

Shared Accountability

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Office of Shared Accountability (OSA), which supports the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, by providing 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
- Developing online solutions for testing, survey administration, and timely sharing of data

Numbers of Students Served: Not Applicable

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Shared Accountability (continued)

Explanation of Significant Budget Changes

The total amount budgeted for FY 2012 is \$491,185. There are no significant changes to this budget.

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 2012 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 15 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SHARED ACCOUNTABILITY

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	5.000	5.000	
Position Salaries	\$462,339	\$462,339	
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	462,339	462,339	
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/Other Travel	3,967	3,967	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	3,967	3,967	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$491,185</u>	<u>\$491,185</u>	

SHARED ACCOUNTABILITY

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
1	Associate Superintendent		1.000	1.000	
1	Q Director II				
1	N Asst. to Assoc Supt			1.000	1.000
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	
Total Positions			5.000	5.000	

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 the MCPS fraud, waste, or abuse hotline
- Monitoring compliance with Board of Education policies and regulations

Numbers of Students Served: Not Applicable

Program Funding

For FY 2012 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 2012 is \$665,384. There are no significant program changes for FY 2012.

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 2012 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 30 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

INTERNAL AUDIT

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	4,000	4,000	
Position Salaries	\$401,195	\$401,195	
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	10,800	10,800	
Supporting Services Part Time	95,364	95,364	
Other			
Subtotal Other Salaries	106,164	106,164	
Total Salaries & Wages	507,359	507,359	
02 Contractual Services			
Consultants			
Other Contractual	155,925	155,925	
Total Contractual Services	155,925	155,925	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local/Other Travel	2,100	2,100	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	2,100	2,100	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$665,384</u>	<u>\$665,384</u>	

INTERNAL AUDIT

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 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 Department of Policy, Records and Reporting (DPRR) 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*, 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, 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 developing and maintaining 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 2012 is \$808,899. Changes in the budget are a result of a budget reduction of a 1.0 administrative secretary and \$47,959 and a realignment of a 1.0 evaluation specialist and \$99,896 to the Testing Unit.

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 2012 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 15 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

POLICY, RECORDS & REPORTING

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	12.250	10.250	(2.000)
Position Salaries	\$901,415	\$752,129	\$(149,286)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	21,453	21,453	
Other			
Subtotal Other Salaries	21,453	21,453	
Total Salaries & Wages	922,868	773,582	(149,286)
02 Contractual Services			
Consultants			
Other Contractual	25,286	25,286	
Total Contractual Services	25,286	25,286	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	9,154	9,154	
Total Supplies & Materials	9,154	9,154	
04 Other			
Local/Other Travel	877	877	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	877	877	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$958,185</u>	<u>\$808,899</u>	<u>\$(149,286)</u>

POLICY, RECORDS & REPORTING

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 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 Specialist		1.000	1.000	
1	22 Reports Specialist		1.000	1.000	
1	22 Policy/Forms Specialist		1.625	1.625	
1	15 Administrative Secretary II		1.000		(1.000)
1	13 Data Systems Operator		.625	.625	
1	11 Office Assistant IV		3.000	3.000	
Total Positions			12.250	10.250	(2.000)

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 (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 Act of 2001* (NCLB). 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.

The Testing Unit supports the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, in the following ways:

- 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 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

Testing (continued)

- 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)
- 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 2012 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 2012 is \$859,747. There is a reduction of a .1 accountability support specialist III and \$11,834. In addition, there is a realignment of a 1.0 evaluation specialist and \$99,896 to the program from the Policy, Records, and Reporting program.

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 2012 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 15 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

TESTING

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	8.500	9.400	.900
Position Salaries	\$763,345	\$852,042	\$88,697
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	763,345	852,042	88,697
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		7,705	7,705
Total Supplies & Materials	7,705	7,705	
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$771,050</u>	<u>\$859,747</u>	<u>\$88,697</u>

TESTING

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
1	O Supervisor		1.000	1.000	
1	N Coordinator		1.000	1.000	
1	BD Evaluation Specialist		1.500	2.500	1.000
1	25 Accountability Supp Spec III		1.000	.900	(.100)
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	
	Total Positions		8.500	9.400	.900

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 to measure student attainment of reading and mathematics skills
- Providing data analysis to MCPS offices, schools, and community-based programs to guide continuous improvement efforts

Major Program Components

AR prepares data sets and conducts analyses that underlie answers to questions about student performance data. AR performs five groups of functions, as indicated below.

Standardized Assessments AR analyzes and reports on strategic plan data points for all standardized assessments that are not state-mandated. AR processes approximately 200,000 standardized test scores per year including 100,000 SAT and ACT scores; 60,000 PSAT scores; and 31,000 Advanced Placement (AP) and International Baccalaureate (IB) exam scores.

Local Assessments The strategic plan requires reporting on data points related to local assessments. AR reports on the results and assists in setting of proficiency (cut score) standards for assessment data for the pre-K and K-2 reading benchmarks, Grade 3 to 8 MAP-R, and analysis of mathematics unit assessment data.

College Readiness Research AR conducts analysis and writes reports to examine the relationship among Seven Keys to College Readiness for current MCPS students and the relationships of attainment of the seven keys with postsecondary outcomes of MCPS graduates.

Applied Research (continued)

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. AR also administers 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 handles many of the data and consulting requests that come to OSA from the County Council, OLO, county agencies, the BOE, and other offices within MCPS. More than 2,000 hours of ad hoc requests are supported per year.

Numbers of Students Served Not Applicable

Program Funding

For FY 2012 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 2012 is \$664,342. Changes in the budget are a result of a budget reduction of a 1.0 evaluation specialist and \$105,031.

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 2012 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 15 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

APPLIED RESEARCH

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	7.500	6.500	(1.000)
Position Salaries	\$764,373	\$659,342	\$(105,031)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	5,000	5,000	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	5,000	5,000	
Total Salaries & Wages	769,373	664,342	(105,031)
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/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$769,373</u>	<u>\$664,342</u>	<u>\$(105,031)</u>

APPLIED RESEARCH

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 Change
1	O Supervisor		1.000	1.000	
1	N Coordinator		1.000	1.000	
1	BD Evaluation Specialist		3.000	2.000	(1.000)
1	25 Data Integration Specialist II			1.000	1.000
1	25 Technical Analyst		.500	.500	
1	25 Logistics Support Specialist		1.000	1.000	
1	23 Data Integration Specialist		1.000		(1.000)
Total Positions			7.500	6.500	(1.000)

Program Evaluation

Program Description and Alignment with the Strategic Plan

The Program Evaluation (PE) Unit designs and conducts comprehensive evaluations of Montgomery County Public Schools' (MCPS) programs and initiatives aligned with the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*. The goal is to provide formative or summative information on the program's 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 selected funded programs operating within the school system.

Major Program Components

Major program components include the following:

- Production of outcome studies of MCPS programs and initiatives to determine whether programs or initiatives are meeting their goals.
- Production of implementation studies of MCPS programs and initiatives to: a) determine the extent to which programs or initiatives were implemented as designed and b) provide formative information for the purpose of their improvement or enhancement.
- Development of survey instruments and administration of surveys. In FY 2010, PE administered 5,671 student surveys; 729 teacher surveys, and 87 tutor surveys
- Development of observation instruments. In FY 2010, PE conducted 204 classroom observations, specifically 49 observations of Algebra 2 classes; 51 classroom observations of advanced courses in middle schools; and 104 classroom observations for a study of the elementary ESOL program.
- Ongoing methodological support and technical assistance to MCPS M-Stat and project teams. Examples include: Algebra 2 by Grade 11 M-Stat; Advanced Mathematics in Grade 5 M-Stat; and Hiring for Equity and Excellence.
- Data analysis and consultation to collaborative projects. Examples include examination of educational equity; evaluation of programs developed in response to recommendations of Latino Education Coalition; analyses of implementation and outcome measures pertaining to George B. Thomas Learning Academy; data collection and analysis pertaining to International Baccalaureate-Middle Youth Program (MYP); and evaluation services provided to University of Wisconsin.
- Production and review of the evaluation components of major federal or state grants for MCPS. Examples include Integrated Models of Curriculum (I3), Teacher Incentive Fund, Smaller Learning Communities, Education Technology, and 21st Century Community Learning Center-ELO CARE.

Program Evaluation

(continued)

Numbers of Students Served: Not Applicable

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for FY 2012 is \$669,749. There are no significant program changes for FY 2012.

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 2012 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 15 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

PROGRAM EVALUATION

Description	FY 2011 Current	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	6.750	6.750	
Position Salaries	\$637,862	\$637,862	
Other Salaries			
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	669,749	
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/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$669,749</u>	<u>\$669,749</u>	

PROGRAM EVALUATION

CAT	Description	10 Mon	FY 2011 Current	FY 2012 Approved	FY 2012 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	