

CHAPTER 3

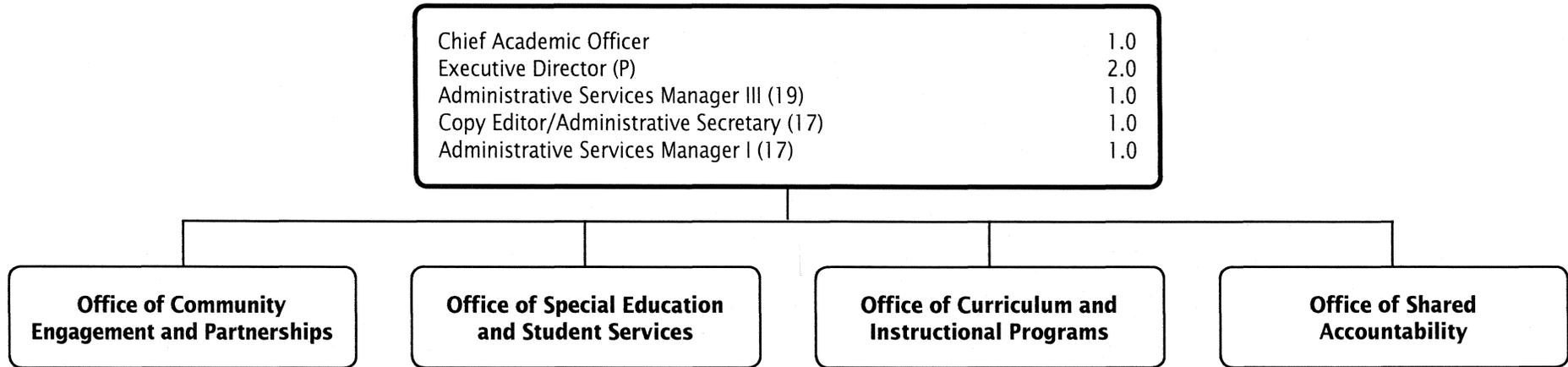
Office of the Chief Academic Officer

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

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 BUDGET	FY 2016 CHANGE
POSITIONS					
Administrative	5.000	3.000	3.000	3.000	
Business/Operations Admin.					
Professional					
Supporting Services	3.000	3.000	3.000	3.000	
TOTAL POSITIONS	8.000	6.000	6.000	6.000	
01 SALARIES & WAGES					
Administrative	\$844,996	\$507,548	\$507,548	\$514,322	\$6,774
Business/Operations Admin.					
Professional					
Supporting Services	210,416	212,678	212,678	210,310	(2,368)
TOTAL POSITION DOLLARS	1,055,412	720,226	720,226	724,632	4,406
OTHER SALARIES					
Administrative					
Professional		1,000	1,000		(1,000)
Supporting Services				1,000	1,000
TOTAL OTHER SALARIES		1,000	1,000	1,000	
TOTAL SALARIES AND WAGES	1,055,412	721,226	721,226	725,632	4,406
02 CONTRACTUAL SERVICES	100	5,147	5,147	255,147	250,000
03 SUPPLIES & MATERIALS	16,678	20,329	20,329	20,329	
04 OTHER					
Local/Other Travel	15,788	7,753	7,753	7,753	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
TOTAL OTHER	15,788	7,753	7,753	7,753	
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$1,087,978	\$754,455	\$754,455	\$1,008,861	\$254,406

Office of the Chief Academic Officer



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F.T.E. Positions 6.0

(The positions in the Office of Community Engagement and Partnerships are shown in Chapter 7, Office of Shared Accountability in Chapter 6, Curriculum and Instructional Programs in Chapter 4, and Special Education and Student Services in Chapter 5.)

MISSION *The mission of the Office of the Chief Academic Officer (OCAO) is to lead systemic education transformation by supporting high-quality instruction for all students. The OCAO pursues success for every student and closing the achievement gap by optimizing teaching and learning through the alignment of rigorous instructional programs, initiatives, and interventions targeted to improve teaching and learning, equitable distribution of resources, and workforce excellence in a system of shared accountability.*

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 Office of Curriculum and Instructional Programs (OCIP), Office of Shared Accountability (OSA), Office of Special Education and Student Services (OSESS), as well as the Office of Community Engagement and Partnerships (OCEP), 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, an effective shared accountability system, meaningful partnerships 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, OSA, OSESS, and OCEP to create a seamless alignment of 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, 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 launched the Interventions Network in fall 2013. The network comprises 11 schools, engaged in action research to identify effective interventions for a wide range of student needs. Schools in the network focus on early warning signs and implementing personalized learning plans.
- » OCAO provided leadership to establish the MCPS progress measures for the milestones identified in the Strategic Planning Framework—*Building Our Future Together* by 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 build a predictive analytic system designed to support schools in the early identification of student needs and corresponding appropriate school actions.

OVERVIEW OF BUDGET CHANGES

FY 2016 Recommended Budget

The FY 2016 recommended budget for this office is \$1,008,861, an increase of \$254,406 over the current FY 2015 budget.

Same Service Level Changes—\$4,406

Continuing Salary Costs—\$4,406

There is an increase of \$4,406 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014.

Realignments to Meet Expenditure Requirements and Program Priorities—\$0

Realignments are budgeted to address priority spending needs in this office. There is a realignment of \$100,000 from professional part-time salaries to supporting services part-time salaries.

Strategic Priority Enhancements—\$250,000

Children's Trust—\$250,000

In collaboration with Montgomery County's departments of Health and Human Services and Recreation, this funding will support the establishment of the Children's Trust. The Children's Trust will support services to improve educational outcomes for children (from birth to age 18) and families by addressing social determinants that impact the educational achievement gap. The collaborative effort would be led by a governing board made up of the County Executive, County Council president, president of the Board of Education, superintendent of schools, and a business leader. The governing board will set policy and funding priorities.

The Children's Trust will have an operations committee that is housed at the Collaboration Council and made up of staff from the departments of Health and Human Services and Recreation, and as well as MCPS and the Collaboration Council. The Trust will have a funding arm housed at the Community Foundation and will leverage private sector funding along with funding from the county. The Children's Trust will be a vehicle to fund activities such as early child care and education, the Services Plus model in schools, after-school activities, additional Linkages to Learning or Kennedy Cluster-type programming, and the Explorers program.

Office of the Chief Academic Officer - 615

Dr. Maria V. Navarro, Chief Academic Officer

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	8,000	6,000	6,000	6,000	
Position Salaries	\$1,055,412	\$720,226	\$720,226	\$724,632	\$4,406
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		1,000	1,000		(1,000)
Supporting Services Part Time				1,000	1,000
Other					
Subtotal Other Salaries		1,000	1,000	1,000	
Total Salaries & Wages	1,055,412	721,226	721,226	725,632	4,406
02 Contractual Services					
Consultants					
Other Contractual		5,147	5,147	255,147	250,000
Total Contractual Services	100	5,147	5,147	255,147	250,000
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		20,329	20,329	20,329	
Other Supplies & Materials					
Total Supplies & Materials	16,678	20,329	20,329	20,329	
04 Other					
Local/Other Travel		7,753	7,753	7,753	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	15,788	7,753	7,753	7,753	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$1,087,978</u>	<u>\$754,455</u>	<u>\$754,455</u>	<u>\$1,008,861</u>	<u>\$254,406</u>

Office of the Chief Academic Officer - 615

Dr. Maria V. Navarro, Chief Academic Officer

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
1	Dep Supt for Tch, Lrn, & Prgs		1.000				
1	Chief Academic Officer			1.000	1.000	1.000	
2	P Director I		1.000				
1	P Executive Director		2.000	2.000	2.000	2.000	
2	N Coordinator		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	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
	Total Positions		8.000	6.000	6.000	6.000	