

Education Services Summary

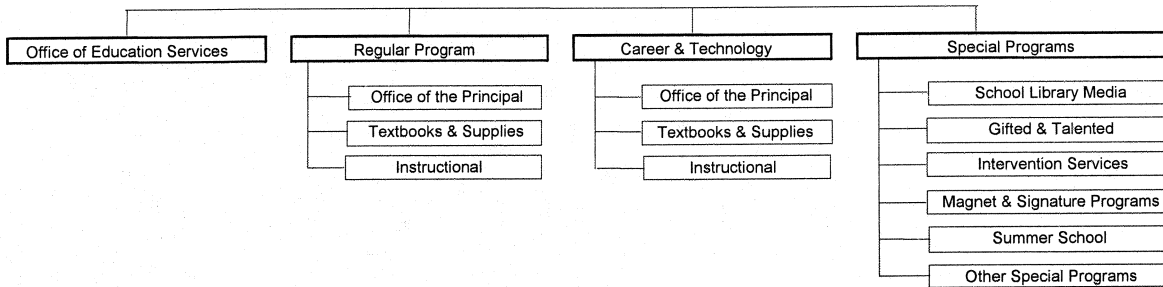
Program Overview

The primary goal of Education Services for Harford County Public Schools is to provide academic, social, emotional, developmental and extracurricular educational experiences for all student ages pre-school to graduation. The Offices of Elementary, Middle and High School Performance work closely with all departments of Harford County Public Schools to facilitate the implementation of policy and procedures as it relates to the daily operation of each school building and the impact of that operation on administrators, teachers, students, parents and the surrounding community, county and state. The Executive Directors of each level of the Education Services Department are dedicated to the continued professional development of all administrative staff as well as teaching and support staff. Working closely with the Offices of Curriculum and Instruction, Special Education, Student Services, Office of Technology and Information Systems, Operations and Maintenance, Food Service, Safety and Security, Extra-Curricular Activities, and Human Resources, the Education Services Department provides leadership, direction, focus and academic promotion for all students and staff.

Education Services works collaboratively with faculty and staff, parents and community to pursue an overarching focus on student achievement. Education Services is committed to providing quality instruction, resources, and services to support each learner's needs.

PROGRAM COMPONENT ORGANIZATION

Education Services is comprised of the Office of Education Services, the Regular Program, Career and Technology Program, and Special Programs. Each program component's budget is presented following the Summary Budget for Education Services.



	FY09 Actual	FY10 Actual	FY11 Actual	FY11 Budget	Change 11 - 12	FY12 Budget
EDUCATION SERVICES	187,900,231	183,948,922	184,276,862	184,989,602	(2,476,573)	182,513,029
Office of Education Services	3,740,812	3,724,124	1,597,027	1,637,413	0	1,637,413
Regular Programs	160,439,741	156,554,532	157,729,452	158,022,060	(2,481,084)	155,540,976
Career and Technology Programs	7,820,491	7,879,602	9,078,462	9,064,494	(2,285)	9,062,209
School Library Media Program	6,940,502	6,936,285	7,012,203	7,075,982	79,245	7,155,227
Gifted and Talented Program	1,585,270	1,457,474	1,468,750	1,601,508	0	1,601,508
Intervention Services	2,333,443	2,204,073	2,192,774	2,245,352	(252,464)	1,992,888
Magnet and Signature Programs	1,464,537	1,596,699	1,736,699	1,729,542	202,580	1,932,122
Summer School	754,208	782,958	760,790	810,608	(50,000)	760,608
Other Special Programs	2,821,227	2,813,175	2,700,705	2,802,643	27,435	2,830,078

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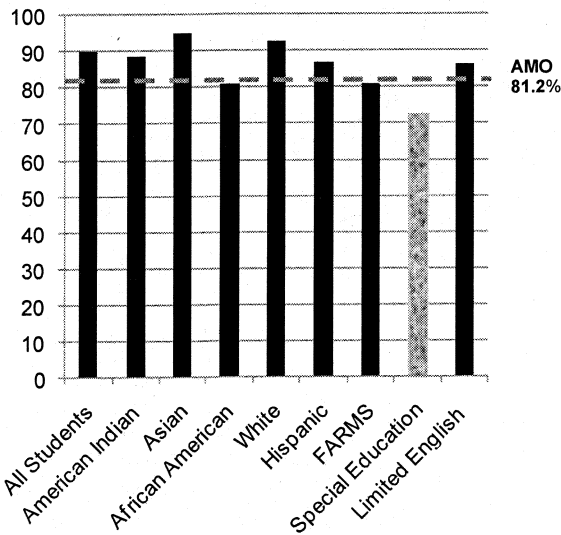
MARYLAND SCHOOL ASSESSMENTS

The mission of HCPS is to promote excellence in instructional leadership and teaching and to provide facilities and instructional materials that support learning for the 21st century. The Harford County BOE will support this mission by fostering a climate for deliberate change and monitoring progress through measurable indicators. Although many students achieve academic success, HCPS is dedicated to ensuring that ALL students are successful. Students with disabilities, students receiving free and reduced meals (FARMS), English Language Learners, and African-American students continue to score below the Harford County and the AMO proficiency percent in MSA Reading and Mathematics.

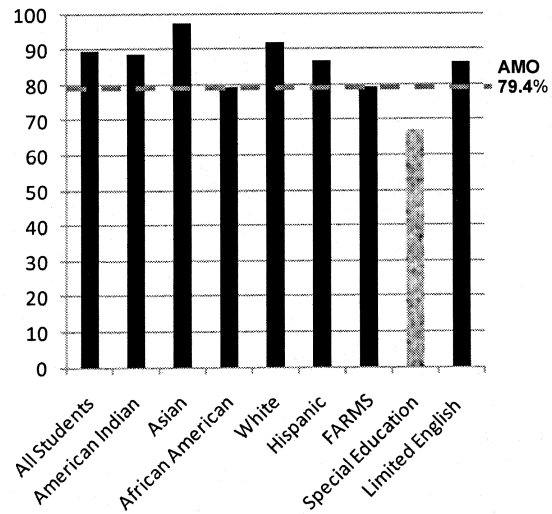
Elementary School Students

- Ninety percent (90%) of elementary school students scored proficient or advanced on the 2010 Reading Maryland School Assessment (MSA). This is an increase from 2009 and is above the Annual Measurable Objective (AMO) of 81.2%.
- Eighty-nine percent (89%) of elementary school students scored proficient or advanced on the 2010 Mathematics MSA. This is an increase from 2009 and is above the 2010 AMO of 79.4%.

2010 Reading Proficiency



2010 Math Proficiency



--- Annual Measurable Objective (AMO) = State Performance Target
 ■ System Met ▨ System Met with Safe Harbor** ▩ System Not Met

**Safe Harbor – If a school does not meet the annual performance targets for each subgroup, a provision called Safe Harbor still allows a school to make AYP if the school meets all performance targets in the aggregate, and the subgroup meets the other academic indicators; and the percentage of students achieving below the proficient level in that subgroup decreases by ten percent. Safe Harbor is calculated using the last two years of test administration data.

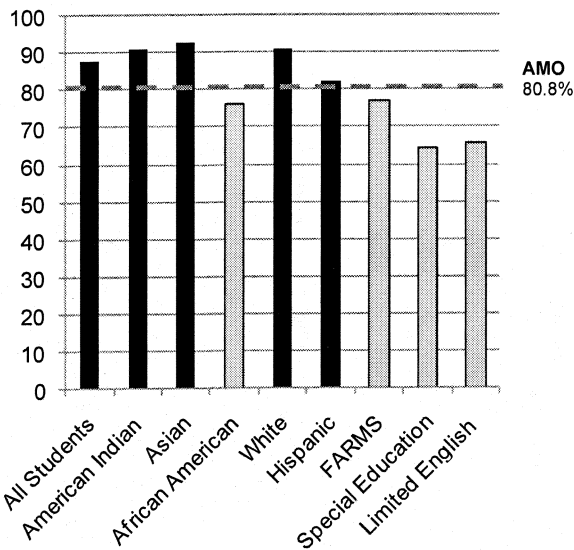
Education Services Summary

MARYLAND SCHOOL ASSESSMENTS

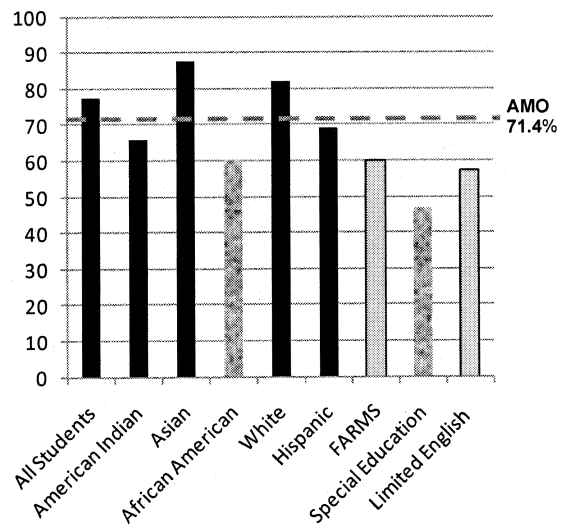
Middle School Students

- Eighty-seven percent (87%) of middle school students scored proficient or advanced on the 2010 Reading MSA. This is an increase from 2009 and is above the 2010 AMO of 80.8%.
- Seventy-seven percent (77%) of middle school students scored proficient or advanced on the 2010 Mathematics MSA. This is an increase from 2009 and is above the 2010 AMO of 71.4%.

2010 Reading Proficiency



2010 Math Proficiency



--- Annual Measurable Objective (AMO) = State Performance Target
 ■ System Met □ System Met with Safe Harbor** ▒ System Not Met

**Safe Harbor – If a school does not meet the annual performance targets for each subgroup, a provision called Safe Harbor still allows a school to make AYP if the school meets all performance targets in the aggregate, and the subgroup meets the other academic indicators; and the percentage of students achieving below the proficient level in that subgroup decreases by ten percent. Safe Harbor is calculated using the last two years of test administration data.

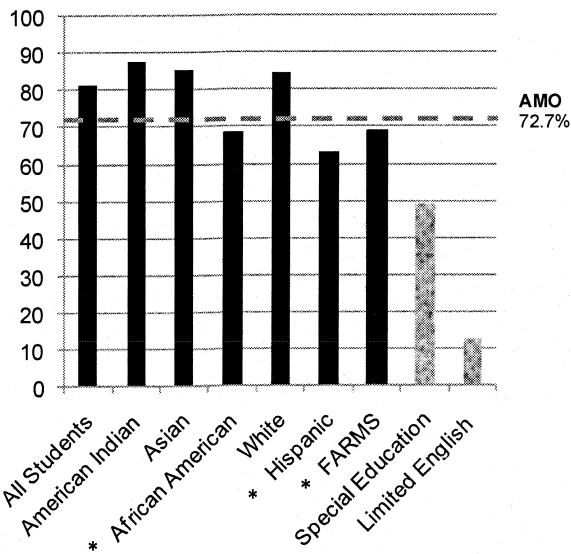
Education Services Summary

MARYLAND SCHOOL ASSESSMENTS

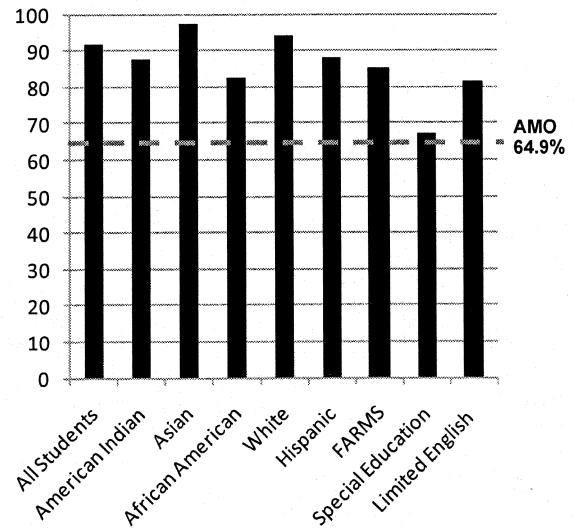
High School Students

- Eighty-one percent (81%) of high school students scored proficient or advanced on the 2010 Reading MSA. This is a decrease from 2009, but remains above the 2010 AMO of 72.7%.
- Ninety-two percent (92%) of high school students scored proficient or advanced on the 2010 Mathematics MSA. This percentage remained flat from 2009 and is above the 2010 AMO of 72.7%.

2010 Reading Proficiency



2010 Math Proficiency

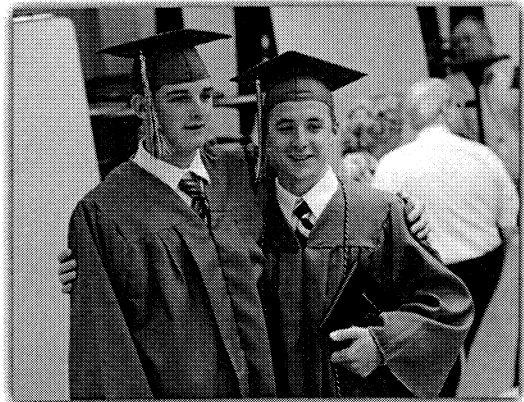


*Passed within the statistical confidence interval

--- Annual Measurable Objective (AMO) = State Performance Target
 ■ System Met □ System Met with Safe Harbor** ▒ System Not Met

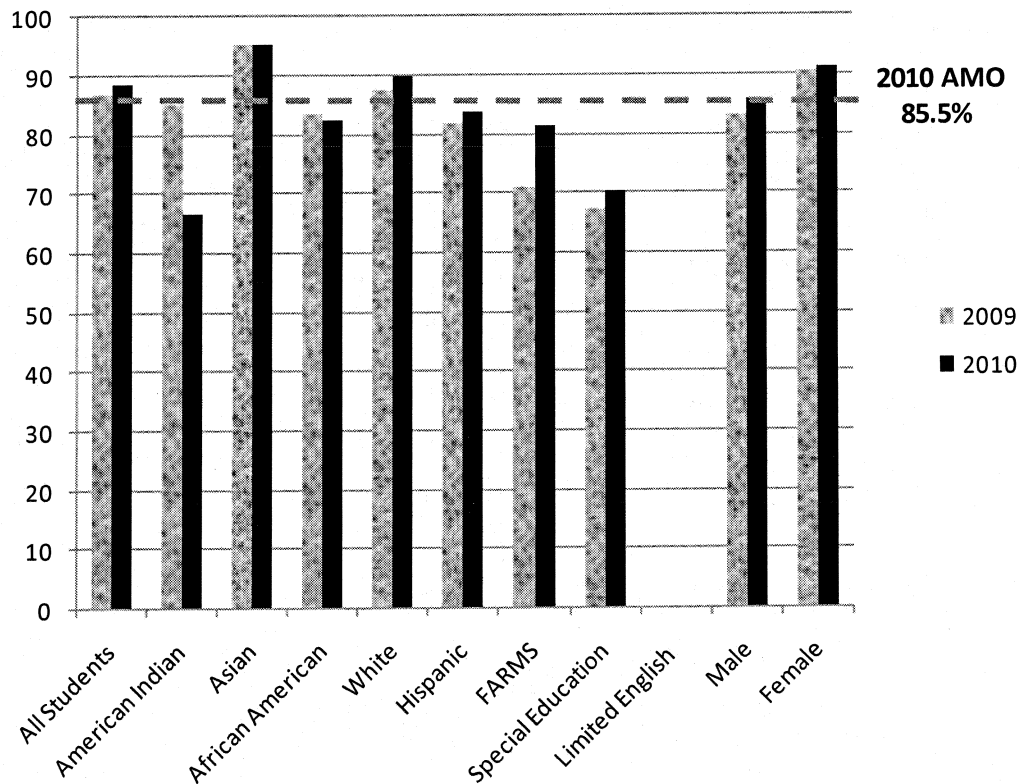
**Safe Harbor – If a school does not meet the annual performance targets for each subgroup, a provision called Safe Harbor still allows a school to make AYP if the school meets all performance targets in the aggregate, and the subgroup meets the other academic indicators; and the percentage of students achieving below the proficient level in that subgroup decreases by ten percent. Safe Harbor is calculated using the last two years of test administration data.

Education Services Summary



To prepare every student for success in postsecondary education and a career.

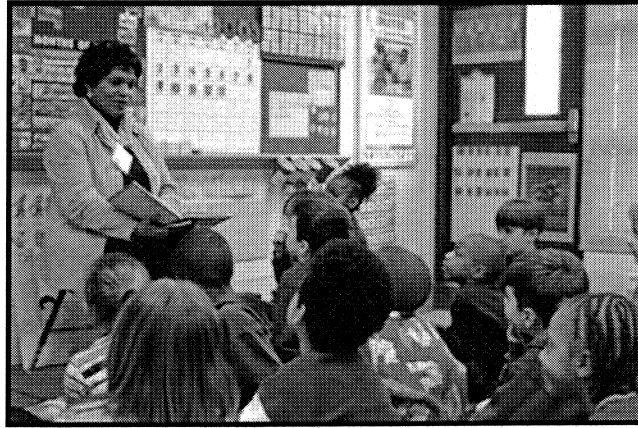
HCPS 2009 & 2010 Graduation Rates



*Annual Measurable Objective (AMO) = State Performance Target

Education Services Summary

SCHOOL SIZE AND CLASS SIZE POLICY



To hire and support skilled staff who are committed to increasing student achievement.

The Board of Education will make every attempt to adhere to reasonable school and class size standards such as those presented below:

School Size Policy		# Schools*		
		Below	Meet	Exceed
Elementary Schools	500 to 750 Students	14	12	6**
Middle Schools	900 - 1200 Students	4	3	2
High Schools	1,000 to 1,600 Students	3	7	0
Special School	200 to 350 Students	1	-	-
Class Size Policy		School Average		
		At or Below	Exceed	
Pre-Kindergarten	20 Students***	18	-	
Kindergarten	20 Students	31	1	
First Grade	20 Students	30	2	
Second Grade	20 Students	32	0	
Third Grade	25 Students	32	0	
Fourth Grade	25 Students	31	1	
Fifth Grade	25 Students	32	0	
Middle School	25 Students****	9	0	
High School	25 Students****	9	1	
Special Education Classes				
Special Education Classes	Not to exceed maximum ratios established by the Maryland State Department of Education.			

*Based on September 30, 2010 unadjusted enrollment.

**Three of the schools included in this figure are two building schools.

***Two adults, per classroom, per session.

****Except in cases where work stations and/or laboratory facilities accommodate fewer students.

Summary Education Services

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$175,440,800	\$175,587,495	\$175,578,680	(\$2,251,831)	\$173,326,849
Contracted Services	\$886,848	\$834,988	\$943,022	\$17,790	\$960,812
Supplies	\$6,698,822	\$6,877,911	\$7,146,048	(\$20,292)	\$7,125,756
Other Charges	\$292,689	\$339,061	\$437,018	(\$49,240)	\$387,778
Equipment	\$629,763	\$637,407	\$884,834	(\$173,000)	\$711,834
Total	\$183,948,922	\$184,276,862	\$184,989,602	(\$2,476,573)	\$182,513,029

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	26.0	3.0	0.0	3.0
Administrator	1.0	1.0	0.0	1.0
Assistant Principal	55.0	55.0	0.0	55.0
Clerical	149.0	150.3	0.5	150.8
Coordinator	2.0	2.0	0.0	2.0
Department Chair	0.0	0.0	2.0	2.0
Elementary AP	33.0	33.0	0.0	33.0
Executive Director	2.0	3.0	0.0	3.0
Inclusion Helper	2.0	2.0	0.0	2.0
Instructional Facilitator	0.0	24.0	0.0	24.0
Media Specialist	62.7	62.7	1.6	64.3
Media Technician	47.5	47.5	0.0	47.5
Paraeducator	101.3	104.5	-2.0	102.5
Principal	52.0	52.5	0.5	53.0
Swim Technician	6.0	6.0	0.0	6.0
Teacher	2,388.1	2,404.1	-6.7	2,397.4
Technician	6.0	6.0	0.0	6.0
Total	2,933.6	2,956.6	-4.1	2,952.5

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 320.8	MID - LEVEL ADMINISTRATION				
Salaries	\$21,979,037	\$22,002,596	\$22,141,940	\$50,884	\$22,192,824
Contracted Services	\$6,306	\$7,489	\$6,400	\$0	\$6,400
Supplies	\$381,890	\$389,830	\$468,673	\$0	\$468,673
Other Charges	\$38,447	\$34,726	\$44,917	\$0	\$44,917
Equipment	\$69,385	\$65,284	\$70,295	\$0	\$70,295
TOTAL MID - LEVEL ADMINISTRATION	\$22,475,066	\$22,499,925	\$22,732,225	\$50,884	\$22,783,109
FY12 FTE: 2,631.7	INSTRUCTIONAL SALARIES				
Salaries	\$153,461,763	\$153,584,899	\$153,436,740	(\$2,302,715)	\$151,134,025
TOTAL INSTRUCTIONAL SALARIES	\$153,461,763	\$153,584,899	\$153,436,740	(\$2,302,715)	\$151,134,025
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$6,316,931	\$6,488,080	\$6,677,375	(\$20,292)	\$6,657,083
TOTAL TEXTBOOKS AND SUPPLIES	\$6,316,931	\$6,488,080	\$6,677,375	(\$20,292)	\$6,657,083
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$880,542	\$827,498	\$936,622	\$17,790	\$954,412

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 -12 Change	FY12 Budget
Other Charges	\$254,243	\$304,335	\$392,101	(\$49,240)	\$342,861
Equipment	\$560,378	\$572,124	\$814,539	(\$173,000)	\$641,539
TOTAL OTHER INSTRUCTIONAL COST	\$1,695,162	\$1,703,957	\$2,143,262	(\$204,450)	\$1,938,812
Grand Total	\$183,948,922	\$184,276,862	\$184,989,602	(\$2,476,573)	\$182,513,029
FTE FY12: 2,952.5					\$151,075

Office of Education Services

Program Overview

Led by the Executive Directors of Elementary, Middle and High School Performance, this area of responsibility includes the oversight and direction of Instructional Facilitators, Assistant Principals, and Principals for 32 Elementary Schools, 9 Middle Schools, 9 High Schools, one Technical High School and one Alternative Education Center.

Goals and Objectives

The Office of Education Services is committed to implementation of all the key initiatives of the Board of Education Strategic plan by:

- Requiring all school administrative personnel to participate in comprehensive leadership training programs.
- MSA and HSA subgroups meeting or exceeding 2010-11 state requirements by June 30, 2011.
- Providing Intervention Programs for all students in need.
- Monitoring class sizes to align with the Board Policy.
- Providing additional support for schools identified as being in school improvement and schools on the alert list.
- Providing strategies to strengthen academic progress in schools.
- Working with School Improvement Teams to provide support and professional development to faculty and staff.
- Continuing development of Classroom-Focused Improvement Process (CFIP) at all levels within schools.
- Supporting Magnet programs.
- Provide additional support as necessary for curriculum readjustments.

FY 2012 Funding Adjustments

There are no changes to the Office of Education Services for fiscal 2012.

Office of Education Services

By Object Code <small>Office of Education Services</small>	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$3,659,716	\$1,544,132	\$1,477,658	\$0	\$1,477,658
Contracted Services	\$6,491	\$7,563	\$21,400	\$0	\$21,400
Supplies	\$5,196	\$6,070	\$37,000	\$0	\$37,000
Other Charges	\$41,517	\$35,819	\$83,678	\$0	\$83,678
Equipment	\$11,203	\$3,442	\$17,677	\$0	\$17,677
Total	\$3,724,124	\$1,597,027	\$1,637,413	\$0	\$1,637,413

Budgeted Full Time Equivalent Positions				
<small>Office of Education Services</small>	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	24.0	1.0	0.0	1.0
Clerical	4.0	4.0	0.0	4.0
Executive Director	2.0	3.0	0.0	3.0
Total	30.0	8.0	0.0	8.0

By State Category <small>Office of Education Services</small>	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 8.0	MID - LEVEL ADMINISTRATION				
Salaries	\$2,897,736	\$690,627	\$694,901	\$0	\$694,901
Contracted Services	\$6,306	\$7,489	\$6,400	\$0	\$6,400
Supplies	\$5,196	\$6,070	\$19,000	\$0	\$19,000
Other Charges	\$11,911	\$9,478	\$19,272	\$0	\$19,272
Equipment	\$11,203	\$3,442	\$17,677	\$0	\$17,677
TOTAL MID - LEVEL ADMINISTRATION	\$2,932,352	\$717,106	\$757,250	\$0	\$757,250
FY12 FTE: 0.0	INSTRUCTIONAL SALARIES				
Salaries	\$761,981	\$853,505	\$782,757	\$0	\$782,757
TOTAL INSTRUCTIONAL SALARIES	\$761,981	\$853,505	\$782,757	\$0	\$782,757
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$0	\$0	\$18,000	\$0	\$18,000
TOTAL TEXTBOOKS AND SUPPLIES	\$0	\$0	\$18,000	\$0	\$18,000
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$185	\$74	\$15,000	\$0	\$15,000
Other Charges	\$29,607	\$26,342	\$64,406	\$0	\$64,406
TOTAL OTHER INSTRUCTIONAL COST	\$29,792	\$26,415	\$79,406	\$0	\$79,406
Grand Total	\$3,724,124	\$1,597,027	\$1,637,413	\$0	\$1,637,413
FTE FY12: 8.0	<small>Office of Education Services</small>				

Regular Programs

Program Overview

The regular program provides the instructional and administrative leadership which promotes effective educational programs.

Regular programs includes school based administrators and their support staff. The primary function is to provide effective leadership for instruction and in the operation of the school and to serve as a leader for public education within the immediate surrounding community. The Principal is responsible for implementing all of the key initiatives of the Board of Education Strategic Plan.

Regular program funding for textbooks and supplies provides for the books, materials of instruction, science kits, paper and other instructional equipment to ensure that every student has the resources necessary to succeed in the classroom.

Regular program instructional funding provides for school based staff working directly with students in the delivery of the instructional program. Investments in this category relate directly to all of the Board of Education Goals in the Strategic Plan. Regular program instructional include the following areas of study:

- Art
- English/Language Arts
- Health Education
- Mathematics
- Music
- Physical Education
- Science
- Social Studies
- World Languages

Goals - FY 2012

The Harford County Public School system recognizes the importance of attracting, hiring, and retaining highly qualified staff as defined by No Child Left Behind legislation.

School based instructional and administrative personnel are charged with creating a safe climate conducive for learning and implementing instruction in ways that allow all students to learn.

Objectives – FY 2012

- Minimizing achievement gaps through differentiated instruction, acceleration and intervention.
- Supervision of students in school-related settings.
- Monitoring and evaluating student work and understanding of the State Curriculum.
- Communication with students, parents, school staff and community.
- Maintain and improve professional competencies as defined by MSDE and HCPS.
- Follow required procedures and policies and maintains appropriate records.
- Provide an environment conducive to the intellectual, physical, social and emotional development of students.

Performance Measures

The following chart reflects student academic performance in the Maryland School Assessments and High School Assessments in 2010 and 2011.

Regular Programs

Table 1¹

Student Academic Performance 2010 and 2011 Test Results							
<u>2010 Scholastic Assessment Test (SAT)</u>							
	<u>Harford</u>	<u>State</u>	<u>Total Group</u>				
	<i>Average Score</i>						
Critical Reading	507	501	501				
Math	523	506	506				
Writing	483	495	492				
<u>2010 High School Assessments (HSA)</u>							
	<u>Grade 10</u>		<u>Grade 11</u>		<u>Grade 12</u>		
	<u>Harford</u>	<u>State</u>	<u>Harford</u>	<u>State</u>	<u>Harford</u>	<u>State</u>	
	<i>Percent Passing</i>		<i>Percent Passing</i>		<i>Percent Passing</i>		
Algebra	89.4%	82.1%	92.9%	87.5%	93.8%	87.9%	
Biology	83.1%	81.7%	88.7%	84.5%	89.1%	87.9%	
English	80.5%	77.5%	86.1%	83.3%	83.3%	83.7%	
Government	89.2%	84.4%	94.0%	89.1%	95.5%	91.5%	
<u>2011 Maryland School Assessments (MSA) - Reading</u>							
	<u>Harford</u>	<u>State</u>					
	<i>Percent Passing</i>						
Grade 3	Advanced	19.4%	20.5%	Grade 3	Advanced	32.6%	35.4%
	Proficient	67.9%	64.6%		Proficient	55.5%	50.9%
	Basic	12.7%	14.9%		Basic	11.8%	13.7%
Grade 4	Advanced	32.1%	29.4%	Grade 4	Advanced	53.3%	49.7%
	Proficient	59.8%	59.3%		Proficient	39.2%	40.6%
	Basic	8.0%	11.3%		Basic	7.5%	9.7%
Grade 5	Advanced	62.0%	55.8%	Grade 5	Advanced	21.5%	22.8%
	Proficient	30.6%	34.4%		Proficient	64.9%	59.4%
	Basic	7.4%	9.8%		Basic	13.6%	17.7%
Grade 6	Advanced	45.5%	42.8%	Grade 6	Advanced	34.3%	32.1%
	Proficient	41.5%	41.0%		Proficient	50.5%	48.9%
	Basic	13.1%	16.2%		Basic	15.2%	19.0%
Grade 7	Advanced	48.8%	43.4%	Grade 7	Advanced	25.9%	25.4%
	Proficient	38.8%	40.6%		Proficient	52.1%	48.9%
	Basic	12.4%	16.0%		Basic	22.0%	25.7%
Grade 8	Advanced	51.1%	45.9%	Grade 8	Advanced	34.8%	32.3%
	Proficient	37.4%	36.8%		Proficient	38.0%	33.7%
	Basic	11.5%	17.3%		Basic	27.3%	34.0%

FY 2012 Funding Adjustments

The following adjustments in funding were made to Regular Programs for fiscal 2012:

Wage Adjustments of (\$2,439,843):

- Turnover savings of (\$1,883,538);
- Elimination of 7.0 FTE Classroom Teachers, (\$317,450); and,
- Elimination of 5.0 FTE Teacher Mentors, (\$238,855).

¹ Source: Maryland State Department of Education and Harford County Public Schools Office of Accountability (2011 SAT and HSA test results not available as of printing).

Regular Programs

Base Budget Adjustments net change, (\$151,365):

- Reversal of FY11 one time transfer for student incentives, (14,000). Funds were transferred to Intervention Services;
- Consolidate commencement expense into one account within regular programs, \$2,435;
- \$20,000 is transferred from instructional equipment to materials of instruction, net change \$0;
- Reverse fiscal 2011 year end transfer funding computer lab at the Center for Educational Opportunity, \$55,000;
- Reverse fiscal 2011 year end transfer increasing instructional equipment funding, (\$200,000);
- Transfer funding for other supplies, \$3,000 and copier rentals \$3,200 from the Math and Science Academy to the Science office for a net total of \$6,200; and,
- Transfer funding to Facilities Management - Music Repairs from other music equipment, (\$1,000).

Cost of Doing Business of (\$206,723):

- Salary and Wage adjustments, (\$116,538);
- Fund coaches for Allied Sports, (\$30,000);
- Reduce High School Summer School, (\$10,185); and,
- A savings of (\$50,000) will be realized by eliminating the fourth tier bussing incentive at Deerfield Elementary.

Red Pump Elementary additions of \$316,847:

- Additional funding to support a .5 FTE Principal for Red Pump Elementary at a cost of \$50,429 (.5 FTE was funded in fiscal 2011 with a start date of January, 2011);
- Additional funding to support a .5 FTE Lead Secretary for Red Pump Elementary at a cost of \$16,993 (.5 FTE was funded in fiscal 2011 with a start date of January, 2011); and,
- \$249,425 is added for 5.5 FTE special area teachers for Red Pump Elementary which will open for the 2011-2012 school year.

The decrease in expenditures from the fiscal 2011 budget for Regular Programs is (\$2,481,084).

Regular Programs

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$150,545,873	\$151,683,907	\$151,547,049	(\$2,279,719)	\$149,267,330
Contracted Services	\$748,256	\$737,580	\$796,813	\$3,200	\$800,013
Supplies	\$4,599,361	\$4,637,849	\$4,731,702	\$11,435	\$4,743,137
Other Charges	\$118,964	\$144,443	\$188,515	(\$50,000)	\$138,515
Equipment	\$542,077	\$525,675	\$757,981	(\$166,000)	\$591,981
Total	\$156,554,532	\$157,729,452	\$158,022,060	(\$2,481,084)	\$155,540,976

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Administrator	1.0	1.0	0.0	1.0
Assistant Principal	53.0	53.0	0.0	53.0
Clerical	136.0	137.3	0.5	137.8
Department Chair	0.0	0.0	2.0	2.0
Elementary AP	33.0	33.0	0.0	33.0
Inclusion Helper	2.0	2.0	0.0	2.0
Instructional Facilitator	0.0	23.5	0.0	23.5
Paraeducator	49.0	53.2	0.0	53.2
Principal	51.0	51.5	0.5	52.0
Swim Technician	6.0	6.0	0.0	6.0
Teacher	2,199.2	2,190.7	-8.7	2,182.0
Total	2,530.2	2,551.2	-5.7	2,545.5

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 302.3	MID - LEVEL ADMINISTRATION				
Salaries	\$18,421,310	\$20,595,824	\$20,734,015	\$50,884	\$20,784,899
Supplies	\$351,968	\$354,447	\$420,297	\$2,435	\$422,732
Other Charges	\$20,663	\$19,838	\$20,044	\$0	\$20,044
Equipment	\$54,464	\$58,588	\$52,318	\$0	\$52,318
TOTAL MID - LEVEL ADMINISTRATION	\$18,848,404	\$21,028,698	\$21,226,674	\$53,319	\$21,279,993
FY12 FTE: 2,243.2	INSTRUCTIONAL SALARIES				
Salaries	\$132,124,564	\$131,088,083	\$130,813,034	(\$2,330,603)	\$128,482,431
TOTAL INSTRUCTIONAL SALARIES	\$132,124,564	\$131,088,083	\$130,813,034	(\$2,330,603)	\$128,482,431
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$4,247,394	\$4,283,401	\$4,311,405	\$9,000	\$4,320,405
TOTAL TEXTBOOKS AND SUPPLIES	\$4,247,394	\$4,283,401	\$4,311,405	\$9,000	\$4,320,405
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$748,256	\$737,580	\$796,813	\$3,200	\$800,013
Other Charges	\$98,301	\$124,605	\$168,471	(\$50,000)	\$118,471
Equipment	\$487,613	\$467,086	\$705,663	(\$166,000)	\$539,663
TOTAL OTHER INSTRUCTIONAL COST	\$1,334,171	\$1,329,271	\$1,670,947	(\$212,800)	\$1,458,147
Grand Total	\$156,554,532	\$157,729,452	\$158,022,060	(\$2,481,084)	\$155,540,976
FTE FY12: 2,545.5					

Career and Technology

Program Overview

The Office of Career and Technology Education provides the instructional and administrative leadership which promotes effective educational programs, teaching and learning in business education, family and consumer sciences, technology education, career research and development, and all technical programs offered at Harford Technical High School and other high schools.

The diverse responsibilities of this department include initiating business community involvement, providing staff development programs to promote improvements in teacher performance, and developing new programs and curricula. Committees under the direction of this office include: The Harford County Citizen Advisory Council for Career and Technology Education, the Family and Consumer Sciences Program Committee, the Business Education Program Committee and the Technology Education Program Committee. In addition, this office works closely with the Maryland State Department of Education, Susquehanna Workforce Network and Harford Community College to ensure compliance with the Carl D. Perkins and Tech Prep grants and other mandated initiatives.

Goals and Objectives - FY 2012

The goal of the Office of Career and Technology Education is to prepare today's students for the career and educational opportunities of tomorrow. Working together with employers, parents, students, community leaders and other departments within Harford County Public Schools, this office strives to improve curriculum, expand career development and provide opportunities for students to explore career interests - helping students make informed choices about academics, career pathways and further education.

Providing students with appropriate equipment, including instructional technology and workplace environments, is critical to the mission of Career and Technology Education. Curriculum developed by this office supports the Maryland State Curriculum and the Secretary's Commission on Achieving Necessary Skills (SCANS) report competencies. Program objectives include: exposing students to multiple career awareness and exploration opportunities beginning in elementary school and continuing through secondary school and beyond; supporting the development of work related and decision-making skills to include learning, thinking, communicating, technology and interpersonal; blending skills, concepts and information from all disciplines to enhance the total educational community and the broader community-at-large to make the connection between classroom instruction and today's work environment; providing students with the information, training, tools and technologies to prepare for a career of choice and future education; and promoting partnerships between schools, businesses, communities, post-secondary educational institutions and families.

In this challenging economic environment, meeting the increasing demands on the Career and Technology program requires the following:

- Continue to utilize the CTE Advisory Council to advocate for local set-aside funding for career and technology education and to identify short-term, mid-term, and long-term goals for the department. (Board Goal 1 & 4)
- Increase the number of federal grant (Carl D. Perkins) applications for CTE program development and /or improvement. (Board Goal 1)
- Collaborate with the Coordinator of Magnet Programs and other content supervisors to apply for other state and federal grants for CTE program development related to STEM (Science, Technology, Engineering and Mathematics) initiatives. (Board Goal 1 & 2)

FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

Base Budget Adjustments net change, (\$2,285):

- To align Career and Technology accounts based on program needs:
 - Professional Development Salaries – (\$2,675)
 - Commencement Expense – (\$2,435)
 - Bulletins & Guides – (\$700)
 - Training Supplies – (\$500)
 - Evaluations – \$3,265
 - Conferences – \$760

Total expenditures for Career and Technology programs for fiscal 2012 are \$9,062,209.

Career and Technology Programs

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$7,365,302	\$8,514,112	\$8,562,687	(\$2,675)	\$8,560,012
Contracted Services	\$19,489	\$23,824	\$22,235	\$3,265	\$25,500
Supplies	\$418,444	\$458,779	\$395,443	(\$3,635)	\$391,808
Other Charges	\$21,495	\$20,109	\$24,341	\$760	\$25,101
Equipment	\$54,872	\$61,638	\$59,788	\$0	\$59,788
Total	\$7,879,602	\$9,078,462	\$9,064,494	(\$2,285)	\$9,062,209

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Assistant Principal	2.0	2.0	0.0	2.0
Clerical	3.5	3.5	0.0	3.5
Instructional Facilitator	0.0	0.5	0.0	0.5
Paraeducator	1.0	1.0	0.0	1.0
Principal	1.0	1.0	0.0	1.0
Teacher	111.6	132.6	0.0	132.6
Total	119.1	140.6	0.0	140.6

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 7.0	MID - LEVEL ADMINISTRATION				
Salaries	\$405,238	\$448,749	\$456,806	\$0	\$456,806
Supplies	\$8,727	\$13,313	\$13,376	(\$2,435)	\$10,941
Other Charges	\$1,062	\$1,065	\$601	\$0	\$601
Equipment	\$3,718	\$3,253	\$300	\$0	\$300
TOTAL MID - LEVEL ADMINISTRATION	\$418,745	\$466,379	\$471,083	(\$2,435)	\$468,648
FY12 FTE: 133.6	INSTRUCTIONAL SALARIES				
Salaries	\$6,960,064	\$8,065,362	\$8,105,881	(\$2,675)	\$8,103,206
TOTAL INSTRUCTIONAL SALARIES	\$6,960,064	\$8,065,362	\$8,105,881	(\$2,675)	\$8,103,206
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$409,717	\$445,466	\$382,067	(\$1,200)	\$380,867
TOTAL TEXTBOOKS AND SUPPLIES	\$409,717	\$445,466	\$382,067	(\$1,200)	\$380,867
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$19,489	\$23,824	\$22,235	\$3,265	\$25,500
Other Charges	\$20,434	\$19,044	\$23,740	\$760	\$24,500
Equipment	\$51,154	\$58,385	\$59,488	\$0	\$59,488
TOTAL OTHER INSTRUCTIONAL COST	\$91,076	\$101,254	\$105,463	\$4,025	\$109,488
Grand Total	\$7,879,602	\$9,078,462	\$9,064,494	(\$2,285)	\$9,062,209
FTE FY12: 140.6					

School Library Media Program

Program Overview

The Office of Library Media Services provides leadership and supervision to the fifty-three school library media centers, the professional library, the central video library and the book-processing center.

Accomplishments FY 2010 - 2011

- Conducted professional development focusing on the Interactive Whiteboard, Active Votes, E-Book Professional Library, and other various resources. (Board Goal 3)
- Developed a unit on Internet Safety for elementary students. (Board Goal 4)
- Corrected curriculum front matter and lessons to reflect the Maryland State Curriculum. (Board Goal 1)
- Generated a template for a grade book that aligns assessments and indicators for each grade level and unit. (Board Goal 1)
- Upgraded each school's circulation system. (Board Goal 1)
- Updated the elementary report to fit the needs of staff and students. (Board Goal 3)
- Reviewed student databases for content. (Board Goal 1)

Goals – FY 2012

- Communicate with students and parents how to access their school's library collection from home. (Board Goal 2)
- Evaluate the need for Internet Safety Units grades K – 12. (Board Goal 4)
- Pilot new databases and *Turn It In.Com* for relevancy and usage. (Board Goal 1)
- Continue to update the School Library Media informational webpage. (Board Goal 1 & 4)
- Update library collections for all school libraries. (Board Goal 1)

Objectives – FY 2012

- Conduct professional development with the Social Studies department to share goals and ideas and new information. (Board Goal 3)
- Offer professional development to high school faculty regarding *Turn It In.Com*. (Board Goal 1)
- Collect librarians' plans for updating library collections. (Board Goal 1 & 3)

FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

Base Budget Adjustments for (\$150).

- To transfer funding to Career and Technology from Professional Library Supplies, (\$150).

Red Pump Elementary additions totaling \$79,395:

- 1.6 Media Specialists for Red Pump Elementary, \$72,560.
- Discovery Education online video database for Red Pump Elementary, \$6,835.

The increase in expenditures over the fiscal 2011 budget for School Library Media Services is \$79,245.

School Library Media Program

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$5,642,954	\$5,591,902	\$5,651,394	\$72,560	\$5,723,954
Contracted Services	\$1,007	\$1,007	\$0	\$0	\$0
Supplies	\$1,277,117	\$1,398,134	\$1,403,399	\$6,685	\$1,410,084
Other Charges	\$6,446	\$6,850	\$6,480	\$0	\$6,480
Equipment	\$8,761	\$14,310	\$14,709	\$0	\$14,709
Total	\$6,936,285	\$7,012,203	\$7,075,982	\$79,245	\$7,155,227

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	1.0	1.0	0.0	1.0
Clerical	4.5	4.5	0.0	4.5
Media Specialist	62.7	62.7	1.6	64.3
Media Technician	47.5	47.5	0.0	47.5
Total	115.7	115.7	1.6	117.3

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 1.5	MID - LEVEL ADMINISTRATION				
Salaries	\$114,065	\$126,269	\$114,618	\$0	\$114,618
TOTAL MID - LEVEL ADMINISTRATION	\$114,065	\$126,269	\$114,618	\$0	\$114,618
FY12 FTE: 115.8	INSTRUCTIONAL SALARIES				
Salaries	\$5,528,890	\$5,465,633	\$5,536,776	\$72,560	\$5,609,336
TOTAL INSTRUCTIONAL SALARIES	\$5,528,890	\$5,465,633	\$5,536,776	\$72,560	\$5,609,336
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$1,277,117	\$1,398,134	\$1,403,399	\$6,685	\$1,410,084
TOTAL TEXTBOOKS AND SUPPLIES	\$1,277,117	\$1,398,134	\$1,403,399	\$6,685	\$1,410,084
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$1,007	\$1,007	\$0	\$0	\$0
Other Charges	\$6,446	\$6,850	\$6,480	\$0	\$6,480
Equipment	\$8,761	\$14,310	\$14,709	\$0	\$14,709
TOTAL OTHER INSTRUCTIONAL COST	\$16,213	\$22,167	\$21,189	\$0	\$21,189
Grand Total	\$6,936,285	\$7,012,203	\$7,075,982	\$79,245	\$7,155,227
FTE FY12: 117.3					

Gifted and Talented

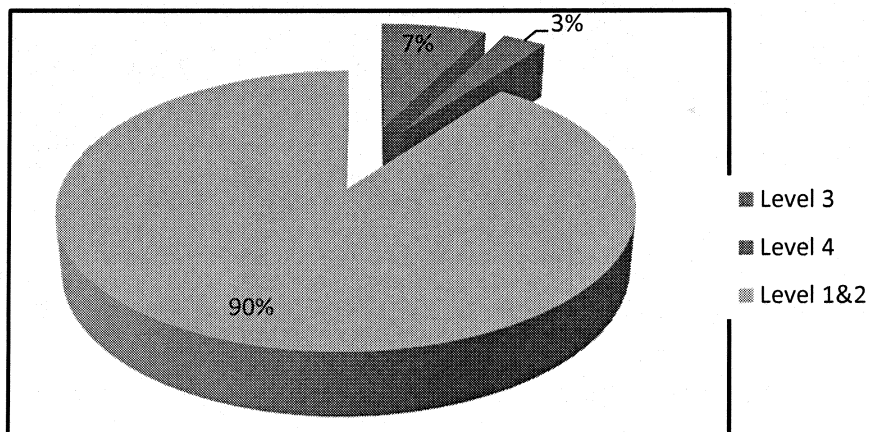
Program Overview

The vision for the Harford County Gifted & Talented Program is that students “showing potential” as well as “performing at remarkably high levels”, when compared with their peers, will be provided with rigorous differentiated services that meet their needs through the active collaboration of stakeholders.

Harford County Public Schools believes that students with the potential to perform at remarkably high levels can be found in all populations. The Division of Curriculum and Instruction continues to provide financial and human resources support in order to develop the potential of these students through rigorous differentiated services.

Harford County Public School's gifted & talented guidelines provide a framework for these services in accordance with the Maryland State Department of Education's Gifted and Talented Guidelines, also known as the *Criteria for Excellence*. Gifted & Talented services are divided into four levels. Level one services are for all students. These include guest speakers and assemblies. Level two services are done as needed. This includes differentiation and enrichment. The gifted & talented teachers work in a consultative role with classroom teachers to provide training in differentiation and suggestions for enrichment activities. At level three, students are formally identified for services using a body of evidence. Services at this level are offered on a daily basis. This may include intensive reading programs such as *Junior Great Books*. The school's gifted & talented teacher co-plans and co-teaches with classroom teachers to deliver consistent services. Level four services are for students whose needs cannot be totally met in the regular classroom. Services for these students include grade level or subject acceleration, primary product development (research and invention challenges), and mentoring. The outcomes of student projects are displayed in the Enrichment Faire. During its inaugural year, 65 projects were displayed. The graph below illustrates the percentage of elementary students served by each service.

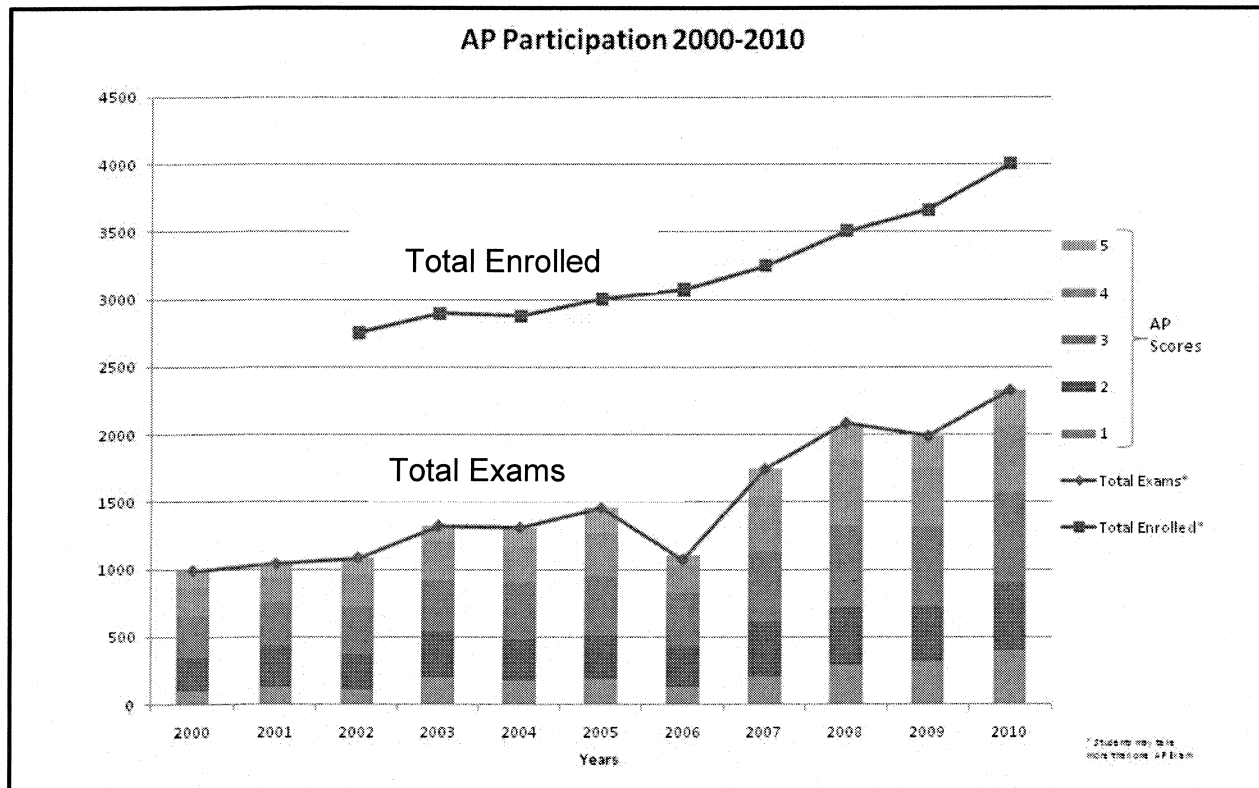
G&T Population by Service



Gifted and Talented teachers perform a valuable service at the elementary grades. They are usually the first to identify the gifts and talents of students and then to find services that meet the students needs. Without this early identification, students' abilities will go unnoticed and underdeveloped.

In middle school, students can access high school math courses such as Algebra and Geometry, and in some schools, the first year of a World Language. By the end of grade eight, 49% of middle students have completed Algebra and Geometry. At high school, students access Honors, Advanced Placement (AP®), and magnet programs. The graph on the following page shows the trends in AP® participation. (Historical enrollment data was not available prior to 2002.)

Gifted and Talented



The responsibilities of this position are to oversee rigorous programming and includes the elementary Gifted & Talented program, AP® course offerings, honors courses, and Magnet Programs. The coordinator also facilitates a board-sponsored citizen advisory committee and acts as the county charter school liaison.

Goals and Objectives – FY 2012

- Build school-based educator capacity in student identification for “optimal match” differentiated services, especially the identification of gifted students from poverty and those that are twice exceptional or gifted and talented/learning disabled. (Board Goal 1)
- Provide rigorous program options responsive to the needs of the individual school population and in the context of the general education programs. (Board Goal 1)
- Educate the public on the nature of gifted & talented education. (Board Goal 3)
- Provide extended year learning opportunities for elementary and middle school students. (Board Goal 1)

Activities include in-service for-credit courses in differentiated instruction, gifted education strategies, and primary research. Other activities include support for in-school professional learning communities, central office professional development to match identified students with appropriate programming options relevant to the State Curriculum, and on-going program evaluation to determine the effectiveness of instruction provided by the program options.

FY 2012 Funding Adjustments

There are no changes in funding for fiscal 2012.

Gifted and Talented Program

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$1,330,807	\$1,294,340	\$1,315,393	\$0	\$1,315,393
Contracted Services	\$4,800	\$4,255	\$4,800	\$0	\$4,800
Supplies	\$102,675	\$118,696	\$237,905	\$0	\$237,905
Other Charges	\$19,192	\$51,459	\$43,410	\$0	\$43,410
Total	\$1,457,474	\$1,468,750	\$1,601,508	\$0	\$1,601,508

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Teacher	20.4	20.4	0.0	20.4
Total	20.4	20.4	0.0	20.4

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 20.4	INSTRUCTIONAL SALARIES				
Salaries	\$1,330,807	\$1,294,340	\$1,315,393	\$0	\$1,315,393
TOTAL INSTRUCTIONAL SALARIES	\$1,330,807	\$1,294,340	\$1,315,393	\$0	\$1,315,393
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$102,675	\$118,696	\$237,905	\$0	\$237,905
TOTAL TEXTBOOKS AND SUPPLIES	\$102,675	\$118,696	\$237,905	\$0	\$237,905
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$4,800	\$4,255	\$4,800	\$0	\$4,800
Other Charges	\$19,192	\$51,459	\$43,410	\$0	\$43,410
TOTAL OTHER INSTRUCTIONAL COST	\$23,992	\$55,714	\$48,210	\$0	\$48,210
Grand Total	\$1,457,474	\$1,468,750	\$1,601,508	\$0	\$1,601,508
FTE FY12: 20.4	\$140,544				

Intervention Services

Program Overview

The Office of Intervention supports and serves schools and offices with a myriad of services including managing the intervention budget, providing leadership for the Bridge Plan for Academic Validation program, providing opportunities for administrators and teachers with regard to intervention and extended-day programs, and writing curriculum materials for intervention programs.

Accomplishments – FY 2010

- Bridge Plan for Academic Validation (Board Goal 1 & 3)
 - Coordinated and provided professional development for Bridge Plan project monitors, teachers, and coordinators.
 - Created the *Bridge Plan Project Monitor Manual*.
 - Created, organized and implemented the Bridge Plan Summer Program.
 - Attained 100% of graduating seniors meeting their High School Assessment requirement.
- Middle School Summer School (Board Goal 1, 2, & 3)
 - Implemented a Middle School Summer School program for targeted at-risk students.
 - Coordinated and provided professional development for site coordinators and teachers.
 - Created the Middle School Summer School curriculum.
- Extended-day Programs for Schools (Board Goal 1 & 3)
 - Implemented extended-day programs for targeted at-risk students.
 - Coordinated and provided professional development for site coordinators and teachers.
 - Created a *Guide on the Side* for extended-day programs.
- Intervention Committee (Board Goal 1)
 - Instituted protocols for implementing new intervention and extended-day programs.

Goals – FY 2012

- Work collaboratively with other HCPS offices to provide intervention services and funds to schools. (Board Goal 1)
- Evaluate and assess all approved intervention and extended-day programs. (Board Goal 1)
- Implement the Bridge Plan for Academic Validation Program so all seniors graduate meeting the High School Assessment requirement. (Board Goal 1)
- Facilitate the Local Review Panels for the Bridge Plan for Academic Validation. (Board Goal 1)
- Implement and support extended-day and extended-year learning opportunities for students. (Board Goal 1)

Objectives – FY 2012

- Meet with all schools with regard to Bridge Plan for Academic Validation and extended-day and extended-year learning opportunities for students. (Board Goal 1)
- Support Tier I and Tier II schools fiscally as indicated by School Improvement Status. (Board Goal 1)
- Support schools and offices with the Classroom Focused Improvement Process. (Board Goal 1)
- Provide professional development opportunities for administrators and teachers with regard to intervention and extended-day programs. (Board Goal 3)

FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

Base Budget Adjustments for (\$1,000):

- Reversal of FY11 one time transfer for student incentives from regular programs, \$14,000; and,
- Transfer funds to Special Programs to provide ESOL Registrar Services, (\$15,000).

Wage Adjustments of (\$196,464):

- Eliminate 3.0 FTE Intervention Paraeducators, (\$53,151); and,
- Eliminate 3.0 FTE Central Office based Intervention Teacher Specialists, (\$143,313).

Intervention Services

Cost of Doing Business for (\$55,000):

- Reduce Before/After School Intervention funds, (\$40,000) and Intervention Consultants, (\$15,000).

The decrease in expenditures from the fiscal 2011 budget for Intervention Services is (\$252,464).

Intervention Services

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$1,977,332	\$2,054,277	\$2,062,865	(\$251,464)	\$1,811,401
Contracted Services	\$73,826	\$16,671	\$68,035	(\$15,000)	\$53,035
Supplies	\$141,251	\$109,943	\$101,702	\$14,000	\$115,702
Other Charges	\$11,664	\$11,884	\$12,750	\$0	\$12,750
Total	\$2,204,073	\$2,192,774	\$2,245,352	(\$252,464)	\$1,992,888

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Paraeducator	28.3	28.3	-3.0	25.3
Teacher	9.0	10.5	-3.0	7.5
Technician	1.0	1.0	0.0	1.0
Total	38.3	39.8	-6.0	33.8

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 33.8	INSTRUCTIONAL SALARIES				
Salaries	\$1,977,332	\$2,054,277	\$2,062,865	(\$251,464)	\$1,811,401
TOTAL INSTRUCTIONAL SALARIES	\$1,977,332	\$2,054,277	\$2,062,865	(\$251,464)	\$1,811,401
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$141,251	\$109,943	\$101,702	\$14,000	\$115,702
TOTAL TEXTBOOKS AND SUPPLIES	\$141,251	\$109,943	\$101,702	\$14,000	\$115,702
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$73,826	\$16,671	\$68,035	(\$15,000)	\$53,035
Other Charges	\$11,664	\$11,884	\$12,750	\$0	\$12,750
TOTAL OTHER INSTRUCTIONAL COST	\$85,489	\$28,554	\$80,785	(\$15,000)	\$65,785
Grand Total	\$2,204,073	\$2,192,774	\$2,245,352	(\$252,464)	\$1,992,888
FTE FY12: 33.8					

Magnet & Signature Programs

Magnet Programs

Magnet programs in Harford County Public Schools are defined as high school programs with a specialized curriculum that are currently offered at one site and are available to eighth grade students in Harford County who qualify through an application process. Magnet programs can be total-school or school-within-a-school programs for which transportation is provided.

International Baccalaureate



Program Overview

This program provides students with an accelerated academic course of study that allows them to be active, well rounded individuals as well as engaged world citizens. College level courses are required in English, Mathematics, Social Sciences, Experimental Sciences, Second Language and the Arts. Students select a course from each of these six areas as well as complete an Extended Essay, Theory of Knowledge and community service hours.

Accomplishments – FY 2010

- 100% Pass rate on all HSA's.
- Applications submitted from every middle school in Harford County as well as private schools.
- Application numbers that continue to increase each year.
- Average GPA above a 3.2.

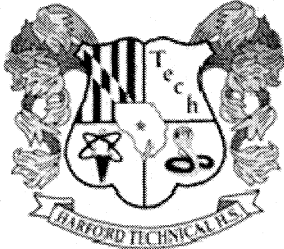
Goals and Objectives – FY 2012

- Create better and more productive world citizens through a high quality educational program.
- Develop inquiring, knowledgeable, and caring young people who can help to create a better and more peaceful world through intercultural understanding and respect.
- Encourage students to become active, compassionate, lifelong learners.
- Provide the necessary support for students and their families as they pursue their goal of an IB Diploma.
- Continue outreach efforts in order to inform the families in our community about the IB Program and what it has to offer.

Magnet & Signature Programs

Harford Technical High School*

*Harford Technical High School is considered a Magnet program in the Harford County Public Schools system. However, Maryland State reporting regulations require that Harford Technical High School Career and Technology teachers be reported under Career and Technology programs which are included in the Education Services Career and Technology section of this budget document. This overview is provided for informational purposes only.



Program Overview

As Harford County's singular school for academic studies and career/technical education, Harford Technical High School serves a population of students from throughout the county. Students in grades nine through twelve are offered opportunities to prepare for college, further post-secondary technical education, and/or enter into the work force or U.S. military through participation in one of nineteen career and technical programs, beginning in grade nine.

Harford Technical High School provides state-of-the-art facilities, with a rigorous curriculum offered by staff that creates a challenging learning environment for all students. Faculty and staff strive to integrate academic and technical fields so that all studies are meaningful and rewarding for all students.

Accomplishments – FY 2010 – FY 2011

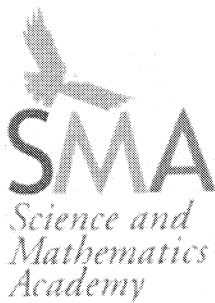
- Over 750 applications were received for prospective freshmen entering in fall 2010, from all Harford County Public Middle Schools, as well as from students in home and private school settings.
- Open House, held in November 2010, welcomed approximately 2,000 guests who explored the offerings at HTHS through interactive exhibits, presentations by HTHS teaching staff, and personal interactions with current HTHS students.
- "Green Build II," a project partnership with Harford Habitat for Humanity, was presented at the National ACTE conference in November, 2010 as a model project for the nation. The Construction Technologies Program completed "Green Build II," a home that was dedicated to its recipient in spring 2010.
- Fifty students who are members of HTHS SkillsUSA competed at the Maryland State Competition in March 2010; of those, fifteen medaled and qualified to compete at the National SkillsUSA Competition in June 2010. One senior in the Computer & Networking Technology Program, brought home his second State gold medal in Web Design in 2010.
- Harford Technical High School athletics saw Varsity Girls' Soccer play in the State Final (Championship) Game; several members of the Girls' Track and Field Team became State Champions in team and individual events. The Girls Varsity Volleyball team received the Harford County Sportsmanship award in the fall, 2010.
- The Construction Technologies Program is expanding its curriculum to include International Building Code and Inspections for students in grades nine through twelve.
- Students participated in meaningful Service Learning activities through their academic and technical area classes; several earned Service Star recognition at year's end, and one senior student was recognized as a State Service Star for her project in the 2009-2010 school year.

Goals and Objectives – FY 2012

- Harford Technical High School strives to offer students an array of choices in academics, career and technology education, service, leadership, athletics, and social activities; all students will continue to be encouraged to participate in positive, meaningful activities at HTHS.
- Students will be thoroughly prepared for all High School Assessment Tests and will continue to perform successfully on these tests.
- Harford Technical High School will strive to maintain the highest attendance rate in Harford County Public Schools.
- Harford Technical High School students will be encouraged to join and maintain membership in SkillsUSA and other Career and Technology Student Organizations.
- Harford Technical High School students will continue to be encouraged to continue their education at post-secondary technical schools and at two and four-year colleges/universities, in degree or certificate programs related to their technical fields.

Magnet & Signature Programs

Science and Math Academy



Program Overview

The Science and Mathematics Academy at Aberdeen High School offers a college preparatory program providing young scholars with the opportunity to experience challenging coursework in Science, Technology, Engineering and Mathematics (STEM). One hundred and eighty six students are currently enrolled in grades nine through twelve, with approximately fifty new freshmen accepted annually. The SMA has a diverse student body representing all areas of Harford County.

The Science and Mathematics Academy is dedicated to providing an accelerated and rigorous program that emphasizes laboratory and research experiences. Regular contact with practicing scientists and mathematicians is a cornerstone of the program. Seniors complete a capstone research project under the mentorship of professionals in their chosen area of investigation. This interaction with the scientific community provides a valuable connection between academic coursework and career preparedness. The SMA program emphasizes the use of technology as students learn requisite skills needed to engage in authentic research. Advanced Placement courses in science and mathematics are offered to students, as well as a large selection of electives based on student interest and faculty expertise. Enrichment experiences such as field trips, tours to scientific facilities, and research based work experiences are an integral part of the SMA program.

The SMA Advisory Board continues to provide the program with guidance and is comprised of professionals from Aberdeen Proving Ground, regional universities, and a variety of defense contractors. Partnerships with scientific and technological organizations such as Battelle, the Northeastern Maryland Technology Council, and the Army Research Lab continue to provide support to faculty and students.

Accomplishments – FY 2010

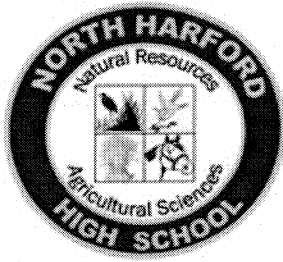
- \$2.2 million in scholarships were awarded to the 2010 graduating class.
- Two National Merit finalists were members of the 2010 graduating class.
- 100% of the 2010 graduating class are attending a two or four year college or university.
- Ongoing technical and equipment purchases allowed the SMA STEM program to remain cutting edge.
- A partnership agreement with the Edgewood Chemical Biological Center at Aberdeen Proving Ground was formalized.

Goals and Objectives – FY 2012

- Purchase and maintain technology, scientific equipment, and instructional materials for all core and elective courses, as well as obtain additional materials required to meet the needs of this enhanced program of studies.
- Provide professional development for SMA staff members as curricula are developed and refined for all core and elective offerings.
- Maintain existing and establish new working relationships with volunteers within the professional scientific community who will: serve as mentors for students and teachers, illustrate real world applications in STEM areas, assist in the development and refinement of core and elective curricula, and provide career awareness opportunities.

Magnet & Signature Programs

Natural Resources & Agricultural Sciences



Program Overview

The Natural Resources and Agricultural Sciences (NRAS) Career and Technology Education (CTE) magnet program established in 2010 is designed to provide students with essential knowledge, experience and opportunities for pursuing academic, vocational and recreational futures in the management of natural resources and agriculture. Students complete core courses in one of three strands, Natural Resources Science, Large Animal and Equine Sciences, or Plant Sciences.

Accomplishments – FY 2011

- Established a protocol to begin a Soil and Water testing program that will reach local industry and community.
- Began Community projects in Natural Resources Sciences with Chesapeake Environment Management and Vulcan Materials Inc.
- Participated with Carroll, Cecil and Harford Counties as part of TEDCO's and USDA Agricultural Research Service initiative to address issues facing the Agriculture industry in the State of Maryland.
- Trained three teachers in EAGALA, and international Equine Assisted Learning program and began implementation of the modules as part of the NRAS Program.
- Received \$3,000 National FFA Grant to establish a teaching arboretum.
- Established an on campus composting program for yard, facility, and cafeteria waste.

Goals and Objectives – FY 2012

- Create life-long learners and stewards of agricultural and environmental issues.
- Develop inquiring, knowledgeable, and caring young people who are charged with using their abilities to create a better and more understanding world.
- Provide an experience that will support the students and families as they pursue individual goals related to, earning a high school diploma, enhancing their job potential or obtaining post secondary degrees.
- Continue outreach efforts to inform families throughout Harford County about the importance of agriculture and natural resources to the local, state, national, and global economy.
- Demonstrate the connection between the NRAS Program and current trends in agriculture and natural resources, and promote the NRAS as a unique opportunity for students in Harford County.

Signature Programs

Signature programs are high school programs with a specialized curriculum that are offered at one site but are only available to students who attend school at that site. Homeland Security and Emergency Preparedness is an example of a Signature Program which is offered only to students attending Joppatowne High School.

Homeland Security and Emergency Preparedness Program

Program Overview

The Homeland Security and Emergency Preparedness (HSEP) Program integrates current practices and technologies used by both governmental and private sector agencies. Instruction centers on how the United States protects against threats to public health and public safety by using effective communication, prevention, response and recovery techniques.

Magnet & Signature Programs

Accomplishments – FY 2010

- First graduating class of 50 students: May 2010
- Established partnerships include: Edgewood Chemical Biological Center, Harford County Sheriff's Office and SAIC.
- Articulation agreements established with Harford Community College and Community College of Baltimore County.
- Received \$70,000 in grant money from the MD Department of Labor, Licensing and Regulations.
- Received \$143,000 in grant money from the U.S. Department of Education through the commitment of Congressman Ruppberger.
- Received \$53,000 in grant funds from the Urban Area Security Initiative, a DHS funding source.

Goals and Objectives

- Encourage the development of habits of mind associated with civic responsibility and personal or career success.
- Integrate curriculum areas with hands-on learning and community issues.
- Create positive communication and collaborative relationships among diverse groups of students.
- Provide students with unprecedented career connections and field experiences in the areas of science, technology and law enforcement.

FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

Base Budget Adjustments net change, (\$3,200):

- The following accounts were adjusted based on program needs, to realign International Baccalaureate accounts and to provide funding for other supplies and copier rentals in the Science office:
 - Math & Science Academy Textbooks – (\$4,225)
 - Math & Science Academy Software Maintenance - \$5,000
 - Math & Science Academy Computer Equipment – (\$5,000)
 - Math & Science Academy Other Contracted Services – \$1,025
 - International Baccalaureate Consultants - \$800
 - International Baccalaureate Other Equipment – (\$800)

The reduction of (\$3,200) in funding was transferred to Regular Programs.

Cost of Doing Business totaling \$205,780:

- 2.0 FTE teachers for the International Baccalaureate magnet program to accommodate additional students enrolled in the program, \$90,700;
- 2.0 FTE teachers for the Natural Resources/Agricultural Science magnet program to accommodate additional students enrolled for the second year of the program, \$90,700; and,
- \$24,380 is included for International Baccalaureate testing fees.

The increase in expenditures over the fiscal 2011 budget for Magnet and Signature Programs is \$202,580.

Magnet and Signature Programs

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$1,459,616	\$1,592,465	\$1,560,351	\$181,400	\$1,741,751
Contracted Services	\$9,325	\$14,949	\$10,700	\$26,325	\$37,025
Supplies	\$92,352	\$76,378	\$99,500	\$1,855	\$101,355
Other Charges	\$22,555	\$20,565	\$24,312	\$0	\$24,312
Equipment	\$12,850	\$32,342	\$34,679	(\$7,000)	\$27,679
Total	\$1,596,699	\$1,736,699	\$1,729,542	\$202,580	\$1,932,122

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
Coordinator	2.0	2.0	0.0	2.0
Teacher	19.9	22.9	4.0	26.9
Total	23.9	26.9	4.0	30.9

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 2.0	MID - LEVEL ADMINISTRATION				
Salaries	\$140,689	\$141,127	\$141,600	\$0	\$141,600
Supplies	\$16,000	\$16,000	\$16,000	\$0	\$16,000
Other Charges	\$4,812	\$4,346	\$5,000	\$0	\$5,000
TOTAL MID - LEVEL ADMINISTRATION	\$161,501	\$161,473	\$162,600	\$0	\$162,600
FY12 FTE: 28.9	INSTRUCTIONAL SALARIES				
Salaries	\$1,318,928	\$1,451,338	\$1,418,751	\$181,400	\$1,600,151
TOTAL INSTRUCTIONAL SALARIES	\$1,318,928	\$1,451,338	\$1,418,751	\$181,400	\$1,600,151
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$76,352	\$60,378	\$83,500	\$1,855	\$85,355
TOTAL TEXTBOOKS AND SUPPLIES	\$76,352	\$60,378	\$83,500	\$1,855	\$85,355
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$9,325	\$14,949	\$10,700	\$26,325	\$37,025
Other Charges	\$17,744	\$16,219	\$19,312	\$0	\$19,312
Equipment	\$12,850	\$32,342	\$34,679	(\$7,000)	\$27,679
TOTAL OTHER INSTRUCTIONAL COST	\$39,919	\$63,510	\$64,691	\$19,325	\$84,016
Grand Total	\$1,596,699	\$1,736,699	\$1,729,542	\$202,580	\$1,932,122
FTE FY12: 30.9	\$6,214				

Summer School

Program Overview

Summer School programs are offered at the elementary and secondary levels by the Board of Education to help students maintain learning and complete coursework related to graduation requirements, to offer extended school-year services, and to provide enrichment opportunities. Most programs are tuition based.

Accomplishments – Summer 2010

Many students participated in summer school programs during the 2010 summer. Program highlights are listed below:

- Elementary School Summer School had 473 students participate, while 281 elementary students participated in the Title I Summer Camp. (Board Goal 1)
- Extended-school year services were provided to 641 students, and 50 students participated in the Summer Enrichment Program. (Board Goal 1)
- Middle School Summer School had 617 students participate. (Board Goal 1)
- Ninety-eight students participated in the Bridge Plan for Academic Validation Summer Program. (Board Goal 1)
- Thirty students graduated at the conclusion of High School Summer School. (Board Goal 1)

Goals and Objectives – FY 2012

The following programs are offered during the summer for students in Harford County Public Schools.

- Elementary School Summer School
- Middle School Summer School
- High School Summer School
- Extended-school Year Services
- Bridge Plan for Academic Validation Summer Program
- Summer Music Program
- Summer Swim Program
- Summer Enrichment Program
- Title I Summer Camp

These programs provide:

- Opportunities for students to maintain current levels of academic progress. (Board Goal 1)
- Extended-year services directed by IEP teams for students with disabilities. (Board Goal 1)
- A summer graduation opportunity for students unable to graduate in the spring. (Board Goal 1)
- Enrichment programs for gifted students. (Board Goal 1)

FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

Cost of Doing Business for (\$50,000):

- Reduce High School Summer School expenses, (\$50,000). (Revenue is also reduced by that amount.)

Total Summer School expenses for fiscal 2012 are \$760.608.

Summer School

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$723,534	\$688,727	\$729,812	(\$50,000)	\$679,812
Supplies	\$59,423	\$72,063	\$80,796	\$0	\$80,796
Total	\$782,958	\$760,790	\$810,608	(\$50,000)	\$760,608

Budgeted Full Time Equivalent Positions

	FY10	FY11	Change	FY12
Total				

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 0.0	INSTRUCTIONAL SALARIES				
Salaries	\$723,534	\$688,727	\$729,812	(\$50,000)	\$679,812
TOTAL INSTRUCTIONAL SALARIES	\$723,534	\$688,727	\$729,812	(\$50,000)	\$679,812
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$59,423	\$72,063	\$80,796	\$0	\$80,796
TOTAL TEXTBOOKS AND SUPPLIES	\$59,423	\$72,063	\$80,796	\$0	\$80,796
Grand Total	\$782,958	\$760,790	\$810,608	(\$50,000)	\$760,608
FTE FY12: 0.0					

Other Special Programs

Other Special Programs supports instructional salaries, supplies and other instructional costs for Pre-Kindergarten, English as a Second Language (ESOL) and the Home and Hospital program.

Program Overview – Pre-Kindergarten

The purpose for prekindergarten is to prepare at-risk children for kindergarten. 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, children acquire the work habits, academic knowledge and social skills needed for kindergarten readiness. 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.

Accomplishments – FY 2010

- Design and implement draft of prekindergarten report card in five schools.
- Provided professional development for 63 prekindergarten teachers and paraeducators on a variety of topics such as infusing technology into curriculum, the new prekindergarten application process, and content literacy.
- Provided professional development for all elementary lead secretaries and Pupil Personnel Workers on the prekindergarten application process.

Program Overview – English as a Second Language (ESOL)

The Harford County Public School ESOL Program, coordinated by the Office of World Languages, is one of the instructional support programs. The HCPS ESOL Program is serving English Language Learners (ELLs).

Elementary and middle school ESOL programs operate on a "pull out", "plug in" model for English language instruction. The ESOL staff has established collegial working relationships with the various mainstream classroom teachers in order to provide effective and meaningful instructional services to all English language learners.

Since the 1999 academic year, high school ELLs have been provided the opportunity to attend the ESOL Newcomer Center at Harford Technical High School. Students who elect to attend are provided comprehensive, but sheltered English language instruction, reading instruction, science, social studies, and mathematics sheltered curricular offerings. Similarly, these students are provided the opportunity to attend mainstream classes in the fine and practical arts and physical education. As their language proficiencies increase, students may also be mainstreamed within the regular curricular offerings at this site. After two years of intensive English language services, students are encouraged to re-enroll in their neighborhood high school or apply to participate in the comprehensive and technical course offerings at the center location site.

All English language learners participate in a statewide standardized language proficiency assessment in order to measure their yearly progress. Standardized language proficiency assessment is administered by the ESOL staff every spring and consists of Listening, Speaking, Reading, and Writing subtests.

ESOL Staff Members (five ESOL Teachers and five ESOL Instructional Technicians) have the key role in the following areas within the ESOL Department:

- Assessment of students identified on the HCPS Registration Form and the Home Language Survey as those whose primary language spoken at home is other than English, and their Eligibility Determination for ESOL services;
- Instruction to eligible English Language Learners and Documentation of their Progress in English language acquisition; and,
- Role of an education liaison/advocate for English Language Learners and their families or/and a cultural/linguistic facilitator within the school setting.

In the 2009-2010 the ESOL Staff served over 500 ELLs in 45 school sites.

Other Special Programs

Accomplishments – FY 2010

- 82.6% of English Language Learners in HCPS demonstrated progress in English language attainment as measured by the Statewide assessment which measures listening, speaking, reading and writing.
- 25.2% of English Language Learners in HCPS attained English language proficiency as measured by the Statewide assessment.

Goals and Objectives - FY 2012

- Continue to guide ELLs (English Language Learners) to academic success.
 - Improve the certified teaching personnel staffing to reduce the student/teacher case load ratio.
 - Obtain General Curriculum Committee approval for the system-wide implementation of the ESOL Policies and Procedures.
 - Initiate a Family Welcome Center to benefit ELLs and the ELL parent community.
 - Respond to school requests for professional development focused on instructional strategies which benefit ELLs.
 - Guide the ESOL staff in its continued professional development and responsiveness to diverse school scenarios.
-

Program Overview – Home and Hospital Teaching

The Home & Hospital Teaching Program is designed to provide short-term instruction at home or in a hospital setting to students who are unable to attend school due to medical injury/illness, physical disability, pregnancy, or emotional impairment. Programs are individually designed to address students' needs in accordance with guidelines established in COMAR 13A.03.05 *Administration of Home and Hospital Teaching for Students*. The Department of Pupil Personnel Services oversees the delivery of services to home-bound or hospital-based students and either provides the services directly or by contract with another agency. Funds provided under this category are used to support home & hospital teachers' hourly wages and mileage.

Accomplishments – FY 2010

- Provided high quality, timely instructional services to 314 students enrolled in the program – an increase of 19% from FY08 and 4% from FY09.
- Provided a one-day workshop to home & hospital teachers to train them in new strategies and techniques for addressing the needs of diverse learners.
- Recruited, hired, and trained several new home & hospital teachers. Currently, HCPS employs 116 home & hospital teachers.
- Collaborated with Upper Bay Counseling & Support Services, Inc. to develop and support the Harford County Intensive Outpatient Program (IOP) in Havre de Grace.

Goals – FY 2012

- To continue to provide timely, competent instructional services to home and hospital bound students.
- To continue to recruit, hire, and supervise highly qualified home & hospital teachers.
- To provide regular, high quality professional development for home & hospital teaching staff.
- To continue to support special programs such as IOP and Teen Diversion with high quality, reliable home & hospital teaching services.
- To continue to collaborate with *The Office of Special Education* to ensure that eligible students with disabilities are properly served on home & hospital teaching.
- To receive funding enhancements to reflect the actual cost of doing business for contracted home and hospital teaching services. Funding in this category has not changed since FY99. Fiscal 10 costs exceeded budget by 51% (\$5,565) and by 76.9% (\$8,100) in fiscal 2011.

Other Special Programs

Objectives – FY 2012

- To plan a one-day training workshop for home & hospital teachers.
- To analyze annual program data for trends and further discussion with pupil personnel staff.
- To continue to support the expansion of IOP for elementary age students.
- To carefully consider the needs, trends, and fiscal implications associated with hospitalized students – this has been an area of dramatic increase over FY09, especially the number of HCPS students hospitalized at the Rockford Center in Newark, DE (61 cases in FY10).

FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

Base Budget Adjustments net change (\$35,632):

- Reallocate Pre-Kindergarten supplies to Strategic Reading Initiative, (\$50,632); and,
- Intervention funds transferred to Other Special Programs to provide ESOL Registrar services, \$15,000.

Red Pump Elementary additions of \$63,067:

- Special Area Teacher for Red Pump Elementary, \$45,350.
- Special Area Paraeducator for Red Pump Elementary, \$17,717.

The increase in expenditures over the fiscal 2011 budget for Other Special Programs is \$27,435.

Other Special Programs

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$2,735,664	\$2,623,634	\$2,671,471	\$78,067	\$2,749,538
Contracted Services	\$23,654	\$29,139	\$19,039	\$0	\$19,039
Supplies	\$3,003	\$0	\$58,601	(\$50,632)	\$7,969
Other Charges	\$50,856	\$47,933	\$53,532	\$0	\$53,532
Total	\$2,813,176	\$2,700,705	\$2,802,643	\$27,435	\$2,830,078

Budgeted Full Time Equivalent Positions

	FY10	FY11	Change	FY12
Paraeducator	23.0	22.0	1.0	23.0
Teacher	28.0	27.0	1.0	28.0
Technician	5.0	5.0	0.0	5.0
Total	56.0	54.0	2.0	56.0

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 56.0	INSTRUCTIONAL SALARIES				
Salaries	\$2,735,664	\$2,623,634	\$2,671,471	\$78,067	\$2,749,538
TOTAL INSTRUCTIONAL SALARIES	\$2,735,664	\$2,623,634	\$2,671,471	\$78,067	\$2,749,538
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$3,003	\$0	\$58,601	(\$50,632)	\$7,969
TOTAL TEXTBOOKS AND SUPPLIES	\$3,003	\$0	\$58,601	(\$50,632)	\$7,969
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$23,654	\$29,139	\$19,039	\$0	\$19,039
Other Charges	\$50,856	\$47,933	\$53,532	\$0	\$53,532
TOTAL OTHER INSTRUCTIONAL COST	\$74,510	\$77,072	\$72,571	\$0	\$72,571
Grand Total	\$2,813,176	\$2,700,705	\$2,802,643	\$27,435	\$2,830,078
FTE FY12: 56.0					\$205,853