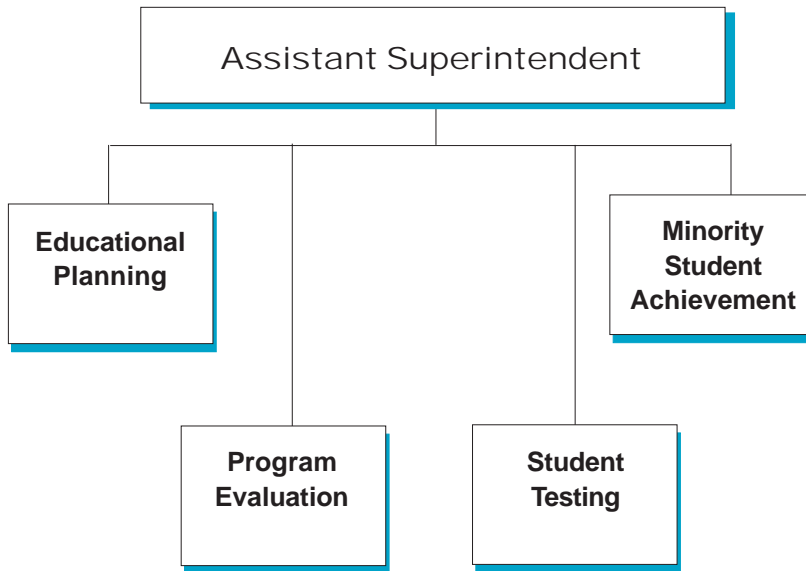
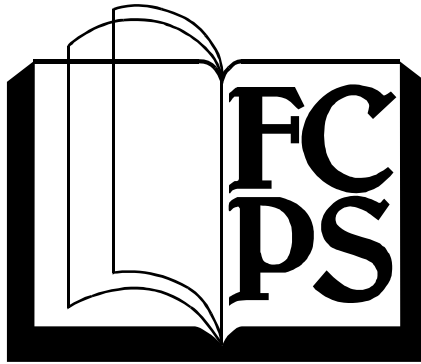


Department of Educational Accountability



Offices

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Department of Educational Accountability

	FY 2006			
	Amount		Positions	
	School- Based	Nonschool- Based	School- Based	Nonschool- Based
Instructional Programs:				
Early Identification Program	\$0	\$56,483	0.0	0.0
Total Instructional Programs	\$0	\$56,483	0.0	0.0
Support Programs:				
Assistant Superintendent	\$0	\$645,558	0.0	4.0
Educational Planning	0	781,449	0.0	6.0
Minority Student Achievement	0	548,480	0.0	4.0
Program Evaluation	0	1,027,617	0.0	9.0
Student Testing	0	1,660,088	0.0	14.0
Total Support Programs	\$0	\$4,663,192	0.0	37.0
TOTAL DEPARTMENT	\$0	\$4,719,675	0.0	37.0

Department Mission

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

Department Summary

The department summary table shows the program costs for programs funded by the Department of Educational Accountability (DEA). School-based funding in the department that directly supports instruction is also shown. The school-based programs funded by the DEA are described in the Instructional Programs section of this budget. The support programs are described in the subsequent pages.

Department of Educational Accountability

Office of the Assistant Superintendent

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$360,134	\$0	\$381,681
PT Salaries and Overtime	0	5,559	0	5,726
Employee Benefits	0	108,116	0	122,652
Operating Expenses	0	46,499	0	135,499
Total Cost	\$0	\$520,308	\$0	\$645,558
Positions	0	4.0	0	4.0
Total Program		\$520,308		\$645,558
Offsetting Revenue		\$0		\$0
Net Cost		\$520,308		\$645,558
Total Positions		4.0		4.0
Mandates	None			
Program Contact	Michael Glascoe			
Phone Number	703-246-6819			
Web site	www.fcps.edu/DEA/index.htm			

Office Overview

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.

Explanation of Costs

The budget of \$0.6 million provides funding for 4.0 positions, staff training, materials, supplies, and printing. Operating expenses for FY 2006 increased \$89,000 over FY 2005 primarily due to an increase in printing funds to cover the cost of production of the MSA Handbook, which is printed in seven languages. Hourly funding of \$5,726 is provided for office assistance and is the equivalent of a 0.2 full-time equivalent position. Salary and benefit increases are due to employee compensation adjustments.

Department of Educational Accountability

Educational Planning Office

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$409,801	\$0	\$466,965
PT Salaries and Overtime	0	106,391	0	109,566
Employee Benefits	0	130,682	0	157,904
Operating Expenses	0	51,015	0	47,015
Total Cost	\$0	\$697,889	\$0	\$781,449
Positions	0	6.0	0	6.0
Total Program		\$697,889		\$781,449
Offsetting Revenue		<u>\$0</u>		<u>\$0</u>
Net Cost		\$697,889		\$781,449
Total Positions		6.0		6.0
Mandates	<p>Schools Accredited with Warning - Standards of Accreditation, § VAC 20-131-300, § VAC 20-131-310</p> <p>Divisionwide Planning - Standards of Quality, Standard 6, Planning and Public Involvement 22.1-253-13:6</p> <p>Standards of Learning Training for Administrators - Standards of Accreditation, § VAC 20-131-320</p>			
Program Contact	Teresa Caldwell			
Phone Number	703-208-7785			
Web site	www.fcps.edu/DEA/about_dea.htm#educplan_what			

Office Overview

The Office of Educational Planning (OEP) staff provides technical guidance in the management and reporting of the divisionwide strategic targets to the community, school 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 design school improvement planning models and conduct training 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 plan and facilitate focus groups and nominal group techniques for community boundary meetings, parent and staff task forces, the Superintendent's advisory councils, and divisionwide surveys.

Department of Educational Accountability

Explanation of Costs

The budget of \$0.8 million provides funding for 6.0 positions. Part-time hourly and substitute teacher funding of \$109,566 represents approximately 4.4 full-time equivalent positions and is used for substitute pay to allow 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 25 high schools to be members of the Southern Association of Colleges and Schools (SACS), printing, and supply costs. Increases in salaries and benefits are due to compensation adjustments. Operating expenses were reduced by \$4,000 in printing costs.

Department of Educational Accountability

Minority Student Achievement Office

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$267,365	\$0	\$297,819
PT Salaries and Overtime	0	71,581	0	73,729
Employee Benefits	0	85,426	0	101,002
Operating Expenses	0	75,930	0	75,930
Total Cost	\$0	\$500,303	\$0	\$548,480
Positions	0	4.0	0	4.0
Total Program		\$500,303		\$548,480
Offsetting Revenue		\$0		\$0
Net Cost		\$500,303		\$548,480
Total Positions		4.0		4.0
Mandates	None			
Program Contact	Lavinia Dickerson			
Phone Number	703-204-3922			
Web site	www.fcps.edu/DEA/about_dea.htm#MSA_what			

Office Overview

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).

Explanation of Costs

The budget of \$0.5 million provides funding for 4.0 positions, staff training, consultants, school initiatives, and supplies. Part-time hourly funding of \$73,729 represents 3.0 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 salaries and benefits in the FY 2006 budget are due to compensation adjustments.

Department of Educational Accountability

Program Evaluation Office

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$615,782	\$0	\$649,691
PT Salaries and Overtime	0	22,844	0	23,529
Employee Benefits	0	185,885	0	209,831
Operating Expenses	0	144,565	0	144,565
Total Cost	\$0	\$969,076	\$0	\$1,027,617
Positions	0	9.0	0	9.0
Total Program		\$969,076		\$1,027,617
Offsetting Revenue		\$0		\$0
Net Cost		\$969,076		\$1,027,617
Total Positions		9.0		9.0
Mandates	Virginia General Assembly Required Evaluations: Character Education (§ VAC 22.1-208.01; 1999 Senate Bill 817)			
	State Administrative Code: Modified School Calendar			
Program Contact	Recardo Sockwell			
Phone Number	703-208-7781			
Web site	www.fcps.edu/DEA/about_dea.htm#progeval_what			

Office Overview

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

Explanation of Costs

The budget of \$1.0 million 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 \$23,529, which represents approximately 1.0 full-time equivalent position. Operating expenses are for costs associated with nonstandard testing materials, and parent, staff, and student surveys for special programs such as Success by Eight and Project Excel. Increases to salaries and benefits are due to FY 2006 compensation adjustments.

Department of Educational Accountability

Student Testing Office

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$670,449	\$0	\$842,524
PT Salaries and Overtime	0	79,315	0	81,694
Employee Benefits	0	206,552	0	276,025
Operating Expenses	0	459,845	0	459,845
Total Cost	\$0	\$1,416,161	\$0	\$1,660,088
Positions	0	12.0	0	14.0
Total Program		\$1,416,161		\$1,660,088
Offsetting Revenue		\$0		\$0
Net Cost		\$1,416,161		\$1,660,088
Total Positions		12.0		14.0
Mandates	§VAC 20-131-30, 40, 110, 120, 270, 280, 300, 340 §22.1-253.13:3 Standard 3: Accreditation No Child Left Behind Act Mandates: Sections 1111-1117			
Program Contact	Raymond Diroll			
Phone Number	703-208-7780			
Web site	www.fcps.edu/DEA/about_dea.htm#stutest_what			

Office Overview

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 and accountability procedures.

Explanation of Costs

Funding of \$1.7 million provides for 14.0 positions as well as for tests and materials. The FY 2006 budget includes 2.0 additional positions: a test analyst and a test administrator to assist schools with recordkeeping and reporting and meet the new demands for accountability. Salaries and benefits are increased to include the 2.0 new positions and to reflect FY 2006 compensation adjustments. Part-time hourly funding of \$81,694 represents approximately 3.3 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 have remained level with FY 2005. Costs are primarily allocated to 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.