,827

Capital Outlay

Misc. Other Equip Over \$499	-	500,000	-	500,000
Capital Outlay Total	-	500,000	-	500,000

Total RESTRICTED \$ 6,212,465 \$ 16,994,369 \$ 13,211,662 \$ 8,496,894

TOTAL OPERATING EXPENDITURES \$ 13,186,313 \$ 23,843,677 \$ 20,137,023 \$ 14,878,895

Operating Budget by Cost Center

Cost Center Number	Description	FY 2021 Approved
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31120	Professional Learning and Leadership	14,878,895
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TOTAL OPERATING EXPENDITURES \$ 14,878,895

Program Enhancement

Professional Learning & Leadership	FTE	Position Costs	Discretionary Funds	Total Cost
Protected Classes	0.00	\$ -	\$ 80,000	\$ 80,000

Supports staff professional development on protected classes in a train-the-trainer model. PGCPSS would select a cohort of in-district facilitators. Then those facilitators would be trained on site by a vendor that equips them with the skills and tools to deliver professional development modules to elementary schools throughout the district.

TOTAL PROGRAM ENHANCEMENT 0.00 \$ - \$ 80,000 \$ 80,000