

# Curriculum and Instruction Summary

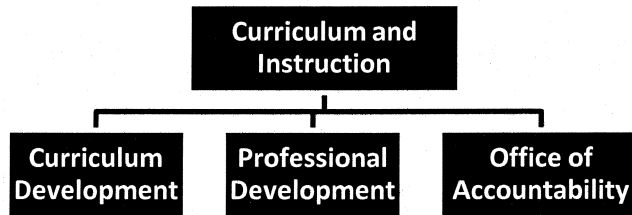
## Program Overview

The Division of Curriculum and Instruction is comprised of instructional supervisory offices representing: art education, business education, family and consumer sciences, foreign language, gifted education, health, language arts, library media, mathematics, music, physical education, science, social studies, and technology education.

In addition to the instructional offices, Professional Development and the Office of Accountability comprise the Curriculum and Instruction area of Harford County Public Schools. The Intervention Coordinator and Coordinator of School Improvement provide assistance and support for the development, implementation, and evaluation of system wide interventions and school improvement initiatives.

The Division of Curriculum and Instruction provides support and assistance for all instructionally related aspects of the educational program offered by Harford County Public Schools. The division and all of the instructional supervisors and coordinators within the division provide direct assistance and leadership in the development, implementation, evaluation, and coordination of curriculum and instruction, Pre-K through Grade 12.

## PROGRAM COMPONENT ORGANIZATION



	FY09 Actual	FY10 Actual	FY11 Actual	FY11 Budget	Change 11 - 12	FY12 Budget
<b>CURRICULUM AND INSTRUCTION</b>	4,970,190	4,832,410	4,587,901	5,031,886	(198,014)	4,833,872
Curriculum Dev. and Implementation	3,354,713	3,385,845	3,122,670	3,475,332	(85,057)	3,390,275
Professional Development	526,241	459,324	550,564	643,608	(55,000)	588,608
Office of Accountability	1,089,236	987,241	914,667	912,946	(57,957)	854,989



## Summary Curriculum and Instruction

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$4,161,402	\$3,919,190	\$4,157,562	(\$131,014)	\$4,026,548
Contracted Services	\$344,234	\$412,500	\$454,079	(\$7,500)	\$446,579
Supplies	\$203,407	\$113,554	\$160,933	\$15,500	\$176,433
Other Charges	\$106,739	\$79,845	\$184,630	(\$20,000)	\$164,630
Equipment	\$16,630	\$62,813	\$74,682	(\$55,000)	\$19,682
<b>Total</b>	<b>\$4,832,411</b>	<b>\$4,587,902</b>	<b>\$5,031,886</b>	<b>(\$198,014)</b>	<b>\$4,833,872</b>

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	18.0	17.0	0.0	17.0
Assistant Superintendent	1.0	0.0	0.0	0.0
Clerical	16.0	15.0	0.0	15.0
Clerk	1.0	1.0	0.0	1.0
Coordinator	1.0	1.0	0.0	1.0
Specialist	2.0	2.0	-1.0	1.0
Teacher	3.0	3.0	0.0	3.0
<b>Total</b>	<b>42.0</b>	<b>39.0</b>	<b>-1.0</b>	<b>38.0</b>

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
<b>FY12 FTE: 5.0</b>	<b>ADMINISTRATIVE SERVICES</b>				
Salaries	\$548,772	\$508,618	\$470,119	(\$65,957)	\$404,162
Contracted Services	\$67,824	\$23,849	\$31,425	\$0	\$31,425
Supplies	\$7,856	\$9,824	\$7,000	\$5,500	\$12,500
Other Charges	\$9,491	\$5,817	\$15,827	\$0	\$15,827
Equipment	\$7,792	\$6,039	\$6,272	\$0	\$6,272
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$641,735</b>	<b>\$554,147</b>	<b>\$530,643</b>	<b>(\$60,457)</b>	<b>\$470,186</b>
<b>FY12 FTE: 33.0</b>	<b>MID - LEVEL ADMINISTRATION</b>				
Salaries	\$2,675,786	\$2,504,533	\$2,505,665	(\$15,057)	\$2,490,608
Contracted Services	\$74,529	\$77,237	\$115,500	(\$10,000)	\$105,500
Supplies	\$30,314	\$32,985	\$45,784	\$0	\$45,784
Other Charges	\$76,133	\$59,996	\$142,403	(\$20,000)	\$122,403
Equipment	\$8,838	\$8,707	\$13,410	\$0	\$13,410
<b>TOTAL MID - LEVEL ADMINISTRATION</b>	<b>\$2,865,600</b>	<b>\$2,683,458</b>	<b>\$2,822,762</b>	<b>(\$45,057)</b>	<b>\$2,777,705</b>
<b>FY12 FTE: 0.0</b>	<b>INSTRUCTIONAL SALARIES</b>				
Salaries	\$936,843	\$906,039	\$1,181,778	(\$50,000)	\$1,131,778
<b>TOTAL INSTRUCTIONAL SALARIES</b>	<b>\$936,843</b>	<b>\$906,039</b>	<b>\$1,181,778</b>	<b>(\$50,000)</b>	<b>\$1,131,778</b>
<b>FY12 FTE: 0.0</b>	<b>TEXTBOOKS AND SUPPLIES</b>				
Supplies	\$165,236	\$70,744	\$108,149	\$10,000	\$118,149
<b>TOTAL TEXTBOOKS AND SUPPLIES</b>	<b>\$165,236</b>	<b>\$70,744</b>	<b>\$108,149</b>	<b>\$10,000</b>	<b>\$118,149</b>
<b>FY12 FTE: 0.0</b>	<b>OTHER INSTRUCTIONAL COSTS</b>				
Contracted Services	\$201,880	\$311,414	\$307,154	\$2,500	\$309,654

<b>By State Category</b>		<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY11 Budget</b>	<b>11 -12 Change</b>	<b>FY12 Budget</b>
Other Charges		\$21,116	\$14,032	\$26,400	\$0	\$26,400
Equipment		\$0	\$48,067	\$55,000	(\$55,000)	\$0
<b>TOTAL OTHER INSTRUCTIONAL COST</b>		<b>\$222,996</b>	<b>\$373,514</b>	<b>\$388,554</b>	<b>(\$52,500)</b>	<b>\$336,054</b>
<b>Grand Total</b>		<b>\$4,832,411</b>	<b>\$4,587,902</b>	<b>\$5,031,886</b>	<b>(\$198,014)</b>	<b>\$4,833,872</b>
<b>FTE FY12:</b>	<b>38.0</b>					

# Curriculum Development and Implementation

The primary functions of this division include the on-going development and implementation of curriculum at all grade levels and for all courses of study aligned with national, state, and local mandates, as well as direct support for continued instructional improvement.

## Program Overview-Art

The Office of Art provides well-articulated and comprehensive art and dance education programs of study that are aligned with state and national standards related to: perceiving, performing, and responding-aesthetic education; historical, cultural, and social contexts; creative expression and production; and aesthetics and criticism.

## Accomplishments – FY2010

- Showcased student artwork in three state exhibits, three local exhibits and several local publications and showcased student dance performances in one high school. (Board Goal 1 & 2)
- Increased the number of high schools offering AP Studio Art from five to six. (Board Goal 1 & 3)
- Developed performance standards and scoring rubrics for the elementary special area report card. (Board Goal 1)
- Developed a WIKI site as a communication tool for all county art teachers. (Board Goal 3)

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## Program Overview – Accelerated Learning Programs

The Office of Accelerated Learning coordinates the gifted and talented, Advanced Placement, SAT, and PSAT programs. The Office also works with the Office of Magnet Programs and serves as the Charter School Liaison for the school system.

## Accomplishments – FY2010

- HCPS students:
  - Came in first place in the Spring Investwrite competition. (Board Goal 1)
  - Won the Maryland Engineering Challenge in Theme Park and Safe Racer Challenges. (Board Goal 1)
  - Participated in 53 Destination Imagination teams at the regional tournament where 39 teams progressed to the state competition. Of these 39, seven participated in the Global competition. (Board Goal 1)
  - Won state and regional awards in the Stock Market Game. (Board Goal 1)
  - Won a national award in a Desktop Writing Contest through MSET. (Board Goal 1)
- Created and piloted a new SAT preparatory course in two high schools. (Board Goal 1)
- Created storm water engineering projects in two schools with cooperation from Harford County Public Works. (Board Goal 1 & 2)
- Implemented the Harford County Enrichment Faire with 65 independent projects on display. (Board Goal 1 & 2)

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## Program Overview - Business

The Office of Business Education assists administrative staff, teachers, and students in fulfilling mandated national and state initiatives in the areas of curriculum, assessment, and teacher quality for Accounting, Administrative Services, Business Management, Computer Programming, and Marketing career pathways. Also two signature programs are included: the Academy of Finance at Edgewood High and the Cisco Networking Academy at Joppatowne High School.

## Accomplishments – FY2010

- Established Edgewood High School as a Testing Center for students and teachers to take their Microsoft Office Specialist (MOS) industry exams. (Board Goal 1 and 3)
- Conducted after-school professional development for marketing teachers to align with CLEP exams and HCC curriculum. (Board Goal 2 and 3)
- BOE recognized four FBLA students (Future Business Leaders of America) who won at the state level to compete at the national level and five DECA students (marketing) who were eligible to compete at the national level. (Board Goal 1)

# Curriculum Development and Implementation

## **Program Overview – Early Childhood (Prekindergarten and Kindergarten)**

The overall goal of Early Childhood is to provide the foundational skills for young children which enable them to become successful in school. Whether the child's first experience is prekindergarten or kindergarten, children should experience a positive, supportive environment to begin their educational career.

The purpose for prekindergarten is to prepare at-risk children for kindergarten. Children acquire the work habits, academic knowledge and social skills needed for kindergarten readiness through a structured educational program that consists of instruction in Language Arts and mathematics, theme-related project work, self-directed activities in learning centers, literature and outdoor play. Beginning in fall 2003, prekindergarten enrollment was affected by two state and federal acts: *No Child Left Behind* and *Bridge to Excellence*. Based on those two acts, economics became the major factor in determining eligibility. To date in the state of Maryland, prekindergarten is not mandatory; it is an application process based on age eligible children and the economic status of the family (low income or homeless). Harford County Public Schools does not have prekindergarten in every elementary school.

Kindergarten is a highly structured academic setting for children to begin formal education. The full day program includes all academic subjects such as language arts, mathematics, science and social studies, as well as special area subjects of art, music, media center, physical education. Children enter school and are assessed throughout the year to monitor growth and skills to be ready for first grade. A variety of resources are available to kindergarten children from intervention to enrichment to meet the child's needs throughout the year.

The Office of Early Childhood also performs testing for children applying for early entrance to kindergarten and advanced placement to first grade. In the past year the number of children tested was approximately 43 children.

## **Accomplishments – FY 2010**

- Secured state Maryland Model for School Readiness (MMSR) grant and provided seven days of professional development to approximately forty early childhood and special education teachers for MMSR for state data collection. (Board Goal 2)
- Provided professional development to a variety of staff, approximately 250, (teachers, reading specialists) in a variety of venues (conference style, group, and individual) on a variety of topics (literacy, technology, math, assessment) numerous times throughout the year. (Board Goal 2)
- Provided professional development for all lead elementary secretaries and Pupil Personnel Workers on the prekindergarten application process and early entrance guidelines and testing. (Board Goal 2)

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## **Program Overview – English/Language Arts**

The Office of English/Language Arts implements a comprehensive program of study for students in grades 1-12 in the broad disciplines comprising the literacy/Language Arts (reading, writing, listening, speaking) by monitoring national and state developments, evaluating instructional trends, and making recommendations regarding content and pedagogical practices. The Office is responsible for communicating information regarding Language Arts education to the stakeholders of Harford County Public Schools, including parents, the Board of Education, the Superintendent and Senior Staff, Central Office and School-Based Administrators, teachers, and students.

## **Accomplishments – FY2010**

- Implemented a new elementary reading program, Harcourt *Story Town* in all elementary schools. (Board Goal 1)
- Implemented a new reading intervention program, Plugged in to Reading in all middle schools for students identified in need of reading support. (Board Goal 1)
- Created quarterly benchmark assessments for all students grades 1-12. (Board Goal 1)
- Provided professional development for 125 middle school Language Arts teachers and 120 high school English teacher on effective co-teaching practices in November and best instructional practices in January. (Board Goal 3)
- Uploaded reading data to Performance Matters Assessment System to keep teachers and parents informed about student achievement in reading. (Board Goal 2)
- Conducted quarterly secondary English department chair meetings in order to continue content validation and professional development. (Board Goal 3)
- Conducted quarterly elementary reading specialist meetings in order to provide training on reading assessments and the utilization of Performance Matters for CFIP integration. (Board Goal 3)
- Conducted intervention training sessions for all secondary teachers working with the Strategic Reading Program and Plugged in to Reading Program. (Board Goal 1 & 3)

# Curriculum Development and Implementation

- Collaborated throughout the year with Johns Hopkins University as a site for their Adolescent Literacy Initiative. (Board Goal 1 & 2)
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## **Program Overview-Family and Consumer Sciences**

The Office of Family and Consumer Sciences (FACS) provides a well-articulated and comprehensive family and consumer sciences program of study that is aligned with state and national standards related to: reasoning about family, community and career concerns; concerns related to family life and human development, resource concerns of individuals, families and society; food and nutrition concerns of individuals, families and society; textile and apparel concerns of individuals, families and society; and housing concerns of individuals, families and society.

## **ACCOMPLISHMENTS - FY2010**

- Provided three days of ProStart II training for 21 teachers, sent seven teachers to Teacher Academy of Maryland training at Towson University, and sent 10 teachers to Family Economics and Financial Education training. (Board Goal 3)
  - Provided professional development for 58 teachers of Family Life Education in grades 5-12. (Board Goal 3)
  - Developed a curriculum "Guide on the Side" for the ProStart foods program and aligned the middle school FACS curriculum with the State Curriculum. (Board Goal 1)
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## **Program Overview – Health Education**

The Office of Health Education assists the Board of Education and the Superintendent with the implementation of a comprehensive health education program in mental and emotional health, alcohol, tobacco and other drugs, personal and consumer health, family life and human sexuality, safety and injury prevention, nutrition and fitness, and disease prevention and control.

## **Accomplishments – FY 2010**

- Implemented exam data review and teacher reflection using the CFIP model and made curriculum and instructional adjustments based on results. (Board Goal 1)
  - Conducted the Wellness Summit for middle and high schools that included STARS/SADD program leaders. (Board Goal 4)
  - Coordinated recognition efforts for seven PBIS schools. (Board Goal 4)
  - Conducted returning team training for fourteen PBIS schools. (Board Goal 3)
  - Employed the state Health Education Teacher of the Year. (Board Goal 3)
  - Received pilot status for a new one credit health course, Public Health. (Board Goal 4)
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## **Program Overview - Mathematics**

The Office of Mathematics provides a well-articulated and comprehensive program of mathematics study that is aligned with state and national standards. The Office is responsible for communicating information regarding mathematics education to the stakeholders of the Harford County Public Schools, including parents, the Board of Education, the Superintendent and Senior Staff, central office and school-based administrators, teachers, and students.

## **Accomplishments – FY 2010**

- Revised, published, and implemented unit assessments for kindergarten through grade 5. (Board Goal 1)
  - Developed, published, and implemented mid-year and end-of-year benchmark assessments for Math 6, Math 7, Math 8, Integrated Algebra IB, Cognitive Tutor Algebra IA, Cognitive Tutor Algebra IB, Applied Geometry, Integrated Geometry, Advanced Algebra, Trigonometry, and PreCalculus. (Board Goal 1)
  - Revised, published, and implemented unit, mid-year and end-of year benchmark assessments for Ramp Up to Algebra I and Advanced Algebra. (Board Goal 1)
  - Conducted AP Calculus and AP Statistics simulations for over 250 high school students. (Board Goal 1 & 3)
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# Curriculum Development and Implementation

## Program Overview - Music

The Office of Music provides a comprehensive program of study for students in music which includes General, Choral, Instrumental Band and Instrumental Strings at elementary, middle and high school levels.

## Accomplishments – FY 2010

- Developed a new music technology course for high school students. (Board Goal 1)
  - Provided professional development to 140 music personnel highlighted by topics of *The Conductor as Leader* by Romona Wis and *Corybantic Conversations* by Edwin Gordon. (Board Goal 3)
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## Program Overview – Physical Education

The Office of Physical Education assists the Board of Education and the Superintendent with the implementation of a comprehensive and rigorous course of study in motor skills and patterns, development of health enhancing fitness, and an understanding of movement concepts, principles, strategies and tactics.

## Accomplishments – FY 2010

- Implemented a standards-based report card with rubric assessments for elementary school physical education. (Board Goal 1, 2, & 3)
  - Provided professional development, purchased and initiated the utilization of the First Tee Program. (Board Goal 2 & 3)
  - Utilized CFIP process for county, school, teacher, and student Fitnessgram results. (Board Goal 1 & 3)
  - Installed and implemented the web-based format for Fitnessgram. (Board Goal 3)
  - Received approval by GCC for the Handbook of Procedures for the Athletes for Equity Law. (Board Goal 1)
  - Implemented year two of a cooperative CDC grant with the Harford County Health Department. (Board Goal 2)
  - Analyzed, reformatted onto Performance Matters, and administered the eighth grade countywide physical education exam. (Board Goal 1)
  - Completed the playground process and installed five new playgrounds. (Board Goal 4)
  - Evaluated and completed a pay-pal format for management and administration of the summer swim program. (Board Goal 2)
  - Managed, evaluated, implemented curriculum, and completed inspection for the low and high ropes course at Harford Glen. (Board Goal 1, 2, & 3)
  - Piloted countywide assessments for all elective Physical Education courses. (Board Goal 1)
  - Provided professional development in the areas of technology, assessment and current trends in physical education. (Board Goal 3)
  - Purchased GPS units for countywide utilization to improve instruction and assessment. (Board Goal 1)
  - Ensured all high schools have safe and proper equipment to provide quality instruction to their students. (Board Goal 4)
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## Program Overview - Science

The Office of Science assists the Board of Education and the Superintendent with the implementation of a comprehensive program of study for students in the broad disciplines comprising the natural sciences (Earth Science, Biology, Chemistry, and Physics) by monitoring national and state developments, evaluating instructional trends, and making recommendations regarding content and pedagogical practices.

## Accomplishments – FY 2010

- Maintained curriculum and assessment review teams for grades 6-8, Biology, Environmental Science, and Earth Science. (Board Goal 1)
  - Piloted an array of end of unit assessments for grades 6-8 and Biology. (Board Goal 1)
  - Provided professional development to all secondary science teachers focused on a variety of content-specific topics and STEM themes. (Board Goal 3)
  - Provided professional development to all grades 3-5 teachers focusing on Engineering is Elementary. (Board Goal 3)
  - Fostered an enhanced partnership between the Science Office and Aberdeen Proving Ground resulting in teacher tours of state of the art laboratory facilities. (Board Goal 2)
  - Secured additional grant funding to support new and existing STEM-related programs. (Board Goal 1)
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# Curriculum Development and Implementation

## **Program Overview – Social Studies**

The Office of Social Studies assists the Board and the Superintendent with the implementation of a comprehensive program of study for students in the broad disciplines comprising the social sciences (Economics, Geography, History, Political Science, Psychology, Sociology) by monitoring national and state developments, evaluating instructional trends, and making recommendations regarding content and pedagogical practices. Additionally, the Supervisor of Social Studies oversees the Student Government Association (SGA) and the Student Page selection process.

### **Accomplishments – FY 2010**

- Provided professional development to 62 secondary Social Studies teachers during Summer 2010. (Board Goal 3)
  - Revised electives curriculum guides for Psychology, Sociology, and Living in a Contemporary World. (Board Goal 1)
  - Developed and conducted standard setting for Mid-Course and End-of-Course assessments in Government (Grade 9), World History (Grade 10), and United States History (Grade 11). (Board Goal 1)
  - Implemented Benchmark Assessments in Grades 6-11. (Board Goal 1)
  - Selected six students to represent Harford County as Student Pages during the annual General Assembly session. (Board Goal 1 & 2)
  - Supported the Alpha Phi Alpha sponsored Martin Luther King Jr. Essay Contest for Middle and High School students. (Board Goal 2)
  - Conducted 50 student interviews in support of the International Baccalaureate program at Edgewood High School. (Board Goal 1)
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## **Program Overview – Technology Education**

Technology education (better known as TechEd) has evolved from a study of industry and industrial practices (Industrial Arts) to the study of the fundamental nature and influence of technology. It is problem-based learning utilizing science, technology, engineering, and mathematic (STEM) principles.

### **Accomplishments – FY 2010**

- Provided afterschool professional development to support six new TechEd teachers. (Board Goal 3)
  - Updated North Harford Middle School TechEd Lab. (Board Goal 1 & 4)
  - Provided professional development for 37 TechEd teachers to Aberdeen Proving Ground's Advanced Design and Manufacturing Lab. (Board Goal 3)
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## **Program Overview – World Languages**

The Office of World Languages assists the Superintendent and the Board of Education in offering a comprehensive French, German and Spanish World Language Program at the high school level, as well as a sequential French, German, and/or Spanish program offering at two middle schools and a Foreign Language Exploratory program at six other middle schools.

### **Accomplishments – FY 2010**

- Enrolled 57% of all high school students in a World Language Program of study. (Board Goal 1)
  - Provided professional development to world language personnel on the topics of language acquisition, AP instructional scenarios, proficiency instruction in the language classroom, and technology infusion in lesson planning and delivery. (Board Goal 3)
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## **Goals - FY 2012**

- Create, revise, and implement curriculum guides that are:
  - Designed to meet the unique learning needs of all students;
  - Diversified across disciplines and subject areas;
  - Focused on what students should know and be able to do and are performance-based;
  - Relevant, authentic, and judged against high standards;
  - Aligned with national, state, and local education goals;
  - Inclusive of the common principles of teaching and learning; and
  - Rigorous, relevant, and promote and build student success. (Board Goal 1)
- Facilitate teacher professional development in each content area. (Board Goal 3)
- Promote best practices in teaching so all students may learn. (Board Goal 1)

# Curriculum Development and Implementation

## Objectives – FY 2012

- Utilize countywide professional development days, department chairperson meetings, school-based content professional learning communities, and summer sessions to train teachers regarding the implementation and evaluation of all curricular materials. (Board Goal 3)
- Assist schools with teacher observations and participated in teacher evaluation conferences. (Board Goal 3)
- Create and revise curriculum guides, as well as assessments, as necessary. (Board Goal 1)
- Participate in the development of the Department Chairperson. (Board Goal 3)

## FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

### **Base Budget Adjustments net change \$16,336:**

- Funds for materials for Strategic Reading Initiative transferred from Pre-K supplies, \$10,000;
- Funds for Strategic Reading Classroom Consultant transferred from Pre-K supplies, \$16,632; and,
- Funding in temporary help transferred to Community Engagement for Service Learning Representatives, (\$10,296).

### **Cost of Doing Business for (\$101,393);**

- Align temporary help with Office of Accountability, (\$21,393);
- Reduction in Professional Development funds, (\$50,000);
- Reduction in Consultant expenses, (\$10,000); and,
- Reduction in Mileage Reimbursement, (\$20,000).

**The decrease in expenditures from the fiscal 2011 budget for Curriculum and Instruction is (\$85,057).**

## Curriculum Development and Implementation

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$3,211,055	\$2,984,880	\$3,201,888	(\$65,057)	\$3,136,831
Contracted Services	\$59,257	\$47,172	\$82,500	(\$10,000)	\$72,500
Supplies	\$38,914	\$31,762	\$52,231	\$10,000	\$62,231
Other Charges	\$72,955	\$55,746	\$131,403	(\$20,000)	\$111,403
Equipment	\$3,664	\$3,110	\$7,310	\$0	\$7,310
<b>Total</b>	<b>\$3,385,845</b>	<b>\$3,122,670</b>	<b>\$3,475,332</b>	<b>(\$85,057)</b>	<b>\$3,390,275</b>

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	14.0	14.0	0.0	14.0
Assistant Superintendent	1.0	0.0	0.0	0.0
Clerical	13.0	12.0	0.0	12.0
Clerk	1.0	1.0	0.0	1.0
Coordinator	1.0	1.0	0.0	1.0
Teacher	2.0	2.0	0.0	2.0
<b>Total</b>	<b>32.0</b>	<b>30.0</b>	<b>0.0</b>	<b>30.0</b>

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
<b>FY12 FTE: 30.0</b>	<b>MID - LEVEL ADMINISTRATION</b>				
Salaries	\$2,443,893	\$2,271,909	\$2,272,688	(\$15,057)	\$2,257,631
Contracted Services	\$59,257	\$47,172	\$82,500	(\$10,000)	\$72,500
Supplies	\$20,461	\$16,874	\$27,231	\$0	\$27,231
Other Charges	\$72,955	\$55,746	\$131,403	(\$20,000)	\$111,403
Equipment	\$3,664	\$3,110	\$7,310	\$0	\$7,310
<b>TOTAL MID - LEVEL ADMINISTRATION</b>	<b>\$2,600,229</b>	<b>\$2,394,811</b>	<b>\$2,521,132</b>	<b>(\$45,057)</b>	<b>\$2,476,075</b>
<b>FY12 FTE: 0.0</b>	<b>INSTRUCTIONAL SALARIES</b>				
Salaries	\$767,162	\$712,972	\$929,200	(\$50,000)	\$879,200
<b>TOTAL INSTRUCTIONAL SALARIES</b>	<b>\$767,162</b>	<b>\$712,972</b>	<b>\$929,200</b>	<b>(\$50,000)</b>	<b>\$879,200</b>
<b>FY12 FTE: 0.0</b>	<b>TEXTBOOKS AND SUPPLIES</b>				
Supplies	\$18,454	\$14,888	\$25,000	\$10,000	\$35,000
<b>TOTAL TEXTBOOKS AND SUPPLIES</b>	<b>\$18,454</b>	<b>\$14,888</b>	<b>\$25,000</b>	<b>\$10,000</b>	<b>\$35,000</b>
<b>Grand Total</b>	<b>\$3,385,845</b>	<b>\$3,122,670</b>	<b>\$3,475,332</b>	<b>(\$85,057)</b>	<b>\$3,390,275</b>
<b>FTE FY12: 30.0</b>					



# Professional Development

## Program Overview

The Professional Development Office works to initiate, promote, and support professional learning of teachers and instructional administrators across the school system. National and state guidelines along with the local Board of Education and Superintendent provide the direction for the comprehensive plans for professional development. Current research on content and pedagogy are cornerstone to the total program.

Professional development activities occur at both the school and system level. Guidelines for specific initiatives are provided to ensure a systematic implementation across schools and offices. The Professional Development Office supports the work of the school and content supervisors in providing resources, guidance, and time for specific activities. Effective professional learning occurs over time in a sustained environment. Coordinating the Teacher Professional Development Calendar is one way to support the work of the various stakeholders.

## Accomplishments – FY 2010

- Coordinated and presented a comprehensive professional development of the Classroom-Focused Improvement Process (CFIP) for 205 instructional administrators and 110 teacher leaders over the course of six summer days and four school days. (Board Goal 3)
- Coordinated a comprehensive teacher induction program for 210 new hires to the HCPS school system. (Board Goal 3)
- Implemented professional development for 65 teacher mentors and teacher specialists throughout the school year. (Board Goal 3)
- Supported 15 newly hired teacher mentors during their first two years including professional development sessions and personal school visitations. (Board Goal 3)
- Managed the use of substitutes for professional development activities, curriculum projects, and new teacher activities. (Board Goal 1)
- Coordinated the National Board Certification process. A total of 29 HCPS teachers have achieved NBCT status. (Board Goal 3)
- Coordinated the Performance Matters training for 205 administrators, 110 teacher leaders, and 3,100 teachers. (Board Goal 1 & 3)
- Coordinated the Support Services Professional Conference for 725 employees covered under the HCESC negotiated contract. (Board Goal 3)

## Goals – FY 2012

- Extend the professional development and training of Performance Matters to include the meaningful use of data using the Classroom – Focused Improvement Process (CFIP). (Board Goal 1)
- Design and implement the Department Chairperson Professional Development. (Board Goal 1)
- Support the professional development plans of the content supervisors and individual schools as identified on School Improvement Plans. (Board Goal 3)
- Support the Superintendent in design, implementation, and evaluation of professional training for instructional administrators in the teacher appraisal process. (Board Goal 1 & 3)

## Objectives – FY 2012

- Prepare and deliver the Educational Instructional Improvement Academy for school instructional teams to extend the Performance Matters training and align with the Race To The Top initiatives in Summer 2011. (Board Goal 1 & 3)
- Prepare and deliver professional development on CFIP/Performance Matters during 2 principal/supervisor training days and 2 assistant principal training days. (Board Goal 3)
- Prepare and deliver Teacher Leadership Capacity Building course throughout the 2011-2012 school year. (Board Goal 3)
- Prepare and deliver Leadership Development for Department Chairperson Candidacy Course October 2011 – January 2012. (Board Goal 3)
- Prepare and deliver the “structured debriefing” section of the revised procedures for teacher appraisal to instructional administrators. (Board Goal 3)

## FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

### **Base Budget Adjustments Net Change (\$55,000):**

- Reversal of fiscal 2011 transfer to fund computer lab at the Center for Educational Opportunity.

**Fiscal 2012 total expenditures for Professional Development are \$588,608.**

## Professional Development

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$401,575	\$425,692	\$485,555	\$0	\$485,555
Contracted Services	\$15,273	\$30,066	\$33,000	\$0	\$33,000
Supplies	\$13,010	\$22,861	\$26,553	\$0	\$26,553
Other Charges	\$24,294	\$18,282	\$37,400	\$0	\$37,400
Equipment	\$5,173	\$53,664	\$61,100	(\$55,000)	\$6,100
<b>Total</b>	<b>\$459,324</b>	<b>\$550,564</b>	<b>\$643,608</b>	<b>(\$55,000)</b>	<b>\$588,608</b>

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	1.0	1.0	0.0	1.0
Clerical	1.0	1.0	0.0	1.0
Teacher	1.0	1.0	0.0	1.0
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
<b>FY12 FTE: 3.0</b>	<b>MID - LEVEL ADMINISTRATION</b>				
Salaries	\$231,893	\$232,624	\$232,977	\$0	\$232,977
Contracted Services	\$15,273	\$30,066	\$33,000	\$0	\$33,000
Supplies	\$9,854	\$16,111	\$18,553	\$0	\$18,553
Other Charges	\$3,178	\$4,250	\$11,000	\$0	\$11,000
Equipment	\$5,173	\$5,596	\$6,100	\$0	\$6,100
<b>TOTAL MID - LEVEL ADMINISTRATION</b>	<b>\$265,371</b>	<b>\$288,647</b>	<b>\$301,630</b>	<b>\$0</b>	<b>\$301,630</b>
<b>FY12 FTE: 0.0</b>	<b>INSTRUCTIONAL SALARIES</b>				
Salaries	\$169,681	\$193,068	\$252,578	\$0	\$252,578
<b>TOTAL INSTRUCTIONAL SALARIES</b>	<b>\$169,681</b>	<b>\$193,068</b>	<b>\$252,578</b>	<b>\$0</b>	<b>\$252,578</b>
<b>FY12 FTE: 0.0</b>	<b>TEXTBOOKS AND SUPPLIES</b>				
Supplies	\$3,157	\$6,750	\$8,000	\$0	\$8,000
<b>TOTAL TEXTBOOKS AND SUPPLIES</b>	<b>\$3,157</b>	<b>\$6,750</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>
<b>FY12 FTE: 0.0</b>	<b>OTHER INSTRUCTIONAL COSTS</b>				
Other Charges	\$21,116	\$14,032	\$26,400	\$0	\$26,400
Equipment	\$0	\$48,067	\$55,000	(\$55,000)	\$0
<b>TOTAL OTHER INSTRUCTIONAL COST</b>	<b>\$21,116</b>	<b>\$62,100</b>	<b>\$81,400</b>	<b>(\$55,000)</b>	<b>\$26,400</b>
<b>Grand Total</b>	<b>\$459,324</b>	<b>\$550,564</b>	<b>\$643,608</b>	<b>(\$55,000)</b>	<b>\$588,608</b>
<b>FTE FY12: 3.0</b>					

# Office of Accountability

## Program Overview

The Office of Accountability ensures that valid, reliable, and useful information about student and school performance is made available to a variety of decision-makers in a timely way.

## Accomplishments – FY 2010

- Implemented daily data transfers and updates to INFORM records. (Board Goal 1)
- Provided overall leadership and coordination for the implementation of *Performance Matters*, the instructional management system adopted for systemwide implementation July 1, 2010; providing for the movement of all student performance data into the new system; collaborating with the Office of Professional Development to train all staff to access *Performance Matters*. (Board Goal 1 & 3)
- Purchased and distributed materials and provided scoring services for system wide national and locally-developed assessments of school readiness skills, reading, mathematics, science, social studies, ELL at all (PreK- 12) grade levels. (Board Goal 1)
- Facilitated the administration of computer-adaptive and computer-delivered assessments at selected grade levels for state-mandated (Science, Mod-MSA/HSA, HSA) and locally-determined (Reading) computer-delivered assessments. (Board Goal 1)

## Goals – FY 2012

- To prepare every student for success in postsecondary education and a career.
- To encourage and monitor engagement between the school system and the community to support student achievement.
- To hire and support skilled staff who are committed to increasing student achievement.
- To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning

## Objectives – FY 2012

- Continue to work with content specialists to ensure the design of valid and useful assessment tools. (Board Goal 1)
- Serve as liaison with MSDE regarding accountability requirements (including high school graduation) the evolution of the Common Core Standards-based statewide assessments; regularly inform HCPS staff concerning MSDE rules, regulations, plans, etc., relative to accountability. (Board Goal 1)
- Assure HCPS is in compliance with all State Accountability requirements by working with the Offices of Special Education, ELL, OTIS, Elementary, Middle, and Secondary Education, Public Information, etc., to assure that data collection operates efficiently, meets State schedules, and produces accurate results. (Board Goal 1)
- Establish and implement procedures to assure that system wide benchmark assessments are reliable, valid for the intended purposes, and feasible to administer. (Board Goal 1)
- Develop technical support materials for system wide benchmark assessments that include validity and reliability data, interpretation guides, and administration guidelines. (Board Goal 1)
- Work with HCPS staff to apply effective evaluation theory and practice to system wide initiatives including STEM and other instructional and programmatic intervention programs; support data collection, analysis and interpretation. (Board Goal 1)
- Provide technical assistance in the development of surveys, including the Student Motivation Survey, and other data collection tools. (Board Goal 2)
- Provide technical assistance and support to STEM work groups pursuing involvement from the broader community in the development and support of various STEM initiatives in the schools. (Board Goal 2)
- Provide consultative services/technical assistance to school-based and central office staff to facilitate implementation of CFIP and Performance Matters. (Board Goal 3)
- Provide leadership and coordination to the implementation of the Performance Matters data system; serve as liaison between HCPS and Performance Matters staff to ensure that the data system functions effectively to meet local needs. (Board Goal 3)
- Train and support all STCs to facilitate state testing in the schools according to MSDE guidelines. (Board Goal 3)

# Office of Accountability

## FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

### **Base Budget Adjustments net change, \$8,000:**

- The following account changes were made based on program needs:
  - Testing Services – (\$5,500)
  - Postage/Courier Service - \$2,000
  - Office Supplies - \$2,000
  - Other Supplies - \$1,500
- Reversal of fiscal 2011 year end transfer to purchase scanners, \$8,000.

### **Wage Adjustments of (\$87,350):**

- Elimination of a 1.0 FTE Teacher Specialist, (\$87,350).

### **Cost of Doing Business for \$21,393:**

- Align temporary help with Office of Curriculum and Instruction, \$21,393

**The decrease in expenditures from the fiscal 2011 budget for the Office of Accountability is (\$57,957).**



## Office of Accountability

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$548,772	\$508,618	\$470,119	(\$65,957)	\$404,162
Contracted Services	\$269,704	\$335,263	\$338,579	\$2,500	\$341,079
Supplies	\$151,482	\$58,931	\$82,149	\$5,500	\$87,649
Other Charges	\$9,491	\$5,817	\$15,827	\$0	\$15,827
Equipment	\$7,792	\$6,039	\$6,272	\$0	\$6,272
<b>Total</b>	<b>\$987,241</b>	<b>\$914,667</b>	<b>\$912,946</b>	<b>(\$57,957)</b>	<b>\$854,989</b>

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	3.0	2.0	0.0	2.0
Clerical	2.0	2.0	0.0	2.0
Specialist	2.0	2.0	-1.0	1.0
<b>Total</b>	<b>7.0</b>	<b>6.0</b>	<b>-1.0</b>	<b>5.0</b>

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
<b>FY12 FTE: 5.0</b>	<b>ADMINISTRATIVE SERVICES</b>				
Salaries	\$548,772	\$508,618	\$470,119	(\$65,957)	\$404,162
Contracted Services	\$67,824	\$23,849	\$31,425	\$0	\$31,425
Supplies	\$7,856	\$9,824	\$7,000	\$5,500	\$12,500
Other Charges	\$9,491	\$5,817	\$15,827	\$0	\$15,827
Equipment	\$7,792	\$6,039	\$6,272	\$0	\$6,272
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$641,735</b>	<b>\$554,147</b>	<b>\$530,643</b>	<b>(\$60,457)</b>	<b>\$470,186</b>
<b>FY12 FTE: 0.0</b>	<b>TEXTBOOKS AND SUPPLIES</b>				
Supplies	\$143,626	\$49,107	\$75,149	\$0	\$75,149
<b>TOTAL TEXTBOOKS AND SUPPLIES</b>	<b>\$143,626</b>	<b>\$49,107</b>	<b>\$75,149</b>	<b>\$0</b>	<b>\$75,149</b>
<b>FY12 FTE: 0.0</b>	<b>OTHER INSTRUCTIONAL COSTS</b>				
Contracted Services	\$201,880	\$311,414	\$307,154	\$2,500	\$309,654
<b>TOTAL OTHER INSTRUCTIONAL COST</b>	<b>\$201,880</b>	<b>\$311,414</b>	<b>\$307,154</b>	<b>\$2,500</b>	<b>\$309,654</b>
<b>Grand Total</b>	<b>\$987,241</b>	<b>\$914,667</b>	<b>\$912,946</b>	<b>(\$57,957)</b>	<b>\$854,989</b>
<b>FTE FY12: 5.0</b>					<b>\$1,130,102</b>

