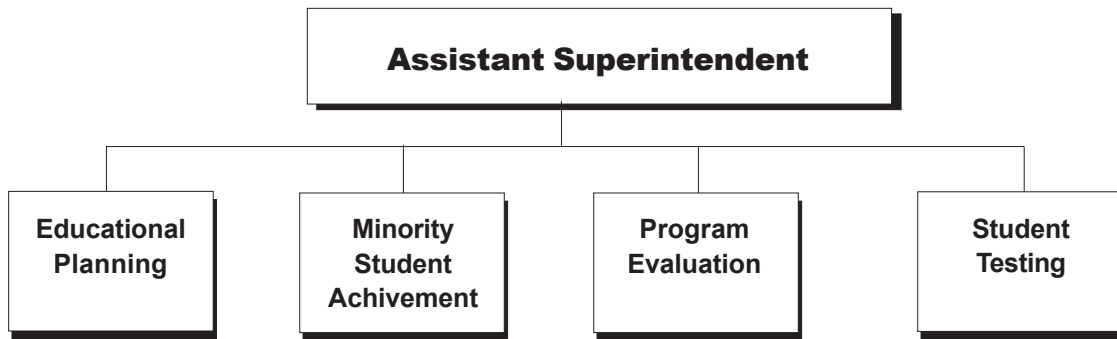


Department of Educational Accountability

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Department of Educational Accountability



Department of Educational Accountability

Department Mission

Our mission is to improve the systemwide achievement and performance of all students by promoting valid databased decision making through student advocacy, planning, testing, and evaluation.

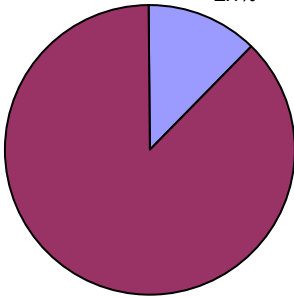
Department Summary

The following table is a summary of all programs funded by this department. The instructional programs, if applicable, are described in Section 1. The support programs are described in the subsequent pages.

	FY 2005			
	Amount		Positions	
	School- Based	Nonschool- Based	School- Based	Nonschool- Based
Instructional Programs:				
Early Identification Program	\$55,941			
Total Instructional Programs	\$55,941	\$0	0.0	0.0
Support Programs:				
Assistant Superintendent		\$510,292		4.0
Educational Planning		747,283		6.0
Minority Student Achievement		493,174		4.0
Program Evaluation		934,857		9.0
Student Testing		1,378,870		12.0
Total Support Programs	\$0	\$4,064,476	0.0	35.0
TOTAL DEPARTMENT	\$55,941	\$4,064,476	0.0	35.0

Department of Educational Accountability

Office of the Assistant Superintendent

	FY 2004 Approved		FY 2005 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$344,581	\$0	\$363,663	
PT Salaries and OT	0	5,450	0	5,613	
Employee Benefits	0	90,193	0	95,177	
Operating Expense	0	34,106	0	45,838	
Total Cost	\$0	\$474,330	\$0	\$510,292	
Positions	-	4.0	-	4.0	
Office Total		\$474,330		\$510,292	
Offsetting Revenue		\$0		\$0	
Net Cost		\$474,330		\$510,292	
Total Positions		4.0		4.0	
Assistant Superintendent	Michael E. Glascoe				
Phone Number	703-246-6819				

Description

The Assistant Superintendent's Office directs the operation of four offices: Educational Planning, Minority Student Achievement, Program Evaluation, and Student Testing. In addition, this office directs all special projects pertaining to educational accountability.

Goals

- Ensure that the goals of the individual offices remain the focus of the Department of Educational Accountability
- Ensure the successful completion of the individual offices' goals
- Provide assistance and direction to the school division regarding initiatives and processes for educational accountability

Explanation of Costs

The budget of \$510,292 provides funding for 4.0 positions, staff training, materials, and supplies. Hourly funding of \$5,613 is provided for daily receptionist duties and is the equivalent of 0.2 FTE. Increases in the FY 2005 budget are due to employee compensation adjustments.

Department of Educational Accountability

Educational Planning Program

	FY 2004 Approved		FY 2005 Proposed		Program Percentage of Total Department
	School- based	Nonschool- based	School- based	Nonschool- based	
FT Salaries	\$0	\$449,212	\$0	\$471,216	
PT Salaries and OT	0	104,211	0	97,336	
Employee Benefits	0	125,009	0	130,216	
Operating Expense	0	51,015	0	48,515	
Total Cost	\$0	\$729,446	\$0	\$747,283	
Positions	-	6.0	-	6.0	
Office Total		\$729,446		\$747,283	
Offsetting Revenue		\$0		\$0	
Net Cost		\$729,446		\$747,283	
Total Positions		6.0		6.0	
Mandate	See Below				
Program Contact	Gayle S. Wood				
Phone Number	703-208-7785				

Description

The Office of Educational Planning (OEP) staff provides technical guidance in the management and reporting of the divisionwide strategic targets to the community, system, and School Board. The strategic targets guide the allocation of resources providing gifted and quality educational opportunities for all students and ensure accountability to parents and community members for efficiency and effectiveness. The OEP staff designs school improvement planning models and conducts trainings for schools and cluster offices which strategically incorporate needs assessment, research, collaborative decision-making, and parental involvement. The OEP staff oversees the coordination of secondary school accreditation through the Southern Association of Colleges and Schools (SACS), mentors and assists Schools Accredited with Warning (SAWW), and develops and conducts divisionwide accreditation training programs. The OEP staff plans and facilitates focus groups and nominal group techniques for community boundary meetings, parent and staff task forces, the Superintendent's advisory councils, and divisionwide surveys.

Goals

- Develop a management system for efficiently monitoring, preparing, and presenting the annual divisionwide strategic target report
- Design school improvement planning models that reflect alignment with divisionwide strategic targets

Department of Educational Accountability

- Create divisionwide staff development accreditation programs that effectively disseminate state and system mandates with instructional implications
- Train school personnel to facilitate community meetings utilizing focus groups and nominal group techniques

State and Federal Mandates

Schools Accredited with Warning (SAWW) — Standards of Accreditation, 8 VAC 20-131-300, 8 VAC 20-131-310

Divisionwide Planning — Standards of Quality, Standard 6, Planning and Public Involvement, 22.1-253-.13:6

Standards of Learning Training for Administrators — Standards of Accreditation, 8 VAC 20-131-320

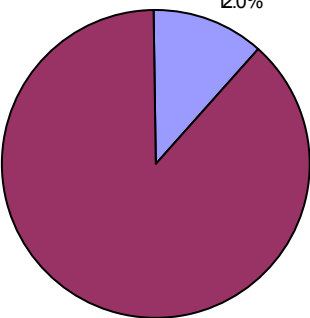
Modified School Calendar — Standards of Accreditation, 8 VAC 20-131-150

Explanation of Costs

The budget is \$747,283 and provides funding for 6.0 positions. Part-time hourly and substitute teacher funding is \$97,336, which represents approximately 4.2 full-time equivalent positions and is used for substitute pay allowing teachers to collaboratively work on school improvement plans and to pay facilitators to moderate all community town meetings. Funding also provides for the cost of dues for the 24 high schools to be members of the Southern Association of Colleges and Schools (SACS), printing, and supply costs. There was a reduction of \$12,500 in substitute teacher funding and contracted services as part of the FY 2005 divisionwide budget reductions. Increases in the FY 2005 budget are due to compensation adjustments.

Department of Educational Accountability

Minority Student Achievement Program

	FY 2004 Approved		FY 2005 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$247,845	\$0	\$269,275	 <p>A pie chart illustrating the program's percentage of the total department budget. The chart is divided into two segments: a large dark red segment representing approximately 88% and a smaller light blue segment representing 12.0%.</p>
PT Salaries and OT	0	70,178	0	72,283	
Employee Benefits	0	69,941	0	75,686	
Operating Expense	0	75,930	0	75,930	
Total Cost	\$0	\$463,895	\$0	\$493,174	
Positions	-	4.0	-	4.0	
Office Total		\$463,895		\$493,174	
Offsetting Revenue		\$0		\$0	
Net Cost		\$463,895		\$493,174	
Total Positions		4.0		4.0	
Mandate	None				
Program Contact	Lavinia T. Dickerson				
Phone Number	703-204-3922				

Description

The Office of Minority Student Achievement (OMSA) is designed to monitor academic opportunities and outcomes for minority students divisionwide and to provide technical assistance designed to address their needs. The OMSA program provides staff support for schools and clusters to address closing the achievement gap and for the Minority Student Achievement Oversight Committee (MSAOC).

Goals

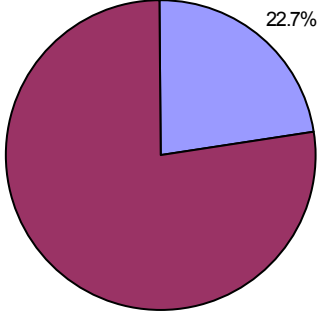
- Monitor and provide technical assistance to schools and clusters to help close the achievement gap
- Provide staff support for MSAOC
- Conduct diversity training for staff

Explanation of Costs

The budget of \$493,174 provides funding for 4.0 positions, staff training, consultants, school initiatives, and supplies. Part-time hourly funding is \$72,283, which represents approximately 3.1 full-time equivalent positions to conduct staff development, leadership and diversity training workshops, as well as collecting and analyzing data on strategic targets related to closing the minority student achievement gaps. Increases in the FY 2005 budget are due to compensation adjustments.

Department of Educational Accountability

Program Evaluation

	FY 2004 Approved		FY 2005 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$596,808	\$0	\$623,114	 <p>22.7%</p>
PT Salaries and OT	0	22,396	0	23,068	
Employee Benefits	0	157,204	0	164,109	
Operating Expense	0	156,958	0	124,565	
Total Cost	\$0	\$933,367	\$0	\$934,857	
Positions	-	9.0	-	9.0	
Office Total		\$933,367		\$934,857	
Offsetting Revenue		\$0		\$0	
Net Cost		\$933,367		\$934,857	
Total Positions		9.0		9.0	
Mandate	See Below				
Program Contact	Recardo V. Sockwell				
Phone Number	703-208-7781				

Description

The Office of Program Evaluation (OPE) conducts evaluations of programs that have been identified by the Superintendent, Leadership Team, and School Board. Evaluations typically last for three to five years and examine a program's general characteristics and focus, level of implementation, staff preparation, effectiveness or impact, and cost or adequacy of resources. Interim and final reports of the evaluation results guide program and policy decisions at all levels. The OPE evaluations represent the most comprehensive level of investigations identified by the Quality Programs Assurance System (QPAS), the accountability system for divisionwide programs in FCPS. The other levels of program accountability are documentation (ongoing data collection/use by program managers) and review (biennial analytic reports by program managers).

The OPE staff also provide training and assistance for program managers in the QPAS process, assist school and central office administrators in the interpretation of evaluation data, provide ongoing review of the Schoolwide Achievement Index, assist in the analysis and interpretation of data for the division's strategic targets, review and approve requests to conduct research in the division, and assist in the development of grant applications seeking outside funding.

Department of Educational Accountability

Goals

- Design, conduct, and oversee high quality evaluations and other accountability procedures related to teaching and learning
- Report results from evaluations and other accountability procedures in a timely manner
- Promote valid utilization of results from evaluations and other accountability procedures

State and Federal Mandates

Virginia General Assembly Required Evaluations: Character Education (1999 Senate Bill 817)

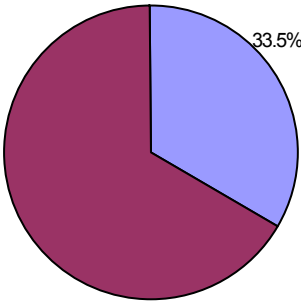
Federal Grant Required Evaluations: None currently pending

Explanation of Costs

The budget of \$934,857 provides funding for 9.0 positions and hourly funds to cover costs associated with data collection such as teachers observing classrooms as part of the program evaluation process. Part-time hourly and substitute teacher funding is \$23,068 which represents approximately 1.0 full-time equivalent position. The remaining funds cover expenses associated with the cost of nonstandard testing materials and parent, staff and student surveys for special programs such as Success by Eight and Project Excel. There was a reduction of \$10,000 in funding for testing materials as part of the FY 2005 divisionwide budget reductions. Increases to the FY 2005 budget are due to compensation adjustments.

Department of Educational Accountability

Student Testing Program

	FY 2004 Approved		FY 2005 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$612,026	\$0	\$680,507	 <p>33.5%</p>
PT Salaries and OT	0	118,200	0	80,093	
Employee Benefits	0	168,498	0	183,425	
Operating Expense	0	459,845	0	434,845	
Total Cost	\$0	\$1,358,568	\$0	\$1,378,870	
Positions	-	11.0	-	12.0	
Office Total		\$1,358,568		\$1,378,870	
Offsetting Revenue		\$0		\$0	
Net Cost		\$1,358,568		\$1,378,870	
Total Positions		11.0		12.0	
Mandate	See Below				
Program Contact	Raymond J. Diroll				
Phone Number	703-208-7780				

Description

The Office of Student Testing (OST) assesses students throughout FCPS using tests that are mandated at the state and division level. The assessment data is used for gifted and talented screening, accountability procedures, and for informing the instruction of students.

Goals

- Increase the timeliness and accuracy of reporting of Standards of Learning data by reducing the number of test irregularities and alerts by ten percent when comparing FY 2002-FY 2003 with FY 2003-FY 2004 results
- Increase the accessibility of test data to schools and other staff by providing timely, clear, and accurate reports in an electronic format

Department of Educational Accountability

State and Federal Mandates

The state of Virginia mandates the Standards of Learning and Stanford 9TA assessments. The state also mandates the training of test coordinators in the administration of these assessments. The mandates can be found in:

8 VAC 20-131-30 — Student achievement expectations

8 VAC 20-131-40 — Literacy Passport Tests

8 VAC 20-131-110 — Standard and verified units of credit

8 VAC 20-131-120 — Summer school

8 VAC 20-131-270 — School and community communications

8 VAC 20-131-280 — Expectations of school accountability

8 VAC 20-131-300 — Application of standards

8 VAC 20-131-340 — Academic reviews, special provisions, and sanctions

§22.1-253.13:3 — Standard 3: Accreditation, other standards, and evaluation

§22.1-253.13:4 — Standard 4: Literacy Passports, diplomas and certificates; class rankings

Title I mandates the assessment of students in determining funding.

Explanation of Costs

Funding of \$1.4 million provides for 12.0 positions as well as for tests and materials. Hourly funding was traded to increase the staff by one position. Part-time hourly funding of \$80,093 represents approximately 3.4 full-time equivalent positions and is used to effectively supplement the efforts of contracted staff in the distribution and administration of mandated tests and the analysis and reporting of test results. Testing costs are driven by the assessments mandated for the purposes of accountability, screening and to meet state strictures. Costs are primarily allocated to the materials needed for assessing, scoring, and reporting the test results, and personnel costs associated with the distribution of materials, training of school staff in the administration of the assessments, and the analysis of the assessment data. There was a reduction of \$25,000 in funding for testing materials as part of the FY 2005 divisionwide budget reductions. Increases to the FY 2005 budget are due to compensation adjustments.

