

Chapter 2

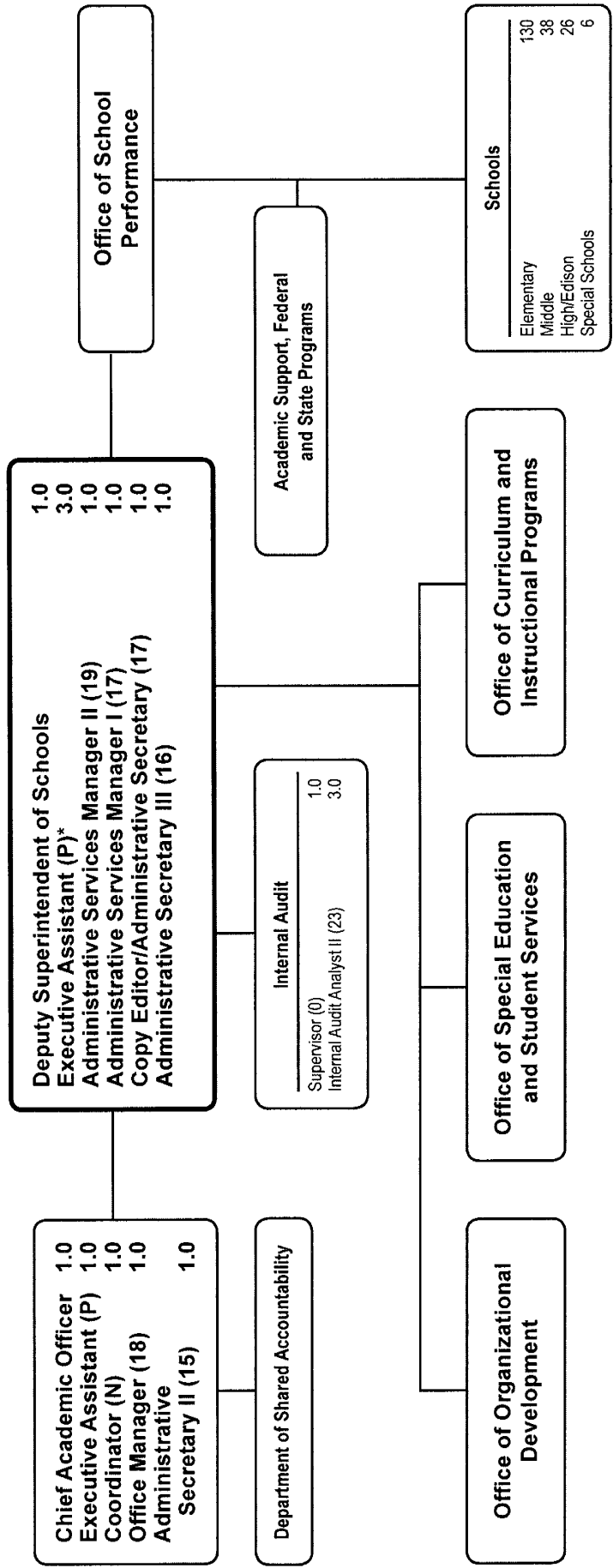
Office of the Deputy Superintendent of Schools

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**Deputy Superintendent of Schools
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative	11.000	14.000	14.000	14.000	
Professional	10.000	10.000	10.000	10.000	
Supporting Services	19.500	20.500	20.500	21.500	1.000
TOTAL POSITIONS	40.500	44.500	44.500	45.500	1.000
01 SALARIES & WAGES					
Administrative	\$1,457,937	\$1,772,724	\$1,772,724	\$2,046,484	\$273,760
Professional	690,808	940,156	940,156	1,007,540	67,384
Supporting Services	1,108,965	1,275,515	1,275,515	1,464,133	188,618
TOTAL POSITION DOLLARS	3,257,710	3,988,395	3,988,395	4,518,157	529,762
OTHER SALARIES					
Administrative					
Professional	234,249	262,335	262,335	184,106	(78,229)
Supporting Services	7,756	99,790	99,790	105,511	5,721
TOTAL OTHER SALARIES	242,005	362,125	362,125	289,617	(72,508)
TOTAL SALARIES AND WAGES	3,499,715	4,350,520	4,350,520	4,807,774	457,254
02 CONTRACTUAL SERVICES	162,219	180,293	180,293	198,793	18,500
03 SUPPLIES & MATERIALS	77,015	77,867	77,867	76,944	(923)
04 OTHER					
Staff Dev & Travel	11,148	25,051	25,051	18,794	(6,257)
Insur & Fixed Charges					
Utilities					
Grants & Other					
TOTAL OTHER	11,148	25,051	25,051	18,794	(6,257)
05 EQUIPMENT	12,191	11,310	11,310	1,560	(9,750)
GRAND TOTAL AMOUNTS	\$3,762,288	\$4,645,041	\$4,645,041	\$5,103,865	\$458,824

Office of the Deputy Superintendent of Schools



F.T.E. Positions 17.0
 (In addition, the positions in the Office of School Performance are shown in Chapter 2, Curriculum and Instructional Programs in Chapter 3, Special Education and Student Services in Chapter 4, and Organizational Development in Chapter 6.)

*1.0 Executive Assistant position serves as Human Relations Compliance Officer.

Mission

The mission of the Office of the Deputy Superintendent (ODSS) is to lead systemic efforts to optimize teaching and learning through the alignment of instructional programs, resources, initiatives, and increased workforce excellence.

Major Functions

The ODSS directs, monitors, and supervises the offices of the Chief Academic Officer, Curriculum and Instructional Programs, Organizational Development, School Performance, and Special Education and Student Services, as well as the Human Relations Compliance Office (HRCO). The coordinated efforts of these offices are focused on continuously increasing student achievement through an aligned curriculum, quality instruction, shared accountability system, and elimination of institutional barriers to individual student success.

The development and implementation of a rigorous, standards-based, Prekindergarten–12 curriculum provides the foundation for the success of all students, including our most vulnerable populations such as English Language Learners, Special Education, and students receiving Free and Reduced-price Meals System (FARMS). This rigorous curriculum exceeds the standards outlined by the MSDE Voluntary State Curriculum and extends learning to position students on a trajectory for college or work. The ODSS leverages strategic initiatives such as Early Childhood Literacy, Middle School Reform, and Standards-based Grading and Reporting to accelerate student academic performance.

The ODSS identifies student populations in need of support and provides targeted and aligned resources to increase student achievement. For example, critical initiatives targeting populations including METS, evening high school students, middle school students, prekindergarten/elementary students who have not passed the HSA requirements, and students transitioning from self-contained special education classes to their home school, form an essential component of the ODSS overall strategy to ensure high-quality instruction for all students. Through the development and implementation of systemic reform efforts targeting these specific populations, the ODSS has established a safety net of support that acknowledges and provides for the variety of student needs in MCPS.

The ODSS is committed to dismantling institutional barriers to student success, creating a culture of high expectations, mutual respect, and shared accountability. Through the development and consistent implementation of processes to monitor, develop intervention strategies, and disseminate best practices, the ODSS provides the structure for analysis of individual students' progress. By identifying and eliminating gate-keeping mechanisms, such as participation in rigorous courses and high-stakes national assessments such as Advanced Placement, International Baccalaureate, SAT, and ACT, the ODSS oversees a system of processes designed to ensure that each child is provided with rich educational opportunities. The ODSS monitors the processes by which schools are held accountable for the success of every student

and the propagation of best practices throughout the school system. Through M-STAT, the ODSS oversees the processes designed to ensure a thorough analysis of relevant data, consistent and continuous monitoring, the identification and recognition of effective strategies, and an effective decision-making process for lasting systemic change.

This year, the ODSS established the Office of the Chief Academic Officer (CAO) to provide the structure for the integration of the work of the ODSS. Under the direction of the ODSS, the CAO coordinates and monitors the implementation of systemwide cross-functional strategic projects and initiatives - ensuring collaborative processes, effective teamwork, and efficient utilization of resources. Support and guidance for project and program managers responsible for oversight of the major ODSS initiatives and projects is provided through the CAO. In addition, the CAO has direct responsibility for the Department of Shared Accountability (DSA). The DSA provides information to administrators, staff, parents, students, and community stakeholders through evaluations, research, and testing services. The research, data, and analyses performed by the DSA facilitate continuous improvement efforts that inform policy and program decision-making throughout MCPS.

The ODSS is responsible for setting the standard for a culture of respect for students by ensuring that MCPS is in compliance with all federal, state, and local laws regarding issues of illegal discrimination, sexual harassment, hate/violence, and the Americans with Disabilities Act, as well as the dispute resolution process for students with disabilities. Through a comprehensive approach to safeguarding the rights of students, the ODSS monitors the coordination of efforts between various offices maintaining a systemic approach that allows for trend analysis and strategic planning and decision making.

As the liaison to the community, the ODSS convenes key stakeholder groups to maintain an ongoing two-way dialogue. In particular, the ODSS has provided a forum for traditionally underrepresented communities to share information, plan actions, and strengthen relationships across lines of difference. The Deputy's Minority Achievement Advisory Council, for example, is comprised of members representing the rich diversity of Montgomery County and meets regularly. Recognizing that focused and intensive collaboration with the entire community is required to raise the academic achievement of all students, the ODSS also provides outreach opportunities to special education community groups, higher education forums, focus groups, and all other community groups in an effort to address the challenges of public education.

The Internal Audit Unit (IA) conducts financial and program audits of funds appropriated by the county, as well as funds within the Independent Activity Fund (IAF) at individual school sites. These audits ensure that expenditures of such funds (including federal, state, and private grant monies) conform to statutory or other restrictions on their use and ensure compliance with reporting requirements for use of these funds. IA also is responsible for managing

the MCPS external audit contract, interacting with MSDE on auditing issues, assessing the school system's internal financial controls, and advising managers of any required corrective actions. Training and assistance are provided to managers to enable them to identify and minimize risk of loss of the system's resources; prepare accurate, timely, reliable operating information supported by appropriate documentation; provide help to schools dealing with outside vendors; and monitor compliance with specific policies and regulations promulgated by the Board of Education and the superintendent.

Trends and Accomplishments

There has been both national and state recognition of the excellence of the MCPS. All 23 eligible MCPS high schools were cited in the top 3 percent of the nation's 27,000 high schools by Newsweek magazine. There have been ongoing increases in student access, participation, and performance in a rigorous curriculum and associated local, state, and national assessments.

At the elementary school level, the African American and Hispanic student achievement level on the kindergarten text reading benchmark has reached parity with that of their white and Asian counterparts. In addition, the elementary school reading initiative and mathematics focus resulted in 69 percent of the Grade 2 students achieving a score above the 50th national percentile on the TerraNova 2 in 2007. The MSA Grade 3 reading tests provided further evidence of the effectiveness of the MCPS efforts to close the gap, with a 16 percentage point reduction in the difference among student achievement by race. Additionally, there was an 11 percentage point reduction in the achievement gap by race on the MSA Grade 3 mathematics test. On the MSA, Grade 4 students scored the highest-ever results on the 2005 MSA, averaging 84 percent above proficiency in reading and mathematics. Similar gains on the Grade 5 MSA reading and mathematics tests also were achieved.

As a result of the strategic efforts to increase access to accelerated, rigorous instruction in mathematics, the Grade 5 student enrollment in advanced mathematics, Grade 6 or higher, reached an all time high of 45 percent, a gain of 43 percent over the 2001–2002 school year enrollment. This strategic effort in mathematics extended into the middle schools where 49.4 percent of Grade 8 students were enrolled in Algebra 1 or higher, almost double the national average.

At the high school level, the number of students participating in AP/Honors courses has continued to rise, in particular, through the concerted efforts of the offices under the auspices of the ODSS, the number of African American and Latino students taking AP/Honors continues to increase. In addition, the MCPS' African American and Latino students far exceed the national average for scoring a 3 or better on the AP examinations. The graduating Class of 2006 posted an average SAT score of 1634 with 75.8 percent of all seniors taking the test.

MCPS is continuing to implement a focused and aligned K–12 curriculum, comprehensive professional development, ongoing assessment and monitoring of instruction, meaningful parent and community involvement, and a system of intervention and acceleration. These elements of school reform were initiated in 1999, amended in 2001, and revised in 2004 along with the Board of Education's Academic Priorities, and the MCPS educational plan, *Our Call to Action*.

The foundation of the MCPS school reform is the revision of the instructional planning process. Alignment of curriculum, instruction, and assessment is the basis of the revisions. The curriculum is aligned with the Maryland Content Standards, which are the basis for both the Maryland School Assessment and the Maryland High School Assessments (HSA). This reform also responds to the requirements of the federal *No Child Left Behind* legislation and the state's *Bridge to Excellence* plan. The process includes extensive involvement of teachers, principals, parents, and community members. The revised curriculum includes efficiency standards that are back-mapped to college entrance requirements, ensuring that students are progressing toward curriculum mastery. The curriculum framework establishes a baseline for expectations while also providing flexibility for rigor and challenge.

While overall achievement on standardized measures such as the MSA, HSA, and SAT remains positive, a persistent gap in achievement persists between White and Asian American students as a whole compared to most African American and Hispanic students. To continue to address the challenge of improving minority achievement, the ODSS has developed a comprehensive structure to integrate the efforts of all four offices, strategically targeting resources and time on specific high yield initiatives.

Major Mandates

The ODSS is responsible for ensuring that each office under its supervision meets its individual mandates while coordinating and aligning the work of all the offices in order to maximize efficiency and optimize staff performance and resource utilization. The four offices and the HRCO have outlined their major mandates within their sections of this year's budget. In addition, the functions and activities of the ODSS are responsive to numerous federal, state, and local government mandates and Board of Education policies. Our major mandates are as follows:

- *Our Call to Action: Pursuit of Excellence*, the MCPS strategic plan
- MCPS Board of Education Core Governance Policies
- Title VII of the Civil Rights Act prohibits employment discrimination based on race, color, religion, national origin, or sex
- The Americans with Disabilities Act (ADA) requires reasonable accommodations of employee issues, work place accommodations, and the creation and maintenance of separate medical files

- The Rehabilitation Act of 1973 (Section 504) ensures that no otherwise qualified individuals with an impairment/disability shall, solely by reason of his disability/impairment, be excluded from the participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving federal financial assistance
- The Montgomery County Public Schools Sexual Harassment policy affirms its opposition to sexual harassment and established specific guidelines to address sexual harassment among both employees and students
- The Safe Schools Reporting Act of 2005 requires all Maryland school systems to document incidents of harassment or intimidation against students attending public school that occur on school property, on a school bus or at a school-sponsored activity

Strategies

- Provide strategic leadership for the implementation and monitoring of the MCPS strategic plan
- Use Baldrige self-assessment to guide improvements in performance excellence
- Provide leadership for improving the academic performance of all students
- Provide leadership in the implementation of a standards-based grading and reporting system
- Provide leadership in the implementation of a revised administrative and supervisory evaluation system
- Provide leadership for improving the middle school program through the Middle School Reform Steering Committee
- Obtain, allocate, and align resources that result in improved student achievement
- Manage the effective delivery of resources and services from the central offices to the schools
- Provide support to diverse school communities regarding information, access, and conflict resolution
- Provide leadership for the implementation of the Down-county Consortium and the Middle School Magnet Consortium
- Provide leadership in monitoring fair and equitable practices and procedures for compliance with federal, state, county, and district laws, policies, and regulations on sexual harassment, illegal discrimination, hate-violence, and the Americans with Disabilities Act
- Collaborate with the Office of Organizational Development, Office of School Performance, Office of Human Resources, Department of School Safety, and Appeals/Transfer Team to provide support for student organizations, teachers, principals, MCPS staff, and the community in their efforts to create and maintain positive human relations as well as resolve disputes
- Analyze harassment and equity data for the purpose of identifying trends and training needs

Performance Measures

Performance Measurement: The Internal Audit Unit will conduct audits of school IAFs as well as audits of system-wide interest.

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
Number of IAF audits completed	98	93	93
Number of other audits completed	21	15	15

Explanation: The Internal Audit Unit will continue to direct more attention to audits with systemwide risk potential. The size and complexity of school audits appear to be increasing, which impacts the number of audits that can be completed with a same services budget.

**Budget Explanation
Office of the Deputy Superintendent
of Schools—615/623**

The FY 2009 request for this office is \$2,247,638, an increase of \$354,318 from the current FY 2008 budget of \$1,893,320. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$326,126
The negotiated agreements with employee organizations increase the salary costs of employees in this office by \$100,430. There is an increase of \$225,696 in continuing salary costs to reflect step or longevity increases for current employees.

FY 2009 Realignments—\$10,800
The budget includes various budget neutral realignments within this office to meet program needs for FY 2009. There are realignments from professional part-time to supporting services part-time, from clerical overtime to office supplies, and from travel out to contractual services. In addition, a realignment has also been approved to create a 1.0 administrative secretary II position in the Chief Academic Officer's office. There is also a realignment of \$10,800 from the Department of Regulatory & Reporting Accountability to professional part-time in this unit.

Other—\$17,392
For the Chief Academic Officer's office, an additional \$1,000 is budgeted for professional part-time, \$250 for supporting services part-time, \$2,500 for contractual services, \$1,000 for office supplies, \$750 for local travel and travel for staff development, and \$500 for dues, registration, and fees. An additional \$11,320 is budgeted to meet a projected rate change for the annual audit contract. The IRS has increased the local travel mileage reimbursement rate for 2008 resulting in an increase of \$72 in this budget for FY 2009.

Office of the Deputy Superintendent of Schools - 615/623

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

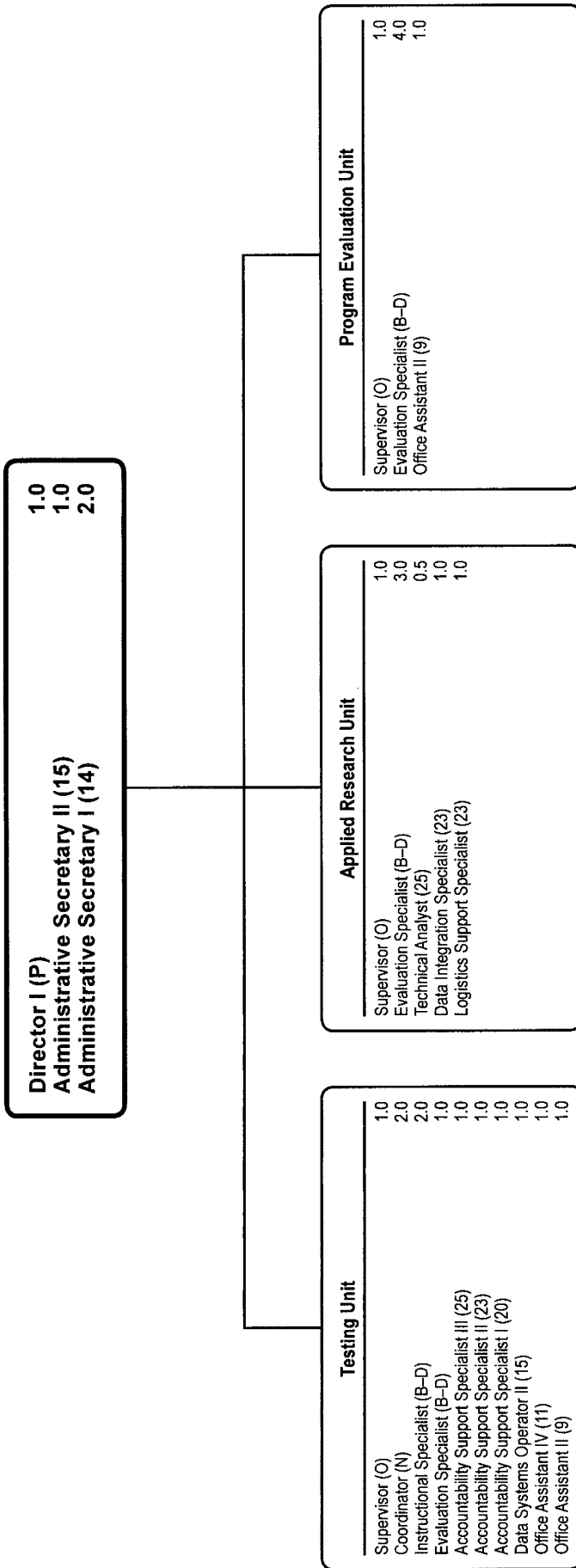
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
01 Salaries & Wages					
Total Positions (FTE)	12.000	16.000	16.000	17.000	1.000
Position Salaries	\$1,280,918	\$1,628,192	\$1,628,192	\$1,949,293	\$321,101
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		5,946	5,946	11,800	5,854
Supporting Services Part Time		92,018	92,018	103,125	11,107
Other		7,772	7,772	2,386	(5,386)
Subtotal Other Salaries	126,537	105,736	105,736	117,311	11,575
Total Salaries & Wages	1,407,455	1,733,928	1,733,928	2,066,604	332,676
02 Contractual Services					
Consultants					
Other Contractual		140,550	140,550	156,610	16,060
Total Contractual Services	123,375	140,550	140,550	156,610	16,060
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		12,161	12,161	18,661	6,500
Other Supplies & Materials					
Total Supplies & Materials	18,732	12,161	12,161	18,661	6,500
04 Other					
Local Travel		987	987	1,309	322
Staff Development		4,134	4,134	2,894	(1,240)
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	4,701	5,121	5,121	4,203	(918)
05 Equipment					
Leased Equipment		1,560	1,560	1,560	
Other Equipment					
Total Equipment	455	1,560	1,560	1,560	
Grand Total	\$1,554,718	\$1,893,320	\$1,893,320	\$2,247,638	\$354,318

Office of the Deputy Superintendent of Schools - 615/623

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
1	Deputy Supt of Schools		1.000	1.000	1.000	1.000	
1	Chief Academic Officer			1.000	1.000	1.000	
1	P Executive Assistant		3.000	4.000	4.000	4.000	
1	O Supervisor		1.000	1.000	1.000	1.000	
3	N Coordinator			1.000	1.000	1.000	
1	23 Internal Audit Analyst II		3.000	3.000	3.000	3.000	
1	19 Admin Services Manager II		1.000	1.000	1.000	1.000	
1	18 Office Manager			1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec					1.000	1.000
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		2.000	2.000	2.000	1.000	(1.000)
1	15 Administrative Secretary II					1.000	1.000
	Total Positions		12.000	16.000	16.000	17.000	1.000

Department of Shared Accountability



Mission

The mission of the Department of Shared Accountability (DSA) is to provide information through evaluation, research, and testing services to support student success. DSA facilitates improvement efforts by providing information that supports policy and program decision-making processes throughout Montgomery County Public Schools (MCPS).

Major Functions

The Testing Unit provides data for measurement and monitoring of student achievement. This responsibility includes a comprehensive program of student assessment, including local exams and all facets of the assessments mandated by the Maryland State Department of Education (MSDE) in compliance with the *No Child Left Behind Act* (NCLB). The Testing Unit also supports the administration of national assessments such as PSAT (given to all Grade 9 and 10 MCPS students), the SAT, and the National Assessment of Educational Progress (or NAEP, which is administered to a sample of students as part of the NCLB mandates). The Testing Unit staff has primary responsibility for administering these tests and reporting subsequent results to the Board of Education, schools, and MCPS program staff members. In addition, the Testing Unit assists with test development, item analyses, scoring and reporting of countywide assessments.

The Applied Research Unit conducts research to understand factors that influence student outcomes and perceptions of school quality and produces extensive research reports on academic indicators and standardized tests, including the SAT and PSAT, that support data-driven decision making, school improvement planning, and academic achievement. The Applied Research Unit engages in a number of collaborative projects with other MCPS offices and external agencies and institutions, coordinates external research requests, and assists in developing surveys to report on systemwide initiatives. Annual surveys of the school environment and parent satisfaction also are conducted, analyzed and published.

The Program Evaluation Unit designs and conducts comprehensive evaluations of selected MCPS reforms, programs, and policies. These evaluations focus on the Board of Education's and the superintendent's priority areas and initiatives to improve student learning and achievement; key curricula that support these priority areas and initiatives; and federal or state grants. Program Evaluation staff members also provide technical assistance and consulting to other MCPS program staff. This area of responsibility supports school system efforts to monitor performance on the systemwide strategic plan. The Program Evaluation Unit fundings play an integral role in programmatic decisions regarding the major educational programs (both internally funded and grant funded). The Program Evaluation Unit develops evaluation plans for major grant proposals sought by the school system. In addition, the unit collaborates with the higher education institutions in the evaluation of some of the grant funded programs operating within the school system.

Trends and Accomplishments

DSA has faced increasing demands for service and products due to 1) increased requests for access to and collection of data to support strategies and milestones in the MCPS Strategic Plan; 2) increased mandates at both the federal and state level for high stakes testing and accountability; 3) increased awareness of the value and increased staff capacity of using data-driven and research-based decision making to guide both systemic and school level improvements; 4) increased requests for implementation and outcome evaluations of major reforms, initiatives and policies. 5) increased collaboration with other MCPS offices to support the collection and appropriate use of data; and 6) increased collaboration and partnerships, particularly in grant supported initiatives, that require evaluation services.

During the 2007–2008 school year, the DSA will produce research and evaluation reports related to SAT scores, Advanced Placement exam scores, surveys of school environment, grading and reporting policy implementation, senior exit survey, local final exams, and Title I funded programs. DSA also will produce outcome reports on TN/2 results, MSA scores, Adequate Yearly Progress decisions, and the HSAs. DSA manages the logistical details for the administration of all state and federally mandated assessments and the systemwide survey implementation. In the 2007–2008 school year, the DSA will process: state and local assessment for more than 139,000 students; 130,000 parent reports; and 315,000 survey forms. Additionally, staff members will respond to over 300 ad hoc requests for data analyses or consulting services, train nearly 2,000 individuals on test security and administration, and present to a variety of offices and community groups on assessment and evaluation topics.

Committed to continuous improvement, DSA will refine procedures and processes during the 2007–2008 school year. These include mapping process for participatory models for evaluation and research projects, holding several optional informational sessions for our stakeholders, implementing process mapping of annual activities, and developing Frequently Asked Questions (FAQs) on our Web site to facilitate better communication with schools and community members. Increased collaboration with other offices and departments will improve the cycle times for the distribution and reporting of student data, and also will enhance the usability of these reports.

Major Mandates

- Federal and State Requirements for NCLB—DSA supports the administration of over 140,000 tests annually for the Maryland School Assessment Program. Additionally, testing of English for Speakers of Other Languages students is conducted annually to comply with this mandate. Reporting the results of these assessments and supporting MCPS staff members with data analysis and interpretation also are key functions of DSA.
- State Graduation Requirements—DSA supports four annual administrations of the HSA program. These end-

of-course exams are a requirement for a Maryland High School Diploma. Reporting the results and analyses of these assessments and supporting MCPS staff members with data analysis and interpretation of results also are key functions of DSA.

- Local Assessment Mandates—DSA administers, scores, and reports on standardized tests for Grade 2. Additionally, DSA provides data analysis, assists in item development, and establishes standards for locally developed assessments in elementary, middle, and high school to support MCPS curricular efforts.
- MCPS Strategic Plan—DSA is the reporting office for most of the data points in Goals 1 and 2 of the strategic plan. This involves data collection, analysis, interpretation, and establishment of five-year targets.
- Local Mandates—DSA administers and reports on the Survey of School Environment to parents, students, and staff as an important component of MCPS improvement efforts. Additionally, DSA conducts comprehensive evaluations on initiatives identified as key priorities by the Board of Education, superintendent, state, and MCPS Executive Leadership Team members.
- Baldrige Initiatives—DSA develops, administers, reports survey results used by other MCPS offices and departments to support continuous improvement.
- Grant Mandates—DSA provides support for the development and implementation of grant evaluation activities.

Strategies

- Monitor processes for data release and reporting to ensure information is shared with stakeholders as soon as possible.
- Implement consistent data collection, file development, and reporting procedures to ensure quality control and consistency in products.
- Collaborate with other MCPS offices and departments to use data effectively to guide program improvement efforts.
- Continue to adhere to professional standards for research and evaluation in providing high quality reports to all stakeholders.
- Provide technical evaluation briefs or reports to enable program staff in the decision-making processes.
- Provide technical assistance and/or training to build the capacity of MCPS staff members in the appropriate use and interpretation of data.

Performance Measurements

Performance Measures: DSA will maintain high level (over 95% very satisfied or satisfied) of customer satisfaction for ad hoc data requests

FY 2007	FY 2008	FY 2009
Actual	Estimate	Recommended
95%	95%	95%

Explanation: DSA responds to numerous internal and external customers' needs for data, analysis, presentations,

and consulting services. Annually, we will administer a satisfaction survey requesting feedback on the timeliness, utility, and overall satisfaction our customers had with DSA services.

Performance Measures: Each year the number of customers and stakeholders visiting the Web site will increase. DSA will increase customer support through a Testing Unit Web site.

FY 2007	FY 2008	FY 2009
Actual	Estimate	Recommended
unknown	2500+	3,000+

Explanation: DSA will refine the Web site to support all customers and stakeholders.

Performance Measures: DSA will lessen the time from the receipt of data to development and delivery of parent home reports.

FY 2007	FY 2008	FY 2009
Actual	Estimate	Recommended
10 weeks	8 weeks (paper)	6 weeks (electronic)

Explanation: DSA will collaborate with the Chief Technology Office to reduce delivery time for home reports.

**Budget Explanation
Department of Shared
Accountability—624/625/626/627**

The FY 2009 request for this department is \$2,856,227, an increase of \$104,506 from the current FY 2008 budget of \$2,751,721. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$208,661
The negotiated agreements with employee organizations increase the salary costs of employees in this department by \$122,897. There is an increase of \$85,764 in continuing salary costs to reflect step or longevity increases for current employees.

Realignments—\$0
FY 2009 Realignments—\$0
The budget includes various budget neutral realignments among and between units under the Department of Shared Accountability for FY 2009. There are position realignments of a 1.0 office assistant II position from the Testing Unit to the Program Evaluation Unit, a 1.0 accountability support specialist II position from the Applied Research Unit to the Testing Unit, and a 1.0 evaluation specialist position from the Program Evaluation Unit to the Testing Unit. There is a reduction of \$2,210 from contractual maintenance, \$1,387 from office supplies, \$4,484 from local travel, \$1,000 from travel for staff development, \$9,750 from equipment, \$730 from testing materials, and \$1,859 from program supplies. These funds are realigned to increase the budget for consultants by \$4,650, increase program supplies by \$2,853, and increase professional part-time by \$13,917.

Other—\$145

The IRS has increased the local travel mileage reimbursement rate for 2008 resulting in an increase of \$145 in this budget for FY 2009.

Reductions—(\$104,300)

Kennedy Cluster Program Evaluation—(\$98,000)

There is a reduction in the program evaluation component of the Kennedy Cluster Project for FY 2009. This consists of a reduction of \$98,000 in professional part-time salaries from the \$150,000 approved for FY 2008 to reflect changing program needs.

Supplies and Materials—(\$6,300)

There is a reduction of \$4,000 from supplies and materials for SAT publication, as the resources are now available through the IMS and Data Warehouse. There is also a reduction of \$2,300 from testing materials.

Department of Shared Accountability - 624/625/626/627

Dr. Michael P. Perich, Acting Director

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
01 Salaries & Wages					
Total Positions (FTE)	28.500	28.500	28.500	28.500	
Position Salaries	\$1,976,792	\$2,360,203	\$2,360,203	\$2,568,864	\$208,661
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		256,389	256,389	172,306	(84,083)
Supporting Services Part Time					
Other					
Subtotal Other Salaries	115,468	256,389	256,389	172,306	(84,083)
Total Salaries & Wages	2,092,260	2,616,592	2,616,592	2,741,170	124,578
02 Contractual Services					
Consultants				4,650	4,650
Other Contractual		39,743	39,743	37,533	(2,210)
Total Contractual Services	38,844	39,743	39,743	42,183	2,440
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		10,735	10,735	7,705	(3,030)
Office		20,032	20,032	18,645	(1,387)
Other Supplies & Materials		34,939	34,939	31,933	(3,006)
Total Supplies & Materials	58,283	65,706	65,706	58,283	(7,423)
04 Other					
Local Travel		8,930	8,930	4,591	(4,339)
Staff Development		11,000	11,000	10,000	(1,000)
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	6,447	19,930	19,930	14,591	(5,339)
05 Equipment					
Leased Equipment					
Other Equipment		9,750	9,750		(9,750)
Total Equipment	11,736	9,750	9,750		(9,750)
Grand Total	\$2,207,570	\$2,751,721	\$2,751,721	\$2,856,227	\$104,506

Department of Shared Accountability - 624/625/626/627

Dr. Michael P. Perich, Acting Director

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
	624 Department of Shared Accountability						
1	P Director I		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I		2.000	2.000	2.000	2.000	
	Subtotal		4.000	4.000	4.000	4.000	
	625 Testing Unit						
1	O Supervisor		1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	2.000	2.000	2.000	
1	BD Evaluation Specialist					1.000	1.000
1	BD Instructional Specialist		2.000	2.000	2.000	2.000	
1	25 Accountability Supp Spec III			1.000	1.000	1.000	
1	23 Data Integration Spec		1.000				
1	23 Accountability Support Spec II					1.000	1.000
1	20 Accountability Support Spec I			1.000	1.000	1.000	
1	15 Data Systems Operator II		2.000	1.000	1.000	1.000	
1	11 Office Assistant IV		1.000	1.000	1.000	1.000	
1	9 Office Assistant II		2.000	2.000	2.000	1.000	(1.000)
	Subtotal		10.000	11.000	11.000	12.000	1.000
	626 Applied Research Unit						
1	O Supervisor		1.000	1.000	1.000	1.000	
1	N Coordinator		1.000				
1	BD Evaluation Specialist		3.000	3.000	3.000	3.000	
1	25 Technical Analyst		.500	.500	.500	.500	
1	23 Data Integration Spec		2.000	1.000	1.000	1.000	
1	23 Logistics Support Specialist		1.000	1.000	1.000	1.000	
1	23 Accountability Support Spec II			1.000	1.000		(1.000)
	Subtotal		8.500	7.500	7.500	6.500	(1.000)
	627 Program Evaluation Unit						
1	O Supervisor		1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		5.000	5.000	5.000	4.000	(1.000)
1	9 Office Assistant II					1.000	1.000
	Subtotal		6.000	6.000	6.000	6.000	
	Total Positions		28.500	28.500	28.500	28.500	