

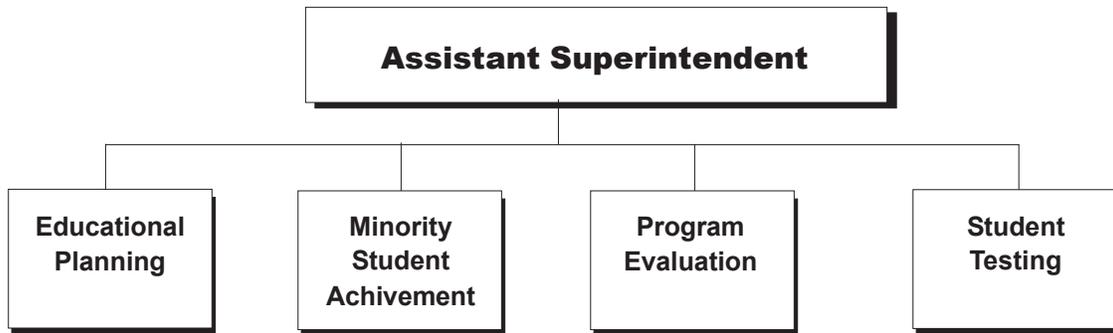
# Department of Educational Accountability

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# Department of Educational Accountability

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# Department of Educational Accountability

## Department Mission

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

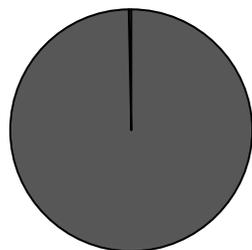
## Department Summary

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 2004			
	Amount		Positions	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
<b>Instructional Programs:</b>				
Early Identification Program	\$55,941			
<b>Total Instructional Programs</b>	<b>\$55,941</b>	<b>\$0</b>	<b>0.0</b>	<b>0.0</b>
<b>Support Programs:</b>				
Assistant Superintendent		\$330,552		3.0
Educational Planning		691,246		6.0
Minority Student Achievement		487,903		4.0
Program Evaluation		965,937		9.0
Student Testing		1,339,592		11.0
<b>Total Support Programs</b>	<b>\$0</b>	<b>\$3,815,230</b>	<b>0.0</b>	<b>33.0</b>
<b>TOTAL DEPARTMENT</b>	<b>\$55,941</b>	<b>\$3,815,230</b>	<b>0.0</b>	<b>33.0</b>

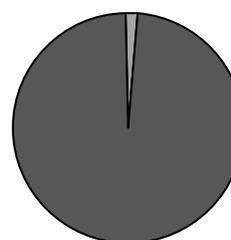
**Total Department Percentage of Total Operating Budget**

0.2%



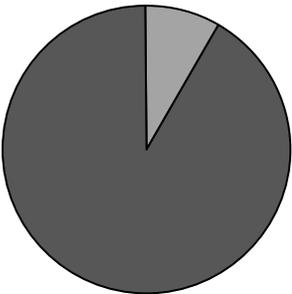
**Educational Accountability Support Percentage of all Support Programs**

1.6%



# Department of Educational Accountability

## Office of the Assistant Superintendent

	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$224,707	\$0	\$236,802	 <p>A pie chart illustrating the program's percentage of the total department budget. The chart is divided into two segments: a large dark gray segment representing 91.5% and a smaller light gray segment representing 8.5%.</p>
PT Salaries and OT	0	5,343	0	3,410	
Employee Benefits	0	56,705	0	59,587	
Operating Expense	0	34,106	0	30,753	
<b>Total Cost</b>	<b>\$0</b>	<b>\$320,861</b>	<b>\$0</b>	<b>\$330,552</b>	
<b>Positions</b>	<b>-</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>	
<b>Office Total</b>		<b>\$320,861</b>		<b>\$330,552</b>	
<b>Offsetting Revenue</b>		<b>\$0</b>		<b>\$0</b>	
<b>Net Cost</b>		<b>\$320,861</b>		<b>\$330,552</b>	
<b>Total Positions</b>		<b>3.0</b>		<b>3.0</b>	
Assistant Superintendent	Michael Glascoe				
Phone Number	703-208-7778				

### Description

The Assistant Superintendent's Office directs the operation of four offices: Educational Planning, Minority Student Achievement, Program Evaluation, and Student Testing.

### Goals

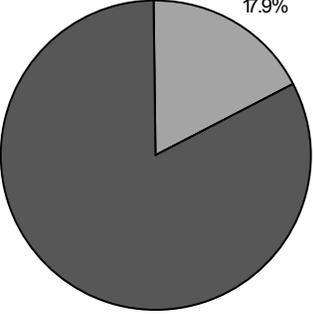
- To ensure that the goals of the individual offices remain the focus of the Department of Educational Accountability
- To ensure the successful completion of the individual offices' goals

### Explanation of Costs

The \$0.3 million provides funding for 3.0 positions, staff training, materials, and supplies.

# Department of Educational Accountability

## Educational Planning Program

	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$428,008	\$0	\$443,427	
PT Salaries and OT	0	102,167	0	88,911	
Employee Benefits	0	115,045	0	117,893	
Operating Expense	0	51,015	0	41,015	
<b>Total Cost</b>	<b>\$0</b>	<b>\$696,235</b>	<b>\$0</b>	<b>\$691,246</b>	
<b>Positions</b>	<b>-</b>	<b>6.0</b>	<b>-</b>	<b>6.0</b>	
<b>Office Total</b>		<b>\$696,235</b>		<b>\$691,246</b>	
<b>Offsetting Revenue</b>		<b>\$0</b>		<b>\$0</b>	
<b>Net Cost</b>		<b>\$696,235</b>		<b>\$691,246</b>	
<b>Total Positions</b>		<b>6.0</b>		<b>6.0</b>	
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

- To develop a management system for effectively and efficiently preparing and presenting the annual divisionwide strategic target report
- To design and conduct strategic school improvement planning models reflecting alignment with divisionwide strategic targets

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- To create divisionwide staff development accreditation programs that effectively disseminate state and system mandates with instructional implications
- To 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 \$0.7 million and provides funding for 6.0 positions. Part-time hourly and substitute teacher funding is \$88,911 which represents approximately 3.9 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, costs, and supplies.

# Department of Educational Accountability

## Minority Student Achievement Program

	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$306,618	\$0	\$273,025	<p>A pie chart illustrating the program's percentage of the total department budget. The chart is divided into two segments: a large dark gray segment representing the majority of the budget and a smaller light gray segment representing 2.6% of the total.</p>
PT Salaries and OT	0	68,802	0	70,178	
Employee Benefits	0	82,080	0	73,770	
Operating Expense	0	75,930	0	70,930	
<b>Total Cost</b>	<b>\$0</b>	<b>\$533,430</b>	<b>\$0</b>	<b>\$487,903</b>	
<b>Positions</b>	<b>-</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>	
<b>Office Total</b>		<b>\$533,430</b>		<b>\$487,903</b>	
<b>Offsetting Revenue</b>		<b>\$0</b>		<b>\$0</b>	
<b>Net Cost</b>		<b>\$533,430</b>		<b>\$487,903</b>	
<b>Total Positions</b>		<b>4.0</b>		<b>4.0</b>	
Mandate	None				
Program Contact	Lavinia 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

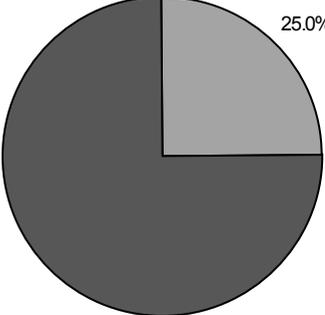
- To monitor and provide technical assistance to schools and clusters to help close the achievement gap
- To provide staff support for MSAOC and conduct diversity training for staff

### Explanation of Costs

The \$0.5 million provides funding for 4.0 positions and funding for staff training, consultants, school initiatives, and supplies. Part-time hourly funding is \$70,178 which represents approximately 3.1 full-time equivalent positions to conduct staff development, leadership training, and diversity training workshops, as well as collecting and analyzing data on strategic targets related to closing the minority student achievement gaps.

# Department of Educational Accountability

## Program Evaluation

	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$612,200	\$0	\$644,015	 <p>25.0%</p>
PT Salaries and OT	0	21,957	0	17,296	
Employee Benefits	0	155,054	0	162,668	
Operating Expense	0	156,958	0	141,958	
<b>Total Cost</b>	<b>\$0</b>	<b>\$946,169</b>	<b>\$0</b>	<b>\$965,937</b>	
<b>Positions</b>	<b>-</b>	<b>9.0</b>	<b>-</b>	<b>9.0</b>	
<b>Office Total</b>		<b>\$946,169</b>		<b>\$965,937</b>	
<b>Offsetting Revenue</b>		<b>\$0</b>		<b>\$0</b>	
<b>Net Cost</b>		<b>\$946,169</b>		<b>\$965,937</b>	
<b>Total Positions</b>		<b>9.0</b>		<b>9.0</b>	
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).

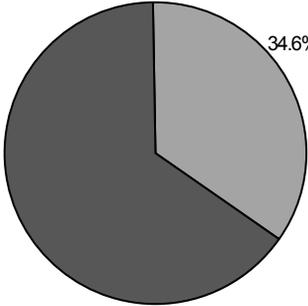
The OPE staff also provide training and assistance for program managers in the QPAS process, assist school and central office administrators in the interpretation of evaluation data, provide ongoing review of the Schoolwide Achievement Index, assist in the analysis and interpretation of data for the 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.

### Goals

- To design, conduct, and oversee high quality evaluations and other accountability procedures related to teaching and learning

# Department of Educational Accountability

## Student Testing Program

	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$591,288	\$0	\$613,744	 <p>34.6%</p>
PT Salaries and OT	0	115,882	0	118,200	
Employee Benefits	0	157,000	0	162,803	
Operating Expense	0	459,845	0	444,845	
<b>Total Cost</b>	<b>\$0</b>	<b>\$1,324,015</b>	<b>\$0</b>	<b>\$1,339,592</b>	
<b>Positions</b>	<b>-</b>	<b>11.0</b>	<b>-</b>	<b>11.0</b>	
<b>Office Total</b>		<b>\$1,324,015</b>		<b>\$1,339,592</b>	
<b>Offsetting Revenue</b>		<b>\$0</b>		<b>\$0</b>	
<b>Net Cost</b>		<b>\$1,324,015</b>		<b>\$1,339,592</b>	
<b>Total Positions</b>		<b>11.0</b>		<b>11.0</b>	
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

- To 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 2001-2002 and 2002-2003 results
- To increase the timeliness and accuracy of reporting of Stanford 9TA data by reducing the number of test irregularities and alerts by 10 percent when comparing 2001-2002 and 2002-2003 results

### 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

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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 \$1.3 million provides for 11.0 positions as well as for tests and materials. Part-time hourly funding is \$118,200 which represents approximately 5.2 full-time equivalent positions and is used to cost 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 assessment 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.