

CHAPTER 3

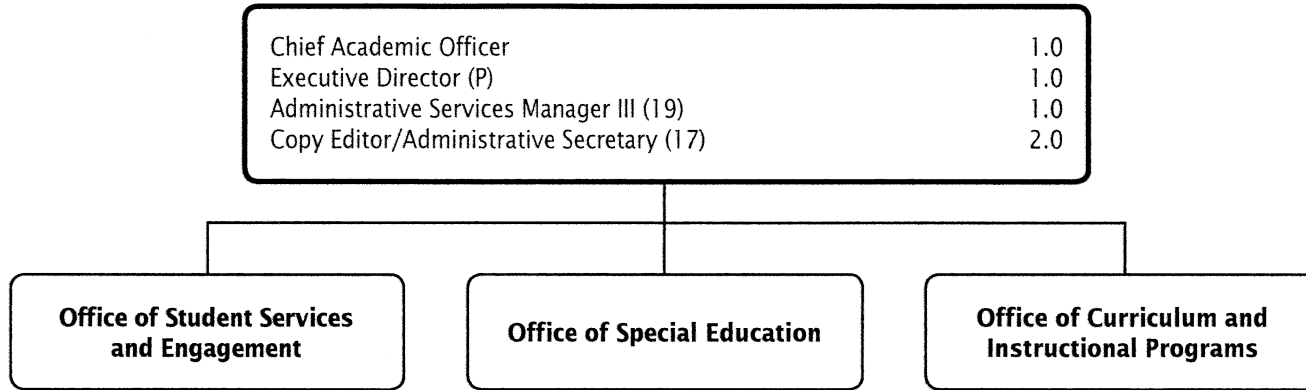
Office of Chief Academic Officer

	PAGE
Office of the Chief Academic Officer	3-3

**Office of Chief Academic Officer
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 BUDGET	FY 2017 CHANGE
POSITIONS					
Administrative	3.000	2.000	2.000	2.000	
Business/Operations Admin.					
Professional					
Supporting Services	3.000	2.000	2.000	3.000	1.000
TOTAL POSITIONS	6.000	4.000	4.000	5.000	1.000
01 SALARIES & WAGES					
Administrative	\$500,430	\$374,654	\$374,654	\$381,911	\$7,257
Business/Operations Admin.					
Professional					
Supporting Services	204,142	144,198	144,198	230,468	86,270
TOTAL POSITION DOLLARS	704,572	518,852	518,852	612,379	93,527
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	3,545	1,000	1,000		(1,000)
TOTAL OTHER SALARIES	3,545	1,000	1,000		(1,000)
TOTAL SALARIES AND WAGES	708,117	519,852	519,852	612,379	92,527
02 CONTRACTUAL SERVICES	17,000	255,147	255,147	630,892	375,745
03 SUPPLIES & MATERIALS	7,579	20,329	20,329	20,329	
04 OTHER					
Local/Other Travel	1,066	7,753	7,753		(7,753)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
TOTAL OTHER	1,066	7,753	7,753		(7,753)
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$733,762	\$803,081	\$803,081	\$1,263,600	\$460,519

Office of the Chief Academic Officer



F.T.E. Positions 5.0

(The positions in the Office of Student Services and Engagement are shown in Chapter 6, Curriculum and Instructional Programs in Chapter 4, and Special Education in Chapter 5.)

MISSION *The mission of the Office of the Chief Academic Officer (OCAO) is to create the conditions for every student to have a high-quality learning experience by eliminating barriers to opportunity and closing achievement gaps.*

MAJOR FUNCTIONS

Programmatic Oversight

OCAO leads and directs the instructional priorities of Montgomery County Public Schools (MCPS), grounded in an organizational culture of respect. OCAO supervises the offices of Curriculum and Instructional Programs (OCIP), Special Education (OSE), as well as Student Services and Engagement (OSSE) and issues of Human Relations Compliance. The integrated efforts of these offices are focused on continuously increasing student achievement through an aligned curriculum, high-quality instruction, meaningful engagement with families and community members, and the elimination of institutional barriers to individual student success.

Innovation Management

OCAO identifies and disseminates innovative and effective programs and strategies to systemically improve teaching and learning, including identifying strategic interventions designed to increase student achievement and well-being. Through the development and implementation of systemic reform efforts, OCAO has established a safety net of support that acknowledges and provides for the wide variety of student needs in MCPS. OCAO coordinates and integrates the work of its offices within the context of a professional learning community where the leaders of OCAO engage in focused professional learning, aimed at improving teaching and learning.

Accountability

OCAO oversees the development of a new accountability system that will support the new MCPS strategic planning framework by providing schools with the ability to monitor progress and individualize learning for the broad spectrum of students. In alignment with this effort, OCAO is charged with preparing the school system for the new Partnership for Assessment of Readiness for College and Careers assessments that will become the basis for state and federal accountability models. OCAO integrates the work of OCIP, OSE, and OSSE to create a seamless alignment between curriculum, assessment, and progress monitoring for all students in partnership with families and communities.

Closing the Achievement Gap

OCAO is committed to dismantling institutional barriers to student success, creating a culture of high expectations, mutual respect, and shared accountability. Gatekeeping mechanisms and other impediments to student engagement and achievement are identified and systematically eliminated. OCAO supports schools to ensure the success of every

student, including students with disabilities, English language learners, and racial and ethnic minorities.

State, Federal, and Local Compliance

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

ACCOMPLISHMENTS AND INITIATIVES

- » OCAO provided leadership to establish the MCPS progress measures for the milestones identified in the *Strategic Planning Framework—Building Our Future Together*. Establishing progress measures within the context of the changing landscape of assessment in the nation and the state to provide continuity for the system. The progress measures will allow MCPS to evaluate the health of the school system and ensure the continued growth of teaching and learning.
- » OCAO led the collaborative effort to implement a predictive analytic system designed to support schools in the early identification of student needs and corresponding appropriate school actions.
- » OCAO provided leadership for several major system initiatives, including the Choice Study; Child Abuse policy development, implementation and training; the Evolving Gender Norms, and implementation of the Code of Conduct.

OVERVIEW OF BUDGET CHANGES

FY 2017 Recommended Budget

The FY 2017 recommended budget for this office is \$1,263,600, an increase of \$460,519 over the current FY 2016 budget. An explanation of this change follows.

Same Service Level Changes—\$93,547

Continuing Salary Costs—\$27,499

There is an increase of \$27,499 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

Realignments to Meet Expenditure Requirements and Program Priorities—\$66,048

There are several realignments budgeted to address priority spending needs in this office. There are realignments of \$4,000 from travel for professional learning, \$1,144 from dues, registration, and fees, and \$23 from supporting services part-time salaries to fund contractual services for \$5,167.

The FY 2017 recommended budget includes a reorganization that results in an overall budget neutral set of realignments between departments and offices. The realignment for this office includes an increase of a 1.0 copy editor/administrative secretary position and \$66,048 from the Office of Shared Accountability, now shown in the Office of the Superintendent of Schools, reporting to the Chief of Staff.

Program Efficiencies and Reductions—(\$8,028)

The FY 2017 recommended budget for this office includes a comprehensive effort to identify potential program reductions and efficiencies. Stakeholders including community partners and employee union representatives participated in the program efficiencies and reduction process.

There is a reduction of \$8,028 for supporting services part-time salaries, contractual services, local travel mileage reimbursement, travel for professional learning, and dues, registration and fees based on prior year spending trends.

Strategic Priority Enhancements—\$375,000***Children's Opportunity Fund—\$375,000***

For FY 2017, an additional \$375,000 will be added for the Children's Opportunity Fund to provide funding for a partnership between the Norm and Ruth Rales Foundation, and Bell, a non-profit organization that partners with schools to expand learning time in the summer and after school. This funding will be used to launch a high quality summer learning program for third grade students in summer 2016.

Office of the Chief Academic Officer - 615

Dr. Maria V. Navarro, Chief Academic Officer

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
01 Salaries & Wages					
Total Positions (FTE)	6.000	4.000	4.000	5.000	1.000
Position Salaries	\$704,572	\$518,852	\$518,852	\$612,379	\$93,527
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		1,000	1,000		(1,000)
Other					
Subtotal Other Salaries	3,545	1,000	1,000		(1,000)
Total Salaries & Wages	708,117	519,852	519,852	612,379	92,527
02 Contractual Services					
Consultants					
Other Contractual		255,147	255,147	630,892	375,745
Total Contractual Services	17,000	255,147	255,147	630,892	375,745
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		20,329	20,329	20,329	
Other Supplies & Materials					
Total Supplies & Materials	7,579	20,329	20,329	20,329	
04 Other					
Local/Other Travel		7,753	7,753		(7,753)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	1,066	7,753	7,753		(7,753)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$733,762	\$803,081	\$803,081	\$1,263,600	\$460,519

Office of the Chief Academic Officer - 615

Dr. Maria V. Navarro, Chief Academic Officer

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
1	Chief Academic Officer		1.000	1.000	1.000	1.000	
1	P Executive Director		2.000	1.000	1.000	1.000	
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	2.000	1.000
1	17 Admin Services Manager I		1.000				
	Total Positions		6.000	4.000	4.000	5.000	1.000