

Chapter 3

Academics

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Academics

Academics
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	5,000	5,000	5,000	5,000	
Business/Operations Admin.					
Professional	3,000	3,000	3,000	3,000	
Supporting Services	8,000	8,000	8,000	8,000	
TOTAL POSITIONS	16,000	16,000	16,000	16,000	
01 SALARIES & WAGES					
Administrative	\$760,353	\$851,122	\$851,122	\$851,122	
Business/Operations Admin.					
Professional	378,726	389,500	389,500	389,500	
Supporting Services	628,079	594,263	594,263	594,263	
TOTAL POSITION DOLLARS	1,767,158	1,834,885	1,834,885	1,834,885	
OTHER SALARIES					
Administrative					
Professional	105,792	195,536	195,536	173,320	(22,216)
Supporting Services	85,530	61,631	61,631	61,631	
TOTAL OTHER SALARIES	191,322	257,167	257,167	234,951	(22,216)
TOTAL SALARIES AND WAGES	1,958,480	2,092,052	2,092,052	2,069,836	(22,216)
02 CONTRACTUAL SERVICES	134,122	159,489	159,489	292,163	132,674
03 SUPPLIES & MATERIALS	34,935	182,320	182,320	70,062	(112,258)
04 OTHER					
Local/Other Travel	12,059	30,600	30,600	29,100	(1,500)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
TOTAL OTHER	12,059	30,600	30,600	29,100	(1,500)
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$2,139,596	\$2,464,461	\$2,464,461	\$2,461,161	(\$3,300)

MISSION The mission of the Office of the Chief Academic Officer (OCAO) is to create opportunities for every student to achieve at the highest levels and eliminate barriers to learning through the development and implementation of curriculum, programs and services. OCAO prepares and challenges all students to excel academically, develop social emotional skills, and enhance their creativity by providing exemplary and innovative curriculum, programs and services.

MAJOR FUNCTIONS

Strategic Planning and Continuous Improvement *(Operational Excellence)*

OCAO works closely with senior leadership to develop a comprehensive collection of processes and routines that focus the work of the organization on strategic priorities. During the strategic planning process we align the work across central offices to strengthen collaboration and coordination of service to schools to ensure they have the support and resources necessary to meet the needs of students. In FY 2021, we will analyze data to develop strategic/implementation plans that communicate the district, office and department goals; the actions needed to achieve those goals, how we will track progress and adjust our efforts as necessary.

Teaching and Learning Oversight *(Learning, Accountability, and Results)*

OCAO leads and directs the instructional priorities of Montgomery County Public Schools (MCPS), focused on impacting and improving student learning through the development and adoption of curricular instructional materials and assessments; the development of staff and the implementation of programs to address digital equity and provide access to content for all. OCAO is committed to dismantling institutional barriers to student success, creating a culture of high expectations, mutual respect, and shared accountability. OCAO oversees and directs the identification and dissemination of innovative and effective programs and strategies to systemically improve teaching and learning, including identifying strategic interventions designed to increase student achievement and wellbeing. Additionally, OCAO collaborates with other offices to design and develop delivery

models that capitalize on a year-long cycle of learning perspective. For FY 2021, the OCAO is focused on ensuring equitable opportunity and access for students from all backgrounds, and providing innovative and engaging programing that increases student achievement.

Student and Family Support Oversight *(Learning, Accountability, and Results; Community Partnerships and Engagement)*

OCAO has leadership and oversight responsibility for the academic and enrichment activities that support schools and ensures the success of every student, including advanced learners, students receiving special education services, and English Language Learners. In addition to services provided to students, OCAO plays a significant institutional role in ensuring that families are supported and engaged as partners in their students' education.

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this office is \$2,461,161, a decrease of \$3,300 from the current FY 2020 budget. An explanation of this change follows.

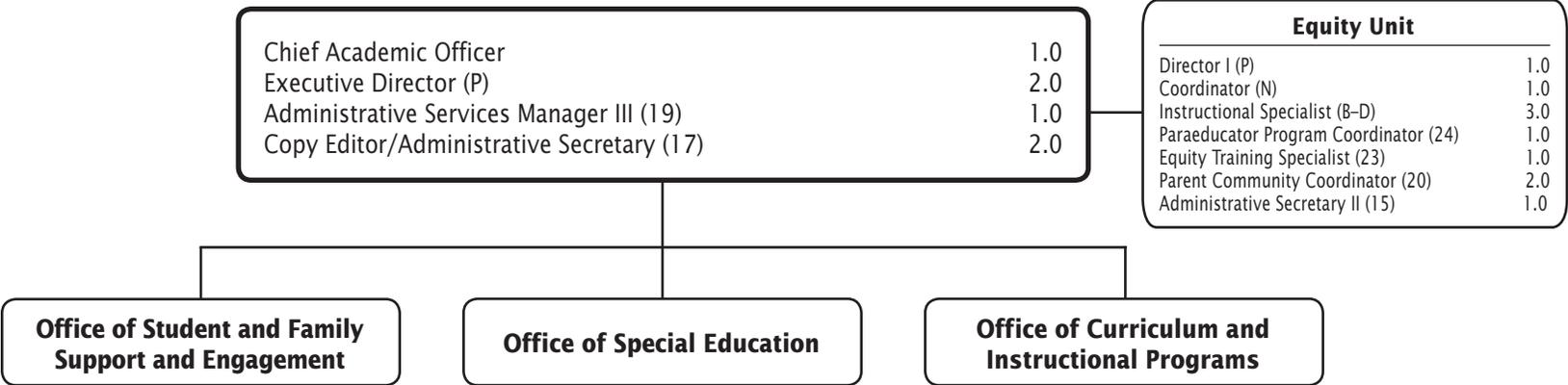
Same Service Level Changes—(\$3,300)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$3,300)

There are several budget neutral realignments to address priority spending needs within the Equity Unit. There are decreases of \$108,958 for program supplies, \$33,611 for staff development stipends, \$7,000 for consultants, and \$6,500 for local travel mileage reimbursement. There also are corresponding increases of \$137,974 for contractual services, \$10,000 for professional part-time salaries, \$4,000 for dues, registrations, and fees, \$1,395 for substitute teacher salaries, and \$1,000 for travel for professional development. As a result of these realignments, a total of \$1,700 is realigned from employee benefits in chapter 10, Department of Employee and Retiree Services, to this chapter for contractual services.

The FY 2021 recommended budget includes additional realignments in this chapter. There is a realignment of \$4,800 for program supplies from the Equity Unit, and a corresponding increase of \$1,500 for office supplies in the Office of the Chief Academic Officer, and \$3,300 to chapter 1, Schools, to support the George B. Thomas Learning Academy activities.

Office of the Chief Academic Officer



F.T.E. Positions 16.0

The positions in the Office of Student and Family Support and Engagement are shown in Chapter 6, Office of Curriculum and Instructional Programs in Chapter 4, and Office of Special Education in Chapter 5.

Office of the Chief Academic Officer - 615/618

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	16.000	16.000	16.000	16.000	
Position Salaries	\$1,767,158	\$1,834,885	\$1,834,885	\$1,834,885	
Other Salaries					
Summer Employment					
Professional Substitutes		51,005	51,005	52,400	1,395
Stipends		112,211	112,211	78,600	(33,611)
Professional Part Time				10,000	10,000
Supporting Services Part Time		1,031	1,031	1,031	
Other		92,920	92,920	92,920	
Subtotal Other Salaries	191,322	257,167	257,167	234,951	(22,216)
Total Salaries & Wages	1,958,480	2,092,052	2,092,052	2,069,836	(22,216)
02 Contractual Services					
Consultants		7,000	7,000		(7,000)
Other Contractual		152,489	152,489	292,163	139,674
Total Contractual Services	134,122	159,489	159,489	292,163	132,674
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		8,562	8,562	10,062	1,500
Other Supplies & Materials		173,758	173,758	60,000	(113,758)
Total Supplies & Materials	34,935	182,320	182,320	70,062	(112,258)
04 Other					
Local/Other Travel		30,600	30,600	29,100	(1,500)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	12,059	30,600	30,600	29,100	(1,500)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$2,139,596	\$2,464,461	\$2,464,461	\$2,461,161	(\$3,300)

Office of the Chief Academic Officer - 615/618

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	615 Office of the Chief Academic Officer						
1	Chief Academic Officer		1.000	1.000	1.000	1.000	
1	P Executive Director		2.000	2.000	2.000	2.000	
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		2.000	2.000	2.000	2.000	
	Subtotal		6.000	6.000	6.000	6.000	
	618 Equity Unit						
2	P Director I		1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		3.000	3.000	3.000	3.000	
3	24 Coordinator Paraeducator Prog		1.000	1.000	1.000	1.000	
3	23 Equity Training Specialist		1.000	1.000	1.000	1.000	
3	20 Parent Community Coord		2.000	2.000	2.000	2.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		10.000	10.000	10.000	10.000	
	Total Positions		16.000	16.000	16.000	16.000	