

Reporting and Regulatory Accountability

Program Description and Alignment with the Strategic Plan

The Department of Reporting and Regulatory Accountability (DRRA) is responsible for official reporting and regulatory affairs. The DRRA supports the MCPS Strategic Plan, *Our Call to Action; Pursuit of Excellence*, by providing support for collecting and sharing data, and by providing accurate, timely, and thorough information to relevant stakeholders, ensuring a foundational infrastructure for systemic, data driven decision-making.

Major Program Components

The major functions and activities of the DRRA include the following:

- administering the Family Education Rights and Privacy Act;
- satisfying federal, state, and local reporting requirements;
- managing MCPS policy and regulation development and revision; and
- managing student records.

Numbers of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$556,231. The Enrollment and Attendance Compliance Unit has been shifted to Student Services and the Internal Audit Unit has been shifted to the Office of Shared Accountability. See Internal Audit Program for detail.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this department and its budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Department of Reporting and Regulatory Accountability: Page 7-115

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 7 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

REGULATORY ACCOUNTABILITY

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	5.000	6.500	6.625	1.625
Position Salaries	\$398,871	\$536,146	\$536,146	\$137,275
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	20,015			(20,015)
Supporting Services Part Time	19,528			(19,528)
Other				
Subtotal Other Salaries	39,543			(39,543)
Total Salaries & Wages	438,414	536,146	536,146	97,732
02 Contractual Services				
Consultants				
Other Contractual	4,806	4,806	4,806	
Total Contractual Services	4,806	4,806	4,806	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel	2,977	2,977	877	(2,100)
Staff Development	2,546	2,546	2,546	
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	5,523	5,523	3,423	(2,100)
05 Equipment				
Leased Equipment	7,200	7,200	7,200	
Other Equipment	4,656	4,656	4,656	
Total Equipment	11,856	11,856	11,856	
Grand Total	\$460,599	\$558,331	\$556,231	\$95,632

REGULATORY ACCOUNTABILITY

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	P Director I		1.000			(1.000)
1	O Supervisor				1.000	1.000
1	27 Reports Specialist II			1.500		
1	25 Supervisor			1.000		
1	24 Senior Reporting Specialist				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	15 Administrative Secretary II		1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	
1	13 Data Operator I				.625	.625
	Total Positions		5.000	6.500	6.625	1.625

Policy and Records

Program Description and Alignment with the Strategic Plan

The Policy and Records Unit manages the creation of and revisions to policies and regulations which are aligned with all MCPS core values and goals. The management of policies and regulations requires substantial collaboration with internal and external stakeholders as well as close monitoring of state and federal legislation. Within the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the work of the Policy and Records Unit primarily supports Goal 2: Provide an Effective Instructional Program and Goal 5: Provide High-quality Business Services that are Essential to the Educational Success of Students. In furtherance of Goal 2, the Policy and Records Unit 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 and Records Unit administers a systemwide forms management and control program and manages student and system records. The forms management and control program ensures accurate and consistent data collection. Central Records monitors and implements state requirements for maintenance of student records, ensures the timely and accurate entry of information into a student's electronic and paper record, and maintains records in accordance with appropriate laws.

Major Program Components

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

- managing the process by which system regulations and policies are created and revised;
- maintaining a database that identifies the Core Value or Goal to which every policy and regulation is aligned and to facilitate consistency among related policies and regulations;
- monitoring, reviewing, and analyzing state and federal legislation to ensure alignment between MCPS policies and regulations and local, state, and federal laws;
- supporting the Board of Education and superintendent in implementing MCPS policies and regulations in accordance with strategic objectives;
- providing assistance to the Board Policy Committee in the development and creation of MCPS policies;
- analyzing the implementation of policies to confirm that strategic objectives are being achieved;
- publishing MCPS policies and regulations, both in paper form and electronically;
- maintaining a records management system for maintenance of student records;
- ensuring the timely and accurate entry of information into a student's electronic and paper record in accordance with appropriate laws and procedures; and
- administering a systemwide forms program that ensures accurate and consistent data collection.

Policy and Records (continued)

Numbers of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$503,820. There are no significant program changes for FY 2009.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Department of Reporting and Regulatory Accountability: Page 7-115

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 7 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

POLICY AND RECORDS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	6.000	6.625	6.625	.625
Position Salaries	\$470,215	\$451,074	\$451,074	\$(19,141)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	7,833			(7,833)
Supporting Services Part Time	56,327	13,658	13,658	(42,669)
Other				
Subtotal Other Salaries	<u>64,160</u>	<u>13,658</u>	<u>13,658</u>	<u>(50,502)</u>
Total Salaries & Wages	534,375	464,732	464,732	(69,643)
02 Contractual Services				
Consultants				
Other Contractual	<u>25,934</u>	<u>25,934</u>	<u>25,934</u>	
Total Contractual Services	25,934	25,934	25,934	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials	<u>13,154</u>	<u>13,154</u>	<u>13,154</u>	
Total Supplies & Materials	13,154	13,154	13,154	
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	<u> </u>	<u> </u>	<u> </u>	<u> </u>
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Grand Total	<u><u>\$573,463</u></u>	<u><u>\$503,820</u></u>	<u><u>\$503,820</u></u>	<u><u>\$(69,643)</u></u>

POLICY AND RECORDS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	O Supervisor		1.000			(1.000)
1	K Supervisor		1.000		1.000	
1	BD Instructional Specialist		1.000	1.000	1.000	
1	25 Supervisor					
1	22 Records Mgmt Supervisor			1.625		
1	22 Policy Specialist		1.000	1.000	1.625	.625
1	11 Office Assistant IV		2.000	3.000	3.000	1.000
Total Positions			6.000	6.625	6.625	.625

Shared Accountability

Program Description and Alignment with the Strategic Plan

The Office of Shared Accountability (OSA) provides information to administrators, teachers, parents, students, and community stakeholders through evaluation, research, and testing services in support of student success. OSA facilitates improvement efforts by providing information that supports policy and program decision-making processes throughout Montgomery County Public Schools (MCPS).

Major Program Components

The Office of Shared Accountability has a number of program components. The major functions and activities include the following:

- supporting the *No Child Left Behind Act of 2001 (NCLB)* through testing and reporting requirements;
- serving schools by designing and implementing research and evaluation studies to monitor system wide initiatives;
- administrating, analyzing, interpreting, and reporting both state and locally mandated tests;
- 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;
- publishing student achievement data and reporting on OSA's public website;
- completing evaluations and impact analyses of programs, assessments, or standards;
- determining outcome data on MCPS policies and program initiatives;
- consulting with schools and staff on data interpretation;
- collaborating with other departments and offices within MCPS to guide school improvement planning decisions;
- evaluating curriculum, instructional programs, and program impact on students;
- completing program and policy evaluations;
- collaborating with partners in higher education;
- providing data analysis and evaluation to monitor success of community-based programs; and
- collecting information from parents and community members on schools, programs, and policies implemented in MCPS.

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

Shared Accountability (continued)

- 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;
- 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 this program for FY 2009 is \$536,801.

Program Improvements

As a result of final budget action, an additional \$122,021 was added to this program's budget in FY 2009 for a 1.0 administrative assistant position for the Office of Shared Accountability.

Program Reductions

There is a reduction of \$4,000 from supplies and materials for SAT publication, as the resources are now available through the Instructional Management System (IMS) and Data Warehouse.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this department and its budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Department of Shared Accountability: Page 2-9

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 13 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

SHARED ACCOUNTABILITY

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	4.000	4.000	5.000	1.000
Position Salaries	\$292,987	\$307,428	\$429,449	\$136,462
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	292,987	307,428	429,449	136,462
02 Contractual Services				
Consultants		4,650	4,650	4,650
Other Contractual	39,743	37,533	37,533	(2,210)
Total Contractual Services	39,743	42,183	42,183	2,440
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office	20,032	18,645	18,645	(1,387)
Other Supplies & Materials	33,080	31,933	31,933	(1,147)
Total Supplies & Materials	53,112	50,578	50,578	(2,534)
04 Other				
Local Travel	8,930	4,591	4,591	(4,339)
Staff Development	11,000	10,000	10,000	(1,000)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	19,930	14,591	14,591	(5,339)
05 Equipment				
Leased Equipment				
Other Equipment	9,750			(9,750)
Total Equipment	9,750			(9,750)
Grand Total	<u>\$415,522</u>	<u>\$414,780</u>	<u>\$536,801</u>	<u>\$121,279</u>

SHARED ACCOUNTABILITY

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Associate Superintendent				1.000	1.000
1	P Director I		1.000	1.000		(1.000)
1	N Administrative Assistant				1.000	1.000
1	17 Admin Services Manager I				1.000	1.000
1	15 Administrative Secretary II		1.000	1.000		(1.000)
1	14 Administrative Secretary I		2.000	2.000	2.000	
	Total Positions		4.000	4.000	5.000	1.000

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. 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.

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, empirical information for the development of curriculum standards, instructional strategies, along with both valuable and reliable assessments;
- providing student achievement data that can be used to evaluate instructional programs;
- providing student achievement data that can be used to identify barriers to student and institutional/systemic learning;
- informing students, parents, teachers, and the general public on student success in regards to standardized academic assessments;
- working with stakeholders on the effective use of student achievement data in promoting the success of individuals, schools, and the district; and
- 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 the Testing Unit 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; and
- 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: 137,745

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$1,113,524.

Program Reductions

There is a reduction of \$2,300 from testing materials.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Department of Shared Accountability: Page 2-9

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 13 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

TESTING

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	11.000	12.000	12.000	1.000
Position Salaries	\$818,076	\$1,065,096	\$1,065,096	\$247,020
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	40,000	40,723	40,723	723
Supporting Services Part Time				
Other				
Subtotal Other Salaries	40,000	40,723	40,723	723
Total Salaries & Wages	858,076	1,105,819	1,105,819	247,743
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	10,735	7,705	7,705	(3,030)
Office				
Other Supplies & Materials	1,859			(1,859)
Total Supplies & Materials	12,594	7,705	7,705	(4,889)
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$870,670</u>	<u>\$1,113,524</u>	<u>\$1,113,524</u>	<u>\$242,854</u>

TESTING

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	O Supervisor		1.000		1.000	
1	N Coordinator		2.000		2.000	
1	N Coordinator			2.000		
1	BD Evaluation Specialist			1.000	1.000	1.000
1	BD Instructional Specialist		2.000	2.000	2.000	
1	25 Supervisor			1.000		
1	25 Accountability Supp Spec III		1.000	1.000	1.000	
1	23 Data Integration Spec					
1	23 Accountability Support Spec II			1.000	1.000	1.000
1	20 Accountability Support Spec I		1.000	1.000	1.000	
1	15 Data Systems Operator II		1.000	1.000	1.000	
1	11 Office Assistant IV		1.000	1.000	1.000	
1	9 Office Assistant II		2.000	1.000	1.000	(1.000)
	Total Positions		11.000	12.000	12.000	1.000

Applied Research

Program Description and Alignment with the Strategic Plan

The Applied Research Unit (ARU) of the Department of Shared Accountability (DSA) 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. The ARU engages in a number of collaborative projects with other Montgomery County Public School (MCPS) offices and with agencies and institutions outside of MCPS. In addition, the ARU coordinates requests made to MCPS for external research and assists in developing surveys to report on system wide initiatives.

Major Program Components

The Applied Research Unit has a number of program components. The major function of this program is to conduct internal and external research that assists MCPS staff and stakeholders in understanding what influences and impacts student achievement and perceived organizational quality.

The major functions and activities of the ARU 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., TN/2, Maryland School Assessments, MAP-R) 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;
- conducting 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;

Applied Research (continued)

- using a survey calendar template to monitor survey instrument development, implementation, data analysis, and dissemination of findings for surveys conducted by DSA; and
- developing and maintaining internal and public websites to disseminate research findings and survey results.

Numbers of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$692,133.

Program Reductions

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.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Department of Shared Accountability: Page 2-9

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 13 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

APPLIED RESEARCH

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	7.500	6.500	6.500	(1.000)
Position Salaries	\$666,778	\$631,244	\$631,244	\$(35,534)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	158,889	60,889	60,889	(98,000)
Supporting Services Part Time				
Other				
Subtotal Other Salaries	158,889	60,889	60,889	(98,000)
Total Salaries & Wages	825,667	692,133	692,133	(133,534)
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$825,667	\$692,133	\$692,133	\$(133,534)

APPLIED RESEARCH

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	O Supervisor		1.000		1.000	
1	N Coordinator					
1	BD Evaluation Specialist		3.000	3.000	3.000	
1	25 Supervisor			1.000		
1	25 Technical Analyst		.500	.500	.500	
1	23 Data Integration Spec		1.000	1.000	1.000	
1	23 Logistics Support Specialist		1.000	1.000	1.000	
1	23 Accountability Support Spec II		1.000			(1.000)
	Total Positions		7.500	6.500	6.500	(1.000)

Program Evaluation

Program Description and Alignment with the Strategic Plan

The Program Evaluation Unit (PEU) is a unit within the Office of Shared Accountability. The PEU designs and conducts comprehensive evaluations of Montgomery County Public Schools' (MCPS) programs and initiatives. Within the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, these responsibilities support the attainment of Goal 1: Ensure Success for Every Student and Goal 2: Provide an Effective Instructional Program. The PEU also engages in a number of collaborative projects and activities that support the overall vision and mission of the strategic plan.

Major Program Components

The following are examples of major functions and activities of PEU 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;
- creating and sharing a document entitled, “Designing and Planning for Program Evaluation” to provide detailed information regarding how to plan and design scientific evaluation of intervention programs that are implemented to improve student achievement and success;
- 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 Montgomery County Public Schools Latino Education Coalition; Family Involvement Implementation”;
- studying implementation and outcomes of the Middle School Reform initiative;
- evaluating of CAP (Collaborative Action Process);
- studying implementation and outcomes of LRE/Inclusion, including monitoring of Learning Center students;
- studying the implementation of Administrative and Supervisory Professional Growth System; and

Program Evaluation (continued)

- studying the implementation of Supporting Services Professional Growth System.

Numbers of Students Served: Not Applicable

Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$635,790. There are no significant program changes for FY 2009.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Department of Shared Accountability: Page 2-9

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 13 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

PROGRAM EVALUATION

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	6.000	6.000	6.000	
Position Salaries	\$582,362	\$565,096	\$565,096	\$(17,266)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	57,500	70,694	70,694	13,194
Supporting Services Part Time				
Other				
Subtotal Other Salaries	57,500	70,694	70,694	13,194
Total Salaries & Wages	639,862	635,790	635,790	(4,072)
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$639,862</u>	<u>\$635,790</u>	<u>\$635,790</u>	<u>\$(4,072)</u>

PROGRAM EVALUATION

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	O Supervisor		1.000		1.000	
1	BD Evaluation Specialist		5.000	4.000	4.000	(1.000)
1	25 Supervisor			1.000		
1	9 Office Assistant II			1.000	1.000	1.000
	Total Positions		6.000	6.000	6.000	

Internal Audit

Program Description and Alignment with the Strategic Plan

This budget includes the funding for functions and activities of the Internal Audit Unit. The Internal Audit Unit supports the 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 Montgomery County Public Schools 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; and
- 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 2009 is \$631,869. This unit has been realigned from the Department of Reporting and Regulatory Accountability to the Office of Shared Accountability.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Office of the Deputy Superintendent of Schools: Page 2-3

Information on the MCPS Strategic Plan strategies and initiatives of this unit can be found beginning on Page 7 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

INTERNAL AUDIT

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	4.000	4.000	4.000	
Position Salaries	\$371,570	\$372,185	\$372,185	\$615
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time		10,800	10,800	10,800
Supporting Services Part Time	90,823	95,364	95,364	4,541
Other				
Subtotal Other Salaries	90,823	106,164	106,164	15,341
Total Salaries & Wages	462,393	478,349	478,349	15,956
02 Contractual Services				
Consultants				
Other Contractual	140,100	151,420	151,420	11,320
Total Contractual Services	140,100	151,420	151,420	11,320
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel			2,100	2,100
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other			2,100	2,100
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$602,493</u>	<u>\$629,769</u>	<u>\$631,869</u>	<u>\$29,376</u>

INTERNAL AUDIT

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	O Supervisor		1.000		1.000	
1	25 Supervisor			1.000		
1	23 Internal Audit Analyst II		3.000	3.000	3.000	
	Total Positions		4.000	4.000	4.000	