

# Shared Accountability

## Program Description and Alignment with the Strategic Plan

This budget includes the funding for functions and initiatives of the Office of Shared Accountability (OSA). This office facilitates improvement efforts throughout Montgomery County Public Schools (MCPS) by generating information that supports policy and program decision-making processes. OSA provides high quality data analysis, research, program evaluation, reporting, regulatory processes, and testing services. OSA also develops governance guidelines and monitoring compliance based on federal, state, and local mandates.

## Major Program Components

Major program components include the following:

- designing and implementing research and evaluation studies to monitor system initiatives;
- monitoring student performance and providing timely, relevant information to guide decision-making and continuous improvement efforts;
- providing longitudinal analysis of student achievement data to measure and monitor milestones of success;
- completing evaluations and impact analyses of programs, assessments, and standards;
- collaborating with other offices within MCPS to guide school improvement planning decisions;
- publishing student achievement data, applied research studies, and program evaluation reports on OSA's public website;
- administrating, analyzing, interpreting, and reporting both state and local mandates;
- developing prediction models that inform school-level decisions about appropriate ongoing supports to individual students;
- administering, processing, and analyzing data for local, state, and national assessments;
- revising/developing policies, regulations, exhibits, and forms;
- producing reports to ensure system compliance with state and federal requirements.
- processing student records and diplomas;
- completing Independent Activity Fund (IAF) audits and studies of operations for use by senior leadership and school management.

The functions and activities of OSA support the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, in the following ways:

- conducting and managing formative and summative evaluations of major initiatives and programs, which yield methodologically robust qualitative and/or quantitative assessment of designated initiatives or programs;

## **Shared Accountability** (continued)

- interpreting and presenting evaluation results to a variety of audiences in both written and presentation formats; and
- providing consultation services in developing evaluation plans and/or data analyses to local education partners, community groups, and MCPS/Higher Education Partnerships.

OSA also collects and reports systematic information in the following ways:

- documenting the degree to which major instructional initiatives and policies were implemented as prescribed and produced the desired outcomes; and
- providing feedback to school decision-makers for making necessary changes and/or improvements to the implementation of these policies or initiatives.

Numbers of Students Served: Not Applicable

### Explanation of Significant Budget Changes

The total amount budgeted for to program for FY 2010 is \$644,322. There are reductions to this program of \$4,650 for consultants, \$15,145 for office supplies, \$15,933 for program supplies, and \$10,000 for travel for staff development.

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Office of Shared Accountability: Page 3-3

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 13 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## SHARED ACCOUNTABILITY

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	6.000	6.000	6.000	
Position Salaries	\$564,381	\$598,698	\$598,698	\$34,317
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
<b>Total Salaries &amp; Wages</b>	564,381	598,698	598,698	34,317
<b>02 Contractual Services</b>				
Consultants	4,650			(4,650)
Other Contractual	37,533	37,533	37,533	
<b>Total Contractual Services</b>	42,183	37,533	37,533	(4,650)
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	18,645	3,500	3,500	(15,145)
Other Supplies & Materials	15,933			(15,933)
<b>Total Supplies &amp; Materials</b>	34,578	3,500	3,500	(31,078)
<b>04 Other</b>				
Local Travel	4,591	4,591	4,591	
Staff Development	10,000			(10,000)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
<b>Total Other</b>	14,591	4,591	4,591	(10,000)
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>				
<b>Grand Total</b>	<u>\$655,733</u>	<u>\$644,322</u>	<u>\$644,322</u>	<u>\$(11,411)</u>

## SHARED ACCOUNTABILITY

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Associate Superintendent		1.000	1.000	<b>1.000</b>	
1	Q Director II				<b>1.000</b>	1.000
1	P Director I		1.000	1.000		(1.000)
1	N Administrative Assistant		1.000	1.000	<b>1.000</b>	
1	17 Copy Editor/Admin Sec				<b>1.000</b>	1.000
1	17 Admin Services Manager I		1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		2.000	2.000	<b>1.000</b>	(1.000)
1	14 Administrative Secretary I					
<b>Total Positions</b>			<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	

## Internal Audit

### Program Description and Alignment with the Strategic Plan

This budget includes the funding for functions and activities of the Internal Audit Unit. Internal Audit supports Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, focusing on providing quality financial and program evaluation services benefiting MCPS students, teachers, administrators, staff, and parents.

### Major Program Components

The major functions and activities for the Internal Audit Unit include the following:

- Conducting financial and program audits of appropriated and non-appropriated funds
- Managing the MCPS external audit contract
- Interacting with Maryland State Department of Education and Interagency Committee on School Construction regarding auditing issues
- Assessing school system internal financial controls
- Recommending corrective actions to audit findings
- Training and assisting managers to identify and minimize risks to system resources
- Monitoring compliance with Board of Education policies and regulations.

Numbers of Students Served: Not Applicable

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$665,384. There are no significant program changes for FY 2010.

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Office of Shared Accountability: Page 3-3

Information on the MCPS Strategic Plan and strategies and initiatives of this program can be found beginning on Page 7 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

# INTERNAL AUDIT

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	4.000	4.000	<b>4.000</b>	
Position Salaries	\$372,185	\$401,195	<b>\$401,195</b>	\$29,010
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	10,800	10,800	<b>10,800</b>	
Supporting Services Part Time	95,364	95,364	<b>95,364</b>	
Other				
Subtotal Other Salaries	106,164	106,164	<b>106,164</b>	
<b>Total Salaries &amp; Wages</b>	478,349	507,359	<b>507,359</b>	29,010
<b>02 Contractual Services</b>				
Consultants				
Other Contractual	151,420	155,925	<b>155,925</b>	4,505
<b>Total Contractual Services</b>	151,420	155,925	<b>155,925</b>	4,505
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>				
<b>04 Other</b>				
Local Travel	2,100	2,100	<b>2,100</b>	
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
<b>Total Other</b>	2,100	2,100	<b>2,100</b>	
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>				
<b>Grand Total</b>	<u>\$631,869</u>	<u>\$665,384</u>	<u><b>\$665,384</b></u>	<u>\$33,515</u>

**INTERNAL AUDIT**

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	O Supervisor		1.000	1.000	1.000	
1	23 Internal Audit Analyst II		3.000	3.000	3.000	
	<b>Total Positions</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	

## Policy, Records and Reporting

### Program Description and Alignment with the Strategic Plan

The Policy, Records and Reporting (PRR) program is comprised of three units, the Policy Unit, the Records Unit and the Reporting Unit. Within the Montgomery County Public School (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, DPRR supports Goal 3: *Strengthen Productive Partnerships for Education* and Goal 5: *Provide High-quality Business Services that are Essential to the Educational Success of Students*.

The Policy Unit manages the creation of and revisions to policies and regulations which are aligned with all MCPS core values and goals. In furtherance of Goal 3, the Policy Unit works with stakeholder representatives in the policy development phase and solicits public comments on proposed policies and ensures that feedback is considered by staff and Board members prior to final action on a policy. Under Goal 5, the Policy Unit administers a systemwide forms management and control program. The forms management and control program facilitates a necessary aspect of the system's communication process and ensures accurate and consistent data collection.

The Records Unit supports Goal 5 by monitoring and implementing state requirements for maintenance of student records, ensuring the timely and accurate entry of information into a student's electronic and paper record, and serving the needs of the public who require access to their records.

A major function of the Reporting Unit is compliance with federal, state and local reporting requirements. The Reporting Unit supports Goals 3 and 5 by providing infrastructure support for collecting and sharing data, monitoring data to ensure accuracy, verifying and transmitting data reports, and serving as a resource for the system and the community for ad hoc student data requests. Additionally, the Reporting Unit produces formal reports, including *Schools at a Glance*, *Special Education at a Glance*, and *School Safety at a Glance*.

### Major Program Components

The major functions and activities of the Policy Unit include the following:

- Supporting the Board of Education and superintendent in implementing MCPS policies and regulations in accordance with strategic objectives
- Evaluating the implementation of policies to confirm that strategic objectives are being achieved
- Monitoring, reviewing, and analyzing state and federal legislation to ensure alignment between MCPS policies and regulations and local, state, and federal laws
- Administering a system wide forms program that ensures accurate and consistent data collection

## **Policy, Records and Reporting** (Continued)

The major functions and activities of the Records Unit include the following:

- Administering the Family Education Rights and Privacy Act
- Maintaining an electronic and paper record management system for student and system records in accordance with appropriate laws and procedures
- Responding to customer requests for information regarding records
- Supporting offices and departments throughout the system, by serving as a document retention resource

The major functions and activities of the Reporting Unit include the following:

- Satisfying federal state and local reporting requirements
- Overseeing student enrollment and attendance issues
- Certifying that students completing the appropriate requirements will receive a state diploma, certificate of merit, or certificate of completion
- Coordinating Maryland State Department of Education audit of State Aid Programs

Numbers of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$947,031. There are reductions in this program of a .5 data operator I position and \$20,118. In addition, there are reductions in supporting services part-time salaries of \$9,679, contractual services of \$5,454, program supplies of \$4,000, travel for staff development of \$1,416, dues, registrations and fees of \$1,130 and furniture and equipment of \$11,856.

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Office of Shared Accountability: Page 3-3

Information on the MCPS Strategic Plan and strategies and initiatives of this program can be found beginning on Page 7 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

## POLICY, RECORDS & REPORTING

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	12.625	12.125	<b>12.125</b>	(.500)
Position Salaries	\$937,586	\$895,735	<b>\$895,735</b>	\$(41,851)
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	25,658	15,979	<b>15,979</b>	(9,679)
Other				
Subtotal Other Salaries	25,658	15,979	<b>15,979</b>	(9,679)
<b>Total Salaries &amp; Wages</b>	963,244	911,714	<b>911,714</b>	(51,530)
<b>02 Contractual Services</b>				
Consultants				
Other Contractual	30,740	25,286	<b>25,286</b>	(5,454)
<b>Total Contractual Services</b>	30,740	25,286	<b>25,286</b>	(5,454)
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	13,154	9,154	<b>9,154</b>	(4,000)
<b>Total Supplies &amp; Materials</b>	13,154	9,154	<b>9,154</b>	(4,000)
<b>04 Other</b>				
Local Travel	877	877	<b>877</b>	
Staff Development	2,546			(2,546)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
<b>Total Other</b>	3,423	877	<b>877</b>	(2,546)
<b>05 Equipment</b>				
Leased Equipment	7,200			(7,200)
Other Equipment	4,656			(4,656)
<b>Total Equipment</b>	11,856			(11,856)
<b>Grand Total</b>	<u>\$1,022,417</u>	<u>\$947,031</u>	<u><b>\$947,031</b></u>	<u>\$(75,386)</u>

## POLICY, RECORDS & REPORTING

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	P Director I		1.000	1.000	1.000	
1	O Supervisor					
1	K Supervisor					
1	H Records Management Supervisor		1.000	1.000	1.000	
1	BD Evaluation Specialist		1.000	1.000	1.000	
1	BD Instructional Specialist					
1	24 Senior Reporting Specialist		1.000	1.000	1.000	
1	23 Data Integration Spec		1.000	1.000	1.000	
1	22 Reports Specialist		1.000	1.000	1.000	
1	22 Policy Specialist		1.625	1.625	1.625	
1	15 Administrative Secretary II		1.000	1.000	1.000	
1	14 Administrative Secretary I					
1	13 Data Operator I		1.000	.500	.500	(.500)
1	11 Office Assistant IV		3.000	3.000	3.000	
	<b>Total Positions</b>		<b>12.625</b>	<b>12.125</b>	<b>12.125</b>	<b>(.500)</b>

## Testing

### Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities within the Testing Unit of the Office of Shared Accountability (OSA). Testing 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* (NCLB) *Act of 2001*. Testing also supports the administration of national assessments such as PSAT (given to all Grade 9 and 10 Montgomery County Public Schools (MCPS) students), the SAT, and the National Assessment of Educational Progress (NAEP) which is administered to a sample of students as part of the NCLB mandates. Testing staff has primary responsibility for administering these tests and reporting subsequent results to the Board of Education, schools, and MCPS program staff members.

To support the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the major functions and activities of the Testing Unit include the following:

- Providing student achievement data that can be used to identify strengths and weaknesses in student and school performance
- Providing technical assistance and empirical information for the development of curriculum standards, instructional strategies, and valuable and reliable assessments
- Providing student achievement data that can be used to evaluate instructional programs and identify barriers to student and institutional/systemic learning
- Informing students, parents, teachers, and the general public on student success on standardized academic assessments
- Working with stakeholders on the effective use of student achievement data in promoting the success of individuals, schools, and the district
- Maintaining communication with parent-teacher organizations, professional organizations, and other schools districts on educational initiatives and the achievement data needed to inform and promote educational partnerships.

### Major Program Components

The major functions and activities of Testing include the following:

- Assuring MCPS meets state and federal regulatory mandates for student achievement data used for school and district accountability requirements
- Monitoring all state assessment programs and reporting to MSDE
- Working collaboratively with other MCPS offices to ensure all schools are in compliance with NCLB requirements, COMAR, and IDEA

## **Testing** (continued)

- Providing training to MCPS staff directly related to the administration of assessments including: security, logistics, and accommodations
- Working collaboratively with other MCPS offices to provide professional development and resources to school staff
- Providing high-quality student achievement data and reports to various stakeholders including central office staff, schools, parents, and the general public
- Providing support to other MCPS offices in assessment development and refinement to ensure valid and reliable measurements of student achievement in the local assessment program.

Numbers of Students Served: All students are served by this program.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$828,666. There are reductions in professional part-time salaries of \$24,198.

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Office of Shared Accountability: Page 3-3

Information on the MCPS Strategic Plan and strategies and initiatives of this program can be found beginning on Page 13 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

# TESTING

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	9,000	9,000	9,000	
Position Salaries	\$759,480	\$806,961	\$806,961	\$47,481
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	38,198	14,000	14,000	(24,198)
Supporting Services Part Time				
Other				
Subtotal Other Salaries	38,198	14,000	14,000	(24,198)
<b>Total Salaries &amp; Wages</b>	797,678	820,961	820,961	23,283
<b>02 Contractual Services</b>				
Consultants				
Other Contractual				
<b>Total Contractual Services</b>				
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials	7,705	7,705	7,705	
Office				
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>	7,705	7,705	7,705	
<b>04 Other</b>				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
<b>Total Other</b>				
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>				
<b>Grand Total</b>	<u>\$805,383</u>	<u>\$828,666</u>	<u>\$828,666</u>	<u>\$23,283</u>

## TESTING

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	O Supervisor		1.000	1.000	<b>1.000</b>	
1	N Coordinator		1.000	1.000	<b>1.000</b>	
1	BD Evaluation Specialist		1.000	2.000	<b>2.000</b>	1.000
1	BD Instructional Specialist					
1	25 Accountability Supp Spec III		2.000	1.000	<b>1.000</b>	(1.000)
1	23 Accountability Support Spec II		1.000	1.000	<b>1.000</b>	
1	20 Accountability Support Spec I		1.000	1.000	<b>1.000</b>	
1	16 Testing Materials Coordinator				<b>1.000</b>	1.000
1	15 Data Systems Operator II		1.000	1.000	<b>1.000</b>	
1	14 Administrative Secretary I		1.000	1.000		(1.000)
1	11 Office Assistant IV					
1	9 Office Assistant II					
	<b>Total Positions</b>		<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	

## Applied Research

### Program Description and Alignment with the Strategic Plan

Applied Research (AR) of the Office of Shared Accountability (OSA) conducts research to understand factors that influence student outcomes and perceptions of school quality, including production of extensive research reports on academic indicators and standardized tests that support data-driven decision-making, school improvement, and academic achievement. AR engages in a number of collaborative projects with other Montgomery County Public Schools (MCPS) offices and with agencies and institutions outside of MCPS. In addition, AR coordinates requests made to MCPS for external research and assists in developing surveys to report on system wide initiatives.

The functions and activities of AR are aligned with MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence* and support the goals of the plan in the following ways:

- Providing trend and gap analysis used to measure attainment of data points in order to monitor milestones of success
- Surveying students, parents, and staff about learning environments
- Combining multiple indicators of program success (e.g., *TerraNova* Second Edition (TN/2), Maryland School Assessment (MSA), Measures of Academic Progress-Reading) to measure student attainment of reading and mathematics skills
- Consulting with other departments and offices within MCPS to guide school improvement planning decisions
- Analyzing course placement data (e.g., differences associated with race/ethnicity or participation in special education services)
- Surveying graduating seniors about satisfaction with instructional experiences and school resources;
- Collaborating with partners in higher education
- Providing data analysis and methodological support to monitor success of community-based programs
- Using Customer Service logs to record, monitor, and analyze stakeholder requests for data analysis and consultation
- Conduct surveys of students and parents about the quality of support services (e.g., food and nutrition services, transportation)
- Surveying non-school-based staff about the quality of the work environment
- Using a survey calendar template to monitor survey instrument development, implementation, data analysis, and dissemination of findings for surveys conducted by OSA
- Developing and maintaining internal and public websites to disseminate research findings and survey results.

## **Applied Research** (continued)

### Major Program Components

AR is the headlights and searchlights of MCPS, the unit that anticipates research questions that are not anticipated in advance or part of a deliverables list. AR does the work that has not yet been asked for but researchers know from experience will be or should be asked for in the near future. AR prepares data sets and conduct analyses that underlie answers to questions about topics such as prediction of student performance, Grade 9 promotion/retention, and factors that explain ineligibility and suspension patterns. AR produces analysis that guides and informs implementation of new initiatives such as the new strategic plan “stretch goals” and college readiness by 2014. AR gives OSA the agility to respond quickly and insightfully to requests for information and analysis from the Board of Education (BOE), the superintendent, and others.

In addition to its role as the headlights and searchlights of MCPS, AR performs five groups of functions that are mandated by BOE policy and/or the strategic plan and/or political exigency. Those functions are as follows:

Standardized Assessments AR writes all the reports for strategic plan data points, most of which also must be crafted into reports mandated by MCPS policy, for all standardized assessments that are not state assessments. Until June 2007, SAT, PSAT, Advanced Placement (AP), and ACT data cleaning and loading were the responsibility of the Testing unit.

Starting in July 2007, AR picked up the responsibility to process more than 200,000 test scores (90,000 SAT critical reading, math, and writing subtests; 90,000 PSAT critical reading, math, and writing subtests; 25,000 AP exams) that formerly were processed by Testing. The reporting for these data started to shift to AR (about one report per year) in 2003 (SAT), but until July 2007, AR got clean extracts from Testing.

Local Assessments The strategic plan requires us to report out on data points related to the local assessments. Until July 2008, assessment research and TN/2 reporting were supervised by Testing. AR now supervises and processes all of the assessment data for the pre-K and K–2 reading benchmarks (mClass), Grade 3 to 8 MAP-R, and analysis of mathematics unit assessment data in all grades. AR produces the K–2 benchmarks report and the TN/2 memos. This summer, AR assumed the responsibility to write the report on successful completion of Math 6 in Grade 5, a task that was shifted to AR from DRRA.

Surveys Data from the Surveys of School Environment (SSE) for staff, students and parents (three surveys), Surveys of Supporting Services (SSS) for students and parents (two surveys), and the Maryland State Department of Education (MSDE) Graduate Survey are needed to monitor multiple strategic plan data points. The SSE and SSS are administered to students in Grades 3, 5, 6, 8, 9, and 11; to all staff in Elementary, Middle, and High Schools, and to parents of students in Grades 1 to 12. The graduate survey is administered to about 10,000 Grade 12 students. AR is responsible for all aspects of survey administration including survey

## Applied Research

(continued)

instrument development (except for Graduate survey), data collection, data analysis, and reporting. We also administer the Surveys of Non-school-based Staff every other year.

External Research Requests External research request administration is mandated by policy. In addition to processing about 30 requests per year, requests for surveys from the state or federal agencies are completed. Some examples of these surveys are the Maryland Adolescent Survey and Youth Risk Behavioral Survey.

Ad Hoc Requests/Political Exigency AR is the primary unit in OSA that handles all data and consulting requests that come to OSA from the County Council, OLO, county agencies (e.g., Sports Academy), special projects such as George B. Thomas Learning Academy (GBTLA), and requests from the BOE, Chief Operating Office (e.g., secondary class size), Office of School Performance (OSP)/M-Stat, Office of Curriculum and Instructional Programs, and the superintendent. More than 2,000 hours of ad hoc requests are supported per year.

### Numbers of Students Served:

AR serves every student in the school system either through processing of test scores, or linking test scores to other academic indicators such as predicting MSA performance and college readiness, enrollment and successful completion of advanced mathematics, suspension, and ineligibility.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$764,373. There are no significant program changes for FY 2010.

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

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Office of Shared Accountability: Page 3-3

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# APPLIED RESEARCH

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	8.500	7.500	7.500	(1.000)
Position Salaries	\$852,013	\$764,373	\$764,373	\$(87,640)
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	60,889			(60,889)
Supporting Services Part Time				
Other				
Subtotal Other Salaries	60,889			(60,889)
<b>Total Salaries &amp; Wages</b>	912,902	764,373	764,373	(148,529)
<b>02 Contractual Services</b>				
Consultants				
Other Contractual				
<b>Total Contractual Services</b>				
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>				
<b>04 Other</b>				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
<b>Total Other</b>				
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>				
<b>Grand Total</b>	<u>\$912,902</u>	<u>\$764,373</u>	<u>\$764,373</u>	<u>\$(148,529)</u>

## APPLIED RESEARCH

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	O Supervisor		1.000	1.000	<b>1.000</b>	
1	N Coordinator		1.000	1.000	<b>1.000</b>	
1	BD Evaluation Specialist		4.000	3.000	<b>3.000</b>	(1.000)
1	25 Technical Analyst		.500	.500	<b>.500</b>	
1	25 Logistics Support Specialist		1.000	1.000	<b>1.000</b>	
1	23 Data Integration Spec		1.000	1.000	<b>1.000</b>	
1	23 Accountability Support Spec II					
	<b>Total Positions</b>		<b>8.500</b>	<b>7.500</b>	<b>7.500</b>	<b>(1.000)</b>

## **Program Evaluation**

### Program Description and Alignment with the Strategic Plan

Program Evaluation (PE) designs and conducts comprehensive evaluations of Montgomery County Public Schools' (MCPS) programs and initiatives. The goal is to provide evaluative information on the program or policy's outcomes and processes through the application of scientific tools and techniques. These evaluations focus on the Board of Education and the superintendent's priority areas and initiatives implemented in MCPS to improve student learning. In addition, PE staff members provide technical assistance and consulting to other MCPS program staff, develop evaluation plans for major grant proposals sought by the school system, and collaborate with outside higher education institutions in the evaluation of some of the grant funded programs operating within the school system. Within the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, PE functions support the attainment of four Strategic Plan goals as follow:

- Goal 1. Ensure Success for Every Student
- Goal 2. Provide an Effective Instructional Program
- Goal 3. Strengthen Productive Partnership for Education
- Goal 4. Create a Positive Work Environment in a Self-renewing Environment

### Major Program Components

The following are examples of major functions and activities of PE that support the strategic plan goals:

- Conducting implementation and outcome evaluations of various MCPS initiatives, processes, policies, and programs
- Providing consultation services in developing evaluation plans and/or data analyses to MCPS/Higher Education Partnerships
- Providing formative information for the improvement of the programs that are instituted by MCPS for parent and community outreach
- Responding to ad hoc requests for technical assistance and data analyses from other MCPS departments
- Assisting in the development of the evaluation components of both federal or state grants for MCPS and conducting or assisting in the evaluations of these grant-funded projects
- Interpreting and presenting the evaluation results to a variety of audiences in both written and presentation formats
- Implementation and outcome evaluations of Full-day Head Start program
- Evaluation of High School Assessment Bridge program
- Evaluation of Title I initiatives and programs

## **Program Evaluation**

(continued)

- providing formative information to improve the programs for parent and community outreach, such as, “Formative Evaluation of Study Circles Program” and “Formative of Evaluation of MCPS Latino Education Coalition; Family Involvement Implementation”
- Studying implementation and outcomes of the Middle School Reform initiative
- Studying the implementation of MCPS Professional Growth Systems

Numbers of Students Served: Not Applicable

### Explanation of Significant Budget Changes

The total amount budgeted for to program for FY 2010 is \$655,749. There is a reduction of \$13,901 for professional part-time salaries.

### Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent’s Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Office of Shared Accountability: Page 3-3

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 13 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

# PROGRAM EVALUATION

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>				
Total Positions (FTE)	6.750	6.750	<b>6.750</b>	
Position Salaries	\$610,076	\$637,862	<b>\$637,862</b>	\$27,786
<b>Other Salaries</b>				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	31,788	17,887	<b>17,887</b>	(13,901)
Supporting Services Part Time				
Other				
Subtotal Other Salaries	31,788	17,887	<b>17,887</b>	(13,901)
<b>Total Salaries &amp; Wages</b>	641,864	655,749	<b>655,749</b>	13,885
<b>02 Contractual Services</b>				
Consultants				
Other Contractual				
<b>Total Contractual Services</b>				
<b>03 Supplies &amp; Materials</b>				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
<b>Total Supplies &amp; Materials</b>				
<b>04 Other</b>				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
<b>Total Other</b>				
<b>05 Equipment</b>				
Leased Equipment				
Other Equipment				
<b>Total Equipment</b>				
<b>Grand Total</b>	<u>\$641,864</u>	<u>\$655,749</u>	<u><b>\$655,749</b></u>	<u>\$13,885</u>

## PROGRAM EVALUATION

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	O Supervisor		1.000	1.000	<b>1.000</b>	
1	BD Evaluation Specialist		4.000	4.000	<b>4.000</b>	
1	20 Accountability Support Spec I		.750	.750	<b>.750</b>	
1	11 Office Assistant IV		1.000	1.000	<b>1.000</b>	
1	9 Office Assistant II					
<b>Total Positions</b>			<b>6.750</b>	<b>6.750</b>	<b>6.750</b>	