

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
- designing and supporting implementation of systemwide data training for the Superintendent's Administrative and Supervisory meetings as well as for the Seven Keys to College Readiness trainings for stakeholder groups
- designing innovative products such as the Accountability Updates to make data more accessible to all stakeholders
- developing online solutions for testing and survey administration

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
- 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
- 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

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds

Explanation of Significant Budget Changes

The total amount budgeted for FY 2011 is \$646,153. There are no significant program changes for FY 2011.

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 2011 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 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

SHARED ACCOUNTABILITY

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	6.000	6.000	
Position Salaries	\$598,698	\$616,683	\$17,985
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	598,698	616,683	17,985
02 Contractual Services			
Consultants			
Other Contractual	17,079	17,079	
Total Contractual Services	17,079	17,079	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	7,800	7,800	
Other Supplies & Materials			
Total Supplies & Materials	7,800	7,800	
04 Other			
Local Travel	4,591	4,591	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	4,591	4,591	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$628,168	\$646,153	\$17,985

SHARED ACCOUNTABILITY

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
1	Associate Superintendent		1.000	1.000	
1	Q Director II		1.000	1.000	
1	P Director I				
1	N Administrative Assistant		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	16 Administrative Secretary III		1.000	1.000	
1	15 Administrative Secretary II				
Total Positions			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. 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

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is \$658,384. There are no significant program changes for FY 2011.

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 2011 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 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

INTERNAL AUDIT

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	4.000	4.000	
Position Salaries	\$401,195	\$394,195	(\$7,000)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	10,800	10,800	
Supporting Services Part Time	95,364	95,364	
Other			
Subtotal Other Salaries	<u>106,164</u>	<u>106,164</u>	
Total Salaries & Wages	507,359	500,359	(7,000)
02 Contractual Services			
Consultants			
Other Contractual	155,925	155,925	
Total Contractual Services	<u>155,925</u>	<u>155,925</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	<u> </u>	<u> </u>	
04 Other			
Local Travel	2,100	2,100	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	<u>2,100</u>	<u>2,100</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	<u> </u>	<u> </u>	
Grand Total	<u>\$665,384</u>	<u>\$658,384</u>	<u>(\$7,000)</u>

INTERNAL AUDIT

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
1	O Supervisor		1.000	1.000	
1	23 Internal Audit Analyst II		3.000	3.000	
	Total Positions		4.000	4.000	

Policy, Records and Reporting

Program Description and Alignment with the Strategic Plan

The Policy, Records and Reporting program (PRR) is comprised of three units, the Policy Unit, the Records Unit, and the Reporting Unit. Within the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, PRR 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, 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 and Security at a Glance*.

Major Program Components

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

- Supporting the Board of Education and the superintendent of schools 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 systemwide 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:

- Providing ongoing training and support to school-based administrators and record keepers regarding 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

Program Funding

It is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for FY 2011 is \$1,011,462. There are no significant program changes for FY 2011.

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 2011 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 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

POLICY, RECORDS & REPORTING

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	12.250	12.250	
Position Salaries	\$901,415	\$954,692	\$53,277
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	21,453	21,453	
Other			
Subtotal Other Salaries	<u>21,453</u>	<u>21,453</u>	
Total Salaries & Wages	922,868	976,145	53,277
02 Contractual Services			
Consultants			
Other Contractual	25,286	25,286	
Total Contractual Services	<u>25,286</u>	<u>25,286</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	9,154	9,154	
Total Supplies & Materials	<u>9,154</u>	<u>9,154</u>	
04 Other			
Local Travel	877	877	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	<u>877</u>	<u>877</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$958,185</u>	<u>\$1,011,462</u>	<u>\$53,277</u>

POLICY, RECORDS & REPORTING

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
1	P Director I		1.000	1.000	
1	H Records Management Supervisor		1.000	1.000	
1	BD Evaluation Specialist		1.000	1.000	
1	24 Senior Reporting Specialist		1.000	1.000	
1	23 Data Integration Spec		1.000	1.000	
1	22 Reports Specialist		1.000	1.000	
1	22 Policy Specialist		1.625	1.625	
1	15 Administrative Secretary II		1.000	1.000	
1	13 Data Operator I		.625	.625	
1	11 Office Assistant IV		3.000	3.000	
Total Positions			12.250	12.250	

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 the PSAT (administered to all Grade 10 Montgomery County Public Schools (MCPS) students), TerraNova Second Edition (administered to all Grade 2 students), InView (administered to all Grade 2 students) and the National Assessment of Educational Progress (NAEP) (administered to a sample of students as part of the NCLB mandates). Testing staff has primary responsibility for overseeing the administration (training, materials, test security) of these assessments as well as the analysis and reporting of results to the Board of Education, MCPS staff, and the public.

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 school 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, the Code of Maryland Administrative Regulations (COMAR), and the Individuals with Disabilities Education Act (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.

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is \$835,678. There are no significant program changes for FY 2011.

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 2011 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 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

TESTING

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	9.000	9.000	
Position Salaries	\$806,961	\$827,973	\$21,012
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	806,961	827,973	21,012
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	7,705	7,705	
Office			
Other Supplies & Materials			
Total Supplies & Materials	7,705	7,705	
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$814,666	\$835,678	\$21,012

TESTING

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
1	O Supervisor		1.000	1.000	
1	N Coordinator		1.000	1.000	
1	BD Evaluation Specialist		2.000	2.000	
1	25 Accountability Supp Spec III		1.000	1.000	
1	23 Accountability Support Spec II		1.000	1.000	
1	20 Accountability Support Spec I		1.000	1.000	
1	16 Testing Materials Coordinator		1.000	1.000	
1	15 Data Systems Operator II		1.000	1.000	
1	14 Administrative Secretary I				
	Total Positions		9.000	9.000	

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. That research includes 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
- 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
- Surveying students, parents, and staff about learning environments
- 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
- 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 conducts 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 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. AR processes 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).

Local Assessments The strategic plan requires reporting on data points related to local assessments. AR 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 for writing 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 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

Applied Research (continued)

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.

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is \$791,481. There are no significant program changes for FY 2011.

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 2011 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 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

APPLIED RESEARCH

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	7.500	7.500	
Position Salaries	\$764,373	\$786,481	\$22,108
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	5,000	5,000	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>5,000</u>	<u>5,000</u>	
Total Salaries & Wages	769,373	791,481	22,108
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><u>\$769,373</u></u>	<u><u>\$791,481</u></u>	<u><u>\$22,108</u></u>

APPLIED RESEARCH

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
1	O Supervisor		1.000	1.000	
1	N Coordinator		1.000	1.000	
1	BD Evaluation Specialist		3.000	3.000	
1	25 Technical Analyst		.500	.500	
1	25 Logistics Support Specialist		1.000	1.000	
1	23 Data Integration Spec		1.000	1.000	
	Total Positions		7.500	7.500	

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 Title I initiatives and programs
- A study of Equity in MCPS
- An implementation study of Algebra 2 in MCPS

Program Evaluation (continued)

- Evaluation of supports provided by DFCP to select families in 15 MCPS middle schools
Outcome evaluations of the Middle School Reform initiative
- Implementation and outcome evaluations ESOL program at elementary and secondary level
- Case study of best practices in middle schools
- Implementation and outcome evaluations of Advanced Courses in MS reform schools
- Study of teachers of Advanced Math in Grade 5
- Evaluation of Alternative Education
- Developing surveys, analyzing responses, and conducting analyses of student outcomes (elementary, secondary) for George B. Thomas Learning Academy (GBTLA)

Numbers of Students Served: Not Applicable

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for FY 2011 is \$674,654. There are no significant program changes for FY 2011.

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 2011 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 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

PROGRAM EVALUATION

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	6.750	6.750	
Position Salaries	\$637,862	\$642,767	\$4,905
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	31,887	31,887	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	31,887	31,887	
Total Salaries & Wages	669,749	674,654	4,905
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>\$669,749</u>	<u>\$674,654</u>	<u>\$4,905</u>

PROGRAM EVALUATION

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
1	O Supervisor		1.000	1.000	
1	BD Evaluation Specialist		4.000	4.000	
1	20 Accountability Support Spec I		.750	.750	
1	11 Office Assistant IV		1.000	1.000	
	Total Positions		6.750	6.750	