

Curriculum, Instruction, and Assessment Summary

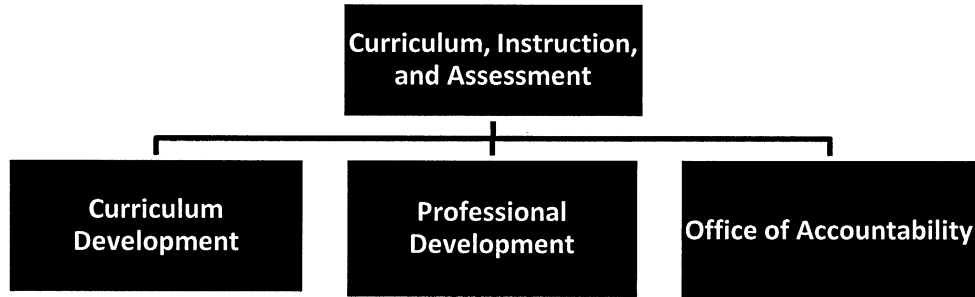
Program Overview

The Division of Curriculum, Instruction, and Assessment is comprised of instructional supervisory offices representing: art education, business education, English/Language Arts and reading, Family and Consumer Sciences, gifted education, health, library/media, mathematics, music, physical education, science, social studies, and technology education, and world language.

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

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

PROGRAM COMPONENT ORGANIZATION



	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2015 Budget	FY 2016 Budget	Change
Curriculum and Instruction	4,530,466	4,770,320	5,792,305	6,024,064	5,972,558	(51,506)
Curriculum Dev and Implementation	2,883,851	3,137,254	3,948,686	4,095,878	4,090,608	(5,270)
Office of Accountability	766,518	771,196	849,460	838,080	775,574	(62,506)
Professional Development	880,097	861,870	994,159	1,090,106	1,106,376	16,270

Summary Report

Curriculum and Instruction

By Object Code	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget
Salaries	\$3,932,745	\$4,172,647	\$5,184,346	\$5,359,126	\$25,624	\$5,384,750
Contracted Services	\$355,550	\$343,003	\$329,019	\$361,079	(\$61,630)	\$299,449
Supplies	\$124,281	\$145,821	\$127,221	\$145,433	(\$15,500)	\$129,933
Other Charges	\$106,177	\$84,968	\$130,722	\$132,630	\$0	\$132,630
Equipment	\$11,712	\$23,880	\$20,997	\$25,796	\$0	\$25,796
Total:	\$4,530,466	\$4,770,319	\$5,792,305	\$6,024,064	(\$51,506)	\$5,972,558

Budgeted Full Time Equivalent Positions

	FY13	FY14	FY15	15-16	FY16
Administrator	3.0	3.0	3.0	0.0	3.0
Assistant Superintendent	0.0	0.0	0.0	0.0	0.0
Assistant Supervisor	6.0	5.8	6.8	0.0	6.8
Clerical 12 Month	15.0	16.5	17.5	0.0	17.5
Director	0.0	1.0	1.0	0.0	1.0
Specialist 12 Month	0.0	0.0	1.0	0.0	1.0
Supervisor	11.0	11.0	11.0	0.0	11.0
Teacher/Counselor	2.0	2.0	10.0	0.0	10.0
	37.0	39.3	50.3	0.0	50.3

By State Category	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget	FY16 FTE
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ADMINISTRATIVE SERVICES

Contracted Services	\$16,284	\$12,985	\$13,890	\$21,425	\$0	\$21,425	
Equipment	\$7,179	\$8,946	\$892	\$4,119	\$0	\$4,119	
Other Charges	\$10,796	\$9,171	\$6,822	\$5,577	\$0	\$5,577	
Salaries	\$391,164	\$390,446	\$486,496	\$458,156	\$4,624	\$462,780	
Supplies	\$8,930	\$21,843	\$9,265	\$14,000	\$0	\$14,000	
TOTAL:	\$434,354	\$443,391	\$517,365	\$503,277	\$4,624	\$507,901	6.0

MID-LEVEL ADMINISTRATION

Contracted Services	\$79,935	\$73,066	\$56,726	\$78,000	\$(10,000)	\$68,000	
Equipment	\$4,533	\$14,934	\$20,105	\$21,677	\$0	\$21,677	
Other Charges	\$89,190	\$68,431	\$88,193	\$93,453	\$0	\$93,453	
Salaries	\$2,411,663	\$2,624,386	\$3,376,575	\$3,334,720	\$81,683	\$3,416,403	
Supplies	\$35,596	\$44,450	\$38,182	\$50,284	\$0	\$50,284	
TOTAL:	\$2,620,918	\$2,825,267	\$3,579,781	\$3,578,134	\$71,683	\$3,649,817	44.3

INSTRUCTIONAL SALARIES

Salaries	\$1,129,918	\$1,157,816	\$1,321,276	\$1,566,250	\$(60,683)	\$1,505,567	
TOTAL:	\$1,129,918	\$1,157,816	\$1,321,276	\$1,566,250	\$(60,683)	\$1,505,567	0.0

TEXTBOOKS AND CLASS SUPPLIES

Supplies	\$79,754	\$79,529	\$79,773	\$81,149	\$(15,500)	\$65,649	
TOTAL:	\$79,754	\$79,529	\$79,773	\$81,149	\$(15,500)	\$65,649	0.0

OTHER INSTRUCTIONAL COSTS

Contracted Services	\$259,331	\$256,951	\$258,403	\$261,654	\$(51,630)	\$210,024	
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By State Category	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget	FY16 FTE
Other Charges	\$6,192	\$7,366	\$35,708	\$33,600	\$0	\$33,600	
TOTAL:	\$265,523	\$264,317	\$294,111	\$295,254	\$(51,630)	\$243,624	0.0
Grand Total:	\$4,530,466	\$4,770,319	\$5,792,305	\$6,024,064	\$(51,506)	\$5,972,558	50.3

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-FY 2014

- Showcased student art work in three state exhibits, three local exhibits and several local publications and showcased student dance performances in three high schools. (Board Goals 1 and 2)
- Three students received the Maryland Master's Award for their artwork selected to be showcased in the Office of the Comptroller of Maryland. (Board Goals 1 and 2)
- Hosted an AP Portfolio Critique Workshop for 26 AP Studio Art students. (Board Goal 1)
- Provided comprehensive professional development to 91 art/dance teachers in support of the development of Student Learning Objectives. (Board Goal 3)
- Sent three high school art teachers to Advanced Placement training. (Board Goal 3)
- Purchased equipment and instructional materials for art and dance programs in all elementary, middle and high schools. (Board Goal 1)
- Conducted candidate interviews and hired new art teachers for middle and high school. (Board Goal 3)
- Collaborated with Office of Music to acquire funding and implement the Fine Arts Initiative grant. (Board Goals 1 and 2)

Program Overview-Accelerated Learning Programs

The Office of Accelerated Learning coordinates the elementary gifted and talented programs and oversees the implementation of the high school Advanced Placement, SAT, and PSAT testing and preparation programs.

Accomplishments-FY 2014

- Community Support and Communication (Board Goals 1 and 2)
 - Created, approved and disseminated *A Guide to Gifted Education*.
- Teacher Certification and Awards (Board Goals 2 and 3)
 - Certified ten HCPS teachers through the College of Notre Dame in the area of Gifted and Talented Specialist.
 - Gifted and Talented Resource Teacher at Jarrettsville and William S. James Elementary Schools was acknowledged as the Maryland State Department of Education and Gifted Advisory Committee's "Teacher as Leader Award."
 - Gifted and Talented Resources Teachers at Magnolia Elementary School and William Paca/Old Post Road Elementary School were named National Association of Gifted Children's Javits-Fraser Scholars.
- Summer Academy (Board Goal 1)
 - Provided investigations in environmental issues to over 30 GT students in grades 4-8.
- Professional Development (Board Goals 1 and 3)
 - Conducted two webinars to provide training to teachers who work with GT and advanced learners; 70 teachers K-8 participated.
- Advanced Placement Courses (Board Goal 1)
 - Enrolled 3,327 students in Advanced Placement (AP) courses during the 2013-2014 school year.

Curriculum Development and Implementation

Program Overview-Business

The Office of Business Education provides a program of study to focus on financial services (Academy of Finance), accounting, marketing, business management, business administrative support services, and computer programming. These programs include options for students to earn industry certifications and college credit toward advanced study in the career field.

Accomplishments-FY 2014

- Participated on MSDE's committee (Business Education State Advisory Group) to revamp the Business Education Business, Management and Finance Career Cluster and Pathways. (Board Goals 1 and 2)
- Coordinated plans for the implementation with HCPS teachers to increase the rigor and value added to business courses. (Board Goal 1)
- Provided leadership for the after school clubs of FBLA (Future Business Leaders of America) and DECA (Distributive Education Clubs of America). Students participated in local, state, and national competitions with Bel Air High School (DECA) and North Harford High School (FBLA) having state winners. (Board Goal 1)
- Provided materials of instruction, computers, and resources to implement the business curricula.(Board Goal 1)
- Studied the new MSDE Business, Management, and Finance Career Cluster and Pathway courses and developed a Plan of Action to implement the new program. (Board Goal 1)
- Provided professional development for staff to align current coursework with the Common Core standards of STEM, Language Arts, and Math. (Board Goal 1)
- Supported and assisted staff to have students to test for Microsoft Office Specialist (MOS) industry certification. (Board Goal 1)
- Provided support to instructional staff with the transition to Office 2013 (training and instructional materials). (Board Goals 1 and 3)
- A junior at North Harford High School was elected to be the Region 3 Vice President of FBLA (Future Business Leaders of America). This region includes Harford County, Cecil County, Carroll County and the entire Eastern Shore Counties. (Board Goal 1)

The following is a list of accomplishments for the Academy of Finance (AOF) at Edgewood High School in Harford County Maryland for the 2013-14 school year.

- Continued partnership with APGFCU to train Academy of Finance students to operate HCPS's first student-run credit union at Edgewood High School. (Board Goals 1 and 2)
- Assigned a Senior from the AOF as a permanent member of the AOF Advisory Board. (Board Goals 1 and 2)
- Assigned a parent volunteers to serve as a representative on the AOF Advisory Board. (Board Goals 1 and 2)
- On-line College Course-Introduction to Business through Harford Community College was completed by Seniors in the AOF. (Board Goal 1)
- Integrated New NAF certified curriculum. (Board Goals 1 and 3)
- Opened the Student-Run Branch of Aberdeen Proving Ground Federal Credit Union inside Edgewood High. APGFCU RAM BRANCH Credit Union was run by the AOF Juniors and Seniors in the Academy of Finance at Edgewood High School from October –May. (Board Goals 1, 2, 3, and 4)
- Participated in interviews by various members of the Advisory Board to hire qualified tellers for the in-school APGFCU RAM BRANCH. (Board Goals 1 and 2)
- Job shadowed with approximately 55 AOF Students in November with 15+ local AOF Business Advisory Board members and AOF Business Partners. (Board Goals 1 and 2)
- Held a Professional Development Day for all AOF Students in March. Students received professional advice in proper business lunch etiquette, and visited 3 training sessions on topics such as networking and interviewing. (Board Goals 1, 2, and 4)
- Participated with Business Members of AOF Advisory Board and HR Directors to interview qualified Juniors for a paid summer internship through the AOF. (Board Goals 1, 2, and 3)
- Held AOF Appreciation Breakfast to honor and thank AOF Business Partners for their support and participation in addition to announcements of Internships for the summer of 2014. Presentation of 3 \$750 AOF College Scholarships (Approximately 200 students, Parents, Administrators, Superintendent of Schools, AOF Graduates and Business Partners in attendance). (Board Goals 1, 2, 3, and 4)
- Monitored nine paid summer internships by local businesses & AOF Advisory Board Members. (Board Goals 1, 2, and 4)
- Achieved "Model Status" recognition from the National Academy Foundation for the first time ever in the 16 year history of the program. (Board Goals 3 and 4)
- Began planning and preparation to integrate IBCC into AOF in the 2015-16 Fiscal Year. (Board Goals 1 and 3)
- Began planning and preparation to integrate SCAS (Student Certification Assessment System) into pilot position in 2014-15 fiscal year. (Board Goals 1 and 3)

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 will 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. 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.

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, and 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 31.

Accomplishments-FY 2014

- Secured *Ready for Kindergarten Professional Development Grant* and provided two days of professional development of the *Kindergarten Readiness Assessment* to all kindergarten teachers of record and elementary reading specialists. (Board Goals 1, 2, and 3)
- Secured state *Judy Center* grant at Magnolia Elementary School. (Board Goals 1, 2, 3, and 4)
- Sustained a steering committee for the Magnolia Elementary School Judy Center. (Board Goals 1, 2, 3, and 4)
- Provided materials for instruction for all prekindergarten programs. (Board Goals 1 and 4)
- Revised and aligned curriculum to the Maryland College and Career Ready Standards and prekindergarten and kindergarten expectations. (Board Goals 1, 2, and 3)
- Revised Prekindergarten Skills Checklist aligned to the Maryland College and Career Ready Standards. Student performance will be entered into Performance Matters to gather system-wide data. (Board Goals 1, 2, and 3)
- Implemented the Fountas and Pinnell English/Language Arts assessment for kindergarten. (Board Goals 1 and 2)
- Provided professional development for all lead elementary secretaries regarding the prekindergarten application process and early entrance guidelines and testing. (Board Goal 2)
- Participated in various county-wide committees such as Child Care Providers Director's Group, Judy Center Steering Committee, Early Childhood Advisory Council, and Local Interagency Coordinating Council. (Board Goals 1, 2, and 4)
- Created an Early Childhood Frequently Asked Questions document that is available to educators and parents on the Harford County Public School website. (Board Goals 1, 2, 3, and 4)
- Initiated an Early Childhood Ad-hoc Committee to collaborate and support high-quality early childhood programs. (Board Goal 2)

Program Overview-Reading, English and Language Arts

The Office of Reading, English and 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 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 2014

- Piloted a new intervention program (Making Meaning) in grades 5 and 6. (Board Goal 1)
- Provided professional development for 125 middle school language arts teachers and 120 high school English teachers on Common Core Standards and RELA curriculum in November. (Board Goal 3)
- Uploaded all reading data to Performance Matters Assessment System in order to keep teachers and parents informed about student achievement in reading. (Board Goal 2)

Curriculum Development and Implementation

- 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 transitioning to the Common Core. (Board Goal 3)
- Conducted candidate interviews for prospective hires for English/language arts positions. (Board Goal 3)
- Trained and mentored Middle School Model Department Chair for English in order to support content validation and the instructional observation process. (Board Goal 1)
- Implemented the Fountas and Pinnell Benchmark Reading Assessment in all elementary schools. (Board Goal 1)
- Administered the Scholastic Reading Inventory Assessment to all elementary and middle schools. (Board Goal 1)
- Created and revised thematic units for all grades 1-12. (Board Goal 1)
- Structured curriculum teams to review elective courses in high schools. (Board Goal 1)
- Piloted two new elective courses in two high schools. (Board Goal 1)
- Provided school based professional development to grade level teams at elementary and middle schools. (Board Goal 1)
- Collaborated with the Office of Grants and Office of Technology to acquire funding for Digital Curriculum Initiative. (Board Goals 1 and 2)
- Attended department meetings at all secondary schools to support school-based professional development. (Board Goal 1)

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-FY 2014

- Provided comprehensive professional development to middle and high school FACS teachers in support of the development of Student Learning Objectives. (Board Goal 3)
- Provided professional development for 34 teachers of Family Life Education in grades 5-12. (Board Goal 3)
- Sent 2 teachers to state Teacher Academy of Maryland (TAM) training and 3 teachers to state ProStart training. (Board Goal 3)
- Conducted candidate interviews and hired new FACS teachers for middle and high school. (Board Goal 3)
- Purchased equipment and instructional materials for FACS programs all middle and high schools. (Board Goal 1)
- Collaborated with TIC Gums and Cornell University to offer a Food Science program for 11th grade students. (Board Goals 1 and 2)
- Hosted a capstone portfolio review for 25 Teacher Academy of Maryland (TAM) students. (Board Goal 1)
- Completed a crosswalk between Food and Beverage Management (ProStart) courses and the Common Core State Standards. (Board Goal 1)

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 2014

- Established partnerships with the Harford County Office of Drug Control to provide an opportunity for all seventh grade students to participate in a field trip to the Science Center to view the traveling exhibition "Target America". (Board Goals 2 and 3)
- Initiated analyzed assessment data for courses to make adjustments in curriculum. (Board Goal 1)
- Initiated curriculum development for grades 5-9 for family life and human development. (Board Goal 1)
- Completed elementary health curriculum pilot, analyzed survey feedback and finalized document written for General Curriculum Committee approval for full status implementation. (Board Goal 1)

Curriculum Development and Implementation

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 Leadership, Central Office and School-based Administrators, teachers, and students.

Accomplishments-FY 2014

- Implemented the Maryland College and Career-Ready Standards for mathematics for Grades 1 through Algebra II. (Board Goal 1)
- Developed supplemental units for elementary grades to support Maryland College and Career-Ready Standards. (Board Goal 1)
- Developed exploration and supplemental lessons in all middle school mathematics courses to support Maryland College and Career-Ready Standards. (Board Goal 1)
- Collaborated with Harford Community College to support the transitional studies mathematics courses. (Board Goal 1)
- Revised, published, and implemented unit assessments for Grades 1-5. (Board Goal 1)
- Developed, published, and implemented unit assessments for Math 6, Math 7, PreAlgebra, Introduction to Algebra, Algebra I, Geometry, and Algebra II. (Board Goal 1)
- Revised, published, and implemented end-of-year benchmark assessments for Introduction to Algebra, Algebra I, Geometry, Algebra II, Trigonometry, and Precalculus. (Board Goal 1)
- Conducted AP Calculus and AP Statistics simulations for over 250 high school student. (Board Goals 1 and 3)
- Increased mathematics achievement as measured by HSA, SAT, and AP standardized assessments. (Board Goal 1)
- Supported the implementation of SMI (Scholastic Mathematics Inventory) assessments to monitor student growth in grades 2-8. (Board Goal 1)
- Conducted professional development on Maryland College and Career-Ready Standards of Mathematics for Grade 5, middle school and high school. (Board Goal 1)
- Collaborated with the Office of Technology and Office of Professional Development to provide professional development for teachers to integrate technology into mathematics lessons PreK-12. (Board Goal 3)
- Provided professional development to newly-hired and special education teachers of mathematics. (Board Goal 3)
- Provided comprehensive professional development for Middle and High School Department chairs in support of the Department Chair Initiative. (Board Goal 3)
- Hosted STEM and Beyond Nights at three regional locales. (Board Goal 2)
- Collaborated with Office of Grants to acquire funding and implement STEM and DoDEA grants. (Board Goals 1 and 2)
- Identified critical content for each course PreKindergarten to Algebra II to support teachers in developing SLOs. (Board Goal 3)
- Conducted candidate interviews and hired new mathematics teachers for Middle and High School. (Board Goal 3)

Program Overview-Music

The Office of Music assists the Board of Education and the Superintendent with the implementation of a comprehensive program of study in music which includes General, Choral, Instrumental Band and Instrumental Strings at the elementary, middle and high school levels. The music program is developing a system wide program in Music Technology which is presently in Aberdeen, Bel Air, Edgewood, Fallston, Havre de Grace and Patterson Mill High Schools. In 2013 -2014 C. Milton Wright and North Harford High Schools will be outfitted with music technology labs.

Accomplishments-FY 2014

- Completed 473 instrument repairs county wide. (Board Goal 1)
- Completed 505 music performance trips for the community and beyond. (Board Goal 2)
- Held evening workshops to assist teachers writing SLOs for the first time. (Board Goal 3)
- Entered 14th year partnership with Jason's Music of Pasadena, Maryland where \$100,000 to \$150,000 of pianos are loaned each year to HCPS schools free of charge. (Board Goal 2)
- Completed 8 All County events, serving nearly 600 students, which include Band, Orchestra, Chorus, High School Jazz Band and High School Jazz Choir. (Board Goal 1)

Curriculum Development and Implementation

- Held the annual Solo and Ensemble Festival at Southampton Middle School with nearly 1000 students participating (Board Goal 1)
- Completed Music Technology I, Elementary General Music and Instrumental Music 4-8 Curriculum Guides for presentation to the General Curriculum Committee during the 2014-15 school year. (Board Goal 1)
- Completion of spring performance assessments for all secondary schools for Band, Orchestra and Chorus. Harford County is Maryland's first county to use a completely digital format for completing this process. (Board Goal 1)
- Transitioned "Band Together" from being part of the HCPS music program to an independent charitable organization which serves the needs of at risk students in Harford County Public Schools. "Band Together" supplied more than 300 students during the 2013-14 school year. (Board Goal 2)
- Developed "Music at the Glen" summer music camp for 107 rising 5th-8th grade students. (Board Goal 1)
- Supported the Upper Chesapeake Summer Center for the Arts, for students in middle and high school. This marks the center's 16th eight day residential camp at Washington College in Chestertown, Maryland. The camp is a continuing partnership between Cecil, Harford and Kent County Public Schools. (Board Goal 1)
- Participated in the recruitment and hiring of 12 new Music teachers K-12 who are teaching in their area of certification. (Board Goal 3)

Program Overview-Physical Education - Elementary and Middle Schools

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 2014

- Initiated second phase of the iPad project with professional development throughout the year. Fitnessgram application provided teachers with a simplified tool to collecting data and significantly minimized teacher time for data entry. (Board Goal 1)
- Utilized and maintained data binders aligned to Charlotte Danielson's Framework for Teaching to drive instruction and provide post-observation reflection. Data and evidence of their instruction and student learning aligned with one of the four domains and placed in data binders. (Board Goal 1)
- Provided instructional materials and professional development to support every student responses and assessment. (Board Goals 1 and 3)
- Sharing sessions and supervisor support provided outside of the duty day for those teachers who choose to utilize these resources. (Board Goal 3)
- Completed data analysis of all assessments with results driving curriculum changes and additions, as well as assessments. (Board Goal 3)
- Initiated gap analysis of new national standards. (Board Goals 1 and 3)

Program Overview-Physical Education – High Schools

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 2014

- Assisted in designing and equipping a new weight room for Aberdeen High School. (Board Goals 1 and 4)
- Upgraded Alternative Education weight room to be on par with all other high schools. (Board Goals 1 and 4)
- Planned professional development that was based on new trends in fitness and exercise. (Board Goal 3)
- Interviewed over 20 Physical Education candidates and hired four on the high school level. (Board Goal 3)
- Provided teachers examples of Common Core State Standards that can be implemented in Physical Education classes. (Board Goals 1 and 2)
- Revised quarterly assessments for all Physical Education courses. (Board Goals 1 and 2)
- Purchased iPads for all high schools. (Board Goal 2)

Curriculum Development and Implementation

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, Environmental Science, and Physics) by monitoring national and state developments, evaluating instructional trends, and making recommendations regarding content and pedagogical practices. The Office of Science also provides instructional services through the Harford Glen Environmental Education Center and school-based planetariums located at Aberdeen High School, Bel Air Middle School, and Southampton Middle School.

Accomplishments-FY 2014

- Received approval to pilot curriculum with select teachers, grades two through four: Seeds of Science Roots of Reading, Engineering is Elementary. (Board Goal 1)
- Developed and received approval to pilot a grade five Environmental Stewardship unit that embeds the Harford Glen experience in the elementary science curriculum. (Board Goal 1)
- Provided a variety of forms of job-embedded professional development to elementary school audiences to address science performance. (Board Goals 1 and 3)
- Conducted classroom walkthroughs at each secondary school, in conjunction with Department Chairs, with the purpose of building capacity regarding high quality instructional practices. (Board Goals 1, 3, and 4)
- Participated in a variety of grants designed to enhance curriculum development and program implementation (e.g., MSDE STEM and Governor's Stream Shed Initiative). (Board Goals 1 and 3)
- Provided professional development to select elementary and secondary teachers focused on inquiry-focused science instruction, the Next Generation Science Standards and Disciplinary Literacy (CCSS). (Board Goals 1 and 3)
- Provided professional development to newly-hired science teachers throughout the school year. (Board Goals 1 and 3)
- Participated in secondary teacher observations and evaluations. (Board Goal 3)
- Utilized the Science Office budget to equip elementary, middle, and high school science teachers with instructional materials. (Board Goals 1 and 3)
- Provided all secondary science teachers with opportunities to receive support concerning student learning objectives and professional development plans. (Board Goals 1 and 3)
- Assembled elementary and middle school curriculum revision teams in order to develop curriculum in alignment with the Next Generation Science Standards. (Board Goal 1)
- Managed the Elementary Science Distribution Center at the Forest Hill Annex while utilizing an online ordering system, realizing improvements in overall efficiency. (Board Goal 3)
- Collaborated with the Title I Office in order to implement a parent field experience at Harford Glen. (Board Goal 2)

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 2014

- Revised curriculum guides for High School World History and High School United States History (Board Goal 1).
- Implemented Pre-Post Assessments for Grades 3-8. (Board Goal 1)
- 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 Goals 1 and 2)
- Eight high schools participated in the State Mock Trial competition. (Board Goals 1 and 2)
- Organized a Law Conference with the assistance of the Harford County and Maryland Bar Associations where approximately 100 students had the opportunity to learn about community law and careers. (Board Goals 1 and 2)
- Collaborated with the Daughters of the American Revolution and American Legion on teacher and student sponsored contests. (Board Goal 2)

Curriculum Development and Implementation

- Teacher recognitions for the Gilder Lehrman American History Teacher of the Year for Maryland and the Daughters of the American Revolution American History Teacher of the Year. (Board Goal 2)
- Supervisor of Social Studies recognized as Instructional Leader of the Year by the Maryland Council for the Social Studies. (Board Goal 2)
- 1,821 AP Exams in Social Studies courses were taken in 2014, representing 46% of all AP Exams taken by HCPS students. (Board Goal 1)
- 1,038 AP Exams in Social Studies courses taken in 2014 resulted in a score of 3 or higher, representing 57% of the AP Exams in Social Studies courses taken by HCPS students. (Board Goal 1)
- Provided comprehensive professional development to Middle and High School Social Studies Teachers in support of the development of Student Learning Objectives and content/instructional transition to the Common Core Standards. (Board Goal 3)

Program Overview-Technology Education

The Office of Technology Education 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 an integrated, experienced-based instructional program designed to focus on technology's evolution, systems, uses, and social and cultural significance. It results in the application of mathematics and science concepts to solve practical problems and extend human capabilities. In addition, selected middle schools and selected high schools have a pre-engineering Project Lead the Way Program to prepare students for further education and careers in engineering and engineering technology.

Accomplishments – FY 2014

- Provided the leadership to equip HCPS Technology Education departments with staff development and equipment to have all high schools ready to for the online MSDE FoT3 (Foundations of Technology) curriculum and its Student Growth Assessments for the school year. (Board Goal 1)
- Supervised the implementation of the high school program of pre-engineering (PLTW) for C. Milton Wright High School and Aberdeen High School. (Board Goal 1)
- Provided leadership to Bel Air Middle School for the Project Lead the Way/Gateway to Technology pre-engineering program. (Board Goals 1 and 3)
- Started preparation and training for Aberdeen Middle School for PLTW/ GTT implementation. They will be the next school to implement PLTW/GTT and the the principal and teacher have been informed as to what the expectations required. Worked with the current principals of Southampton Middle School, Havre de Grace Middle School, Edgewood Middle School, and North Harford Middle to ensure all materials had been ordered and teachers were following the curriculum. (Board Goals 1 and 3)
- Identified Fallston Middle School for implementation of PLTW/GTT in 2016-17. (Board Goal 1)
- Collaborated with Human Resources, MSDE, Technology Education supervisors, and Technology Education universities to recruit and hire Technology Education teachers for HCPS. (Board Goal 3)
- Provided leadership for a comprehensive review of the Technology Education program, high school Pre-Engineering program and the middle school PLTW-Gateway to Technology program. (Board Goal 1 and 3)
- Ensured each class had the needed materials of instruction, equipment, and an effective teacher to implement the curricula. (Board Goals 1, 3, and 4)
- Provided the leadership to equip HCPS Technology Education departments with staff development and equipment to have all high schools use the MSDE online FoT3 (Foundations of Technology) curriculum and the MSDE online ADA (Advanced Design Applications) curriculum. (Board Goals 1 and 3).
- Provided the leadership to implement Project Lead the Way Gateway to Technology Pre-Engineering Program to Bel Air Middle School. (Board Goals 1, 3, and 4)
- Upgraded current technologies at (PLTW) middle schools and all nine comprehensive high schools to include laser engravers and 3D printers. (Board Goals 1 and 4)

Curriculum Development and Implementation

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 three middle schools, Introduction to French, Introduction to German, and Introduction to Spanish at five middle schools, and a Foreign Language Exploratory (FLEX) program at five middle schools.

Accomplishments – FY 2014

- Co-planned and co-presented the HCPS Shifts in Education Conference session *Common Core for Unified Arts and PE*. (Board Goal 3)
- Provided professional development for newly employed World Languages teachers. (Board Goal 3)
- Provided professional development to World Languages teachers in support of the development of Student Learning Objectives. (Board Goal 3)
- Provided professional development for 10 middle school World Languages teachers and 51 high school World Languages teachers in October on Rubrics in the World Languages Classroom and Social Bookmarking in the World Languages Classroom. (Board Goal 3)
- Conducted bi-annual World Languages department chair meetings. (Board Goal 3)
- Attended and participated in World Languages department meetings at secondary schools. (Board Goal 3)
- Conducted candidate interviews for prospective hires for World Languages positions. (Board Goal 3)
- Administered the HCPS Spanish I and Spanish II quarterly benchmark assessments. (Board Goal 1)
- Implemented a Mandarin Chinese After-School Program at Deerfield Elementary School, using Maryland State Department of Education Race to the Top World Languages Grant funds. (Board Goals 1, 2, and 3)
- Continued to revise French IV and Spanish III Curricular documents. (Board Goal 1)

Goals - FY 2016

The Harford County Public School System recognizes the importance of assuring that every student has optimal opportunity to demonstrate successful mastery of the essential learning outcomes as assessed through an array of local, state and national accountability measures. Approximately 250 curriculum guides and resources are the primary tools to support an educational program that:

- Is designed to meet the unique learning needs of all students.
- Is appropriately diversified across disciplines and subject areas.
- Is performance-based, focusing on what students should know and be able to accomplish.
- Is relevant, authentic, and judged against high standards.
- Is aligned with national, state, and local education goals.
- Embodies the common principles of teaching and learning.
- Is rigorous, relevant, and promotes and builds student success.

Objectives – FY 2016

Curriculum Implementation

Content supervisors 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.

FY 2016 Funding Adjustments

The changes to Curriculum and Instruction for fiscal 2016 include:

Wage Adjustments of \$96,650:

- Salary/wage adjustments of \$128,676.
- Turnover savings, (\$32,026).

Cost Savings Measures of (\$101,920):

- Reduce professional development, (\$50,000).
- Reduce professional development substitutes, (\$50,000).
- Reduce professional development related to the AVID program, (\$1,920).

The decrease in expenditures from the fiscal 2015 budget for Curriculum and Instruction is (\$5,270).

Curriculum Dev and Implementation

By Object Code	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget
Salaries	\$2,728,874	\$2,994,107	\$3,803,835	\$3,923,277	(\$5,270)	\$3,918,007
Contracted Services	\$47,115	\$39,131	\$32,013	\$42,500	\$0	\$42,500
Supplies	\$19,997	\$27,141	\$17,799	\$24,731	\$0	\$24,731
Other Charges	\$83,775	\$63,214	\$77,208	\$86,453	\$0	\$86,453
Equipment	\$4,090	\$13,661	\$17,831	\$18,917	\$0	\$18,917
Total:	\$2,883,851	\$3,137,254	\$3,948,686	\$4,095,878	(\$5,270)	\$4,090,608

Budgeted Full Time Equivalent Positions

	FY13	FY14	FY15	15-16	FY16
Administrator	2.0	2.0	2.0	0.0	2.0
Assistant Superintendent	0.0	0.0	0.0	0.0	0.0
Assistant Supervisor	5.0	4.8	4.8	0.0	4.8
Clerical 12 Month	12.0	13.5	14.5	0.0	14.5
Director	0.0	1.0	1.0	0.0	1.0
Supervisor	10.0	10.0	10.0	0.0	10.0
Teacher/Counselor	0.0	0.0	8.0	0.0	8.0
	29.0	31.3	40.3	0.0	40.3

By State Category	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget	FY16 FTE
MID-LEVEL ADMINISTRATION							
Contracted Services	\$47,115	\$39,131	\$32,013	\$42,500	\$0	\$42,500	
Equipment	\$4,090	\$13,661	\$17,831	\$18,917	\$0	\$18,917	
Other Charges	\$83,775	\$63,214	\$77,208	\$86,453	\$0	\$86,453	
Salaries	\$2,201,486	\$2,414,156	\$3,065,059	\$3,014,546	\$69,889	\$3,084,435	
Supplies	\$19,997	\$27,141	\$17,799	\$24,731	\$0	\$24,731	
TOTAL:	\$2,356,463	\$2,557,303	\$3,209,910	\$3,187,147	\$69,889	\$3,257,036	40.3
INSTRUCTIONAL SALARIES							
Salaries	\$527,388	\$579,951	\$738,776	\$908,731	\$(75,159)	\$833,572	
TOTAL:	\$527,388	\$579,951	\$738,776	\$908,731	\$(75,159)	\$833,572	0.0
Grand Total:	\$2,883,851	\$3,137,254	\$3,948,686	\$4,095,878	(\$5,270)	\$4,090,608	40.3

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 manner.

Accomplishments – FY 2014

- Served as liaison with all staff in accessing Performance Matters, the student instructional database management and assessment system. (Board Goal 3)
- Performed statistical analyses to determine the reliability of system-constructed assessments. (Board Goal 2)
- Purchased and distributed materials and providing scoring services for system wide national and locally-developed assessments of school readiness skills, reading, mathematics, science, social studies, English Learners (EL) at all grade levels. (Board Goal 1)
- Provided technical assistance for the design, production, scoring, and analysis of selected school system information-gathering activities. (Board Goal 2)
- Provided technical support in the evaluation of school system initiatives including Science, Technology, English and Mathematics (STEM) and other grant-supported projects. (Board Goal 2)
- Facilitated administration of computer-delivered state assessments at selected grade levels for state-mandated assessments consistent with MSDE requirements and guidelines. (Board Goal 1)
- Facilitated administration of locally-determined computer-adaptive assessments in reading and mathematics. (Board Goal 4)
- Facilitated the field study of the Partnership for Assessment of Readiness for College and Careers (PARCC) assessments in mathematics and reading/English language literacy. (Board Goal 1)
- Monitored college and career readiness metrics of students. (Board Goal 1)

Goals – FY 2016

- Work collaboratively with stakeholders to design a system-wide assessment plan. (Board Goal 1)
- Work collaboratively with other HCPS offices to ensure the design of valid and useful assessment tools. (Board Goal 1)
- Work collaboratively with staff members to provide support with the changes to the statewide assessment program, including the transition to the PARCC assessments. (Board Goal 1)

Objectives – FY 2016

- Serve as a liaison with MSDE regarding accountability requirements (including high school graduation) and the evolution of the PARCC assessments; share MSDE accountability changes with various HCPS staff members. (Board Goal 1)
- Assure HCPS is in compliance with all state accountability requirements by working with various offices to ensure that the data collection process is accurate and efficient; ensure that MSDE reporting deadlines are met. (Board Goal 1)
- Establish and implement procedures in collaboration with content supervisors to assure that system-wide benchmark assessments are reliable, valid for the intended purposes, and feasible to administer. (Board Goal 1)
- Continue to develop technical support materials for system-wide benchmark assessments that include reliability data, interpretation, and administration guidelines. (Board Goal 1)
- Work with HCPS staff to apply effective evaluation theory and practice to system-wide initiatives and other instructional and programmatic intervention programs; support data collection, analysis, and interpretation. (Board Goal 1)
- Monitor college and career readiness metrics of students. (Board Goal 1)
- Provide technical assistance in the development, administration, scoring, and analysis of countywide and school-initiated surveys. (Board Goal 2)
- Provide technical assistance and support to various work groups pursuing involvement from the broader community in the development and support of system-wide initiatives. (Board Goal 2)
- Provide technical assistance regarding the changes to the teacher and principal evaluation process. (Board Goal 2)
- Provide data support and technical assistance to staff members regarding Student Learning Objectives. (Board Goal 2)

Office of Accountability

- Provide consultative services and technical assistance to school-based and central office staff to support Classroom Focus Improvement Process (CFIP) and our student instructional database management system, Performance Matters. (Board Goal 3)
- Serve as a 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 school test coordinators to facilitate state testing in the schools according to MSDE guidelines. (Board Goal 3)
- Work with Performance Matters to design, implement, and provide professional development to various audiences relevant to the interpretation and use of results from various assessments tools. (Board Goal 3)
- Facilitate the administration of computer-adaptive and computer-delivered assessments. (Board Goal 4)

FY 2016 Funding Adjustments

The changes to the Office of Accountability for fiscal 2016 are:

Wage Adjustments of \$4,624:

- Salary/wage adjustments of \$17,327.
- Turnover savings, (\$12,703).

Cost Saving Measures of (\$67,130):

- Remove costs associated with Gifted and Talented assessments and related materials, (\$40,500).
- Remove PSAT testing expenses, (\$26,630).

The decrease in expenditures from the fiscal 2015 budget for the Office of Accountability is (\$62,506).

Office of Accountability

By Object Code	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget
Salaries	\$391,164	\$390,446	\$486,496	\$458,156	\$4,624	\$462,780
Contracted Services	\$275,504	\$269,645	\$272,018	\$281,079	(\$51,630)	\$229,449
Supplies	\$81,875	\$92,988	\$83,232	\$89,149	(\$15,500)	\$73,649
Other Charges	\$10,796	\$9,171	\$6,822	\$5,577	\$0	\$5,577
Equipment	\$7,179	\$8,946	\$892	\$4,119	\$0	\$4,119
Total:	\$766,518	\$771,196	\$849,460	\$838,080	(\$62,506)	\$775,574

Budgeted Full Time Equivalent Positions

	FY13	FY14	FY15	15-16	FY16
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	0.0	0.0	1.0	0.0	1.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Teacher/Counselor	1.0	1.0	1.0	0.0	1.0
	5.0	5.0	6.0	0.0	6.0

By State Category	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget	FY16 FTE
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ADMINISTRATIVE SERVICES							
Contracted Services	\$16,284	\$12,985	\$13,890	\$21,425	\$0	\$21,425	
Equipment	\$7,179	\$8,946	\$892	\$4,119	\$0	\$4,119	
Other Charges	\$10,796	\$9,171	\$6,822	\$5,577	\$0	\$5,577	
Salaries	\$391,164	\$390,446	\$486,496	\$458,156	\$4,624	\$462,780	
Supplies	\$8,930	\$21,843	\$9,265	\$14,000	\$0	\$14,000	
TOTAL:	\$434,354	\$443,391	\$517,365	\$503,277	\$4,624	\$507,901	6.0

TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$72,944	\$71,145	\$73,967	\$75,149	\$(15,500)	\$59,649	
TOTAL:	\$72,944	\$71,145	\$73,967	\$75,149	\$(15,500)	\$59,649	0.0

OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$259,220	\$256,659	\$258,129	\$259,654	\$(51,630)	\$208,024	
TOTAL:	\$259,220	\$256,659	\$258,129	\$259,654	\$(51,630)	\$208,024	0.0

Grand Total:	\$766,518	\$771,196	\$849,460	\$838,080	(\$62,506)	\$775,574	6.0
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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 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.

The Professional Development Office coordinates teacher induction activities. Federal and State guidelines identify new teachers as those teachers in their first three years of teaching. Also, the Professional Development Office coordinates activities related to pre-service teachers. Harford Community College field placement students and university student interns are managed by the Professional Development Office.

The Professional Development Office coordinates the National Board Certification process for HCPS. As of September 2014, HCPS has sixty-nine National Board Certified Teachers.

Accomplishments – FY 2014

- Prepared, coordinated, and delivered professional development for administrators and teachers as follow-up to the Educators Effectiveness Academy as a part of the Shifts in Education Conference. Over 1,300 HCPS educators participated in the conference. (Board Goals 1 and 3)
- Prepared and delivered Teacher Leadership Capacity Building course throughout the 2013-2014 school year. (Board Goal 3)
- Prepared and delivered the training for administrators and teachers on the Danielson Framework for Teaching. (Board Goal 3)
- Coordinated a comprehensive teacher induction program for approximately 500 teachers in their first three years with HCPS. (Board Goals 1 and 3)

Goals – FY 2016

- Support the Superintendent of Schools on system-level initiatives that involve the professional development of system leadership, teachers, and staff. (Board Goals 1 and 3)
- Support the professional development plans of the content supervisors and individual schools as identified on School Improvement Plans aligned to national, state, local, and industry standards. (Board Goal 3)
- Support the Superintendent in design, implementation, and evaluation of professional training for instructional administrators in the teacher appraisal process utilizing the Danielson Framework for Teaching. (Board Goals 1 and 3)

Objectives – FY 2016

- Refine, plan and deliver professional development on processes surrounding creation of Student Learning Objectives for teachers and administrators. (Board Goal 3)
- Provide support and professional learning opportunities for teachers in their first three years with HCPS as a part of a comprehensive teacher induction program. (Board Goals 1 and 3)
- Coordinate opportunities for teachers to extend and enhance their understanding of the Maryland College and Career-Ready Standards, as well as, other national, state, and industry standards. (Board Goals 1 and 3)

Professional Development

FY 2016 Funding Adjustments

The changes to Professional Development for fiscal 2016 are:

Wage Adjustments of \$41,270:

- Salary/wage adjustments of \$41,270.

Cost Savings Measures of (\$25,000):

- Reduce consultant expense, (\$10,000).
- Reduce new teacher orientation days, (\$15,000).

The increase in expenditures from the fiscal 2015 budget for the Office of Professional Development is \$16,270.

Professional Development						
By Object Code	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget
Salaries	\$812,707	\$788,094	\$894,015	\$977,693	\$26,270	\$1,003,963
Contracted Services	\$32,931	\$34,226	\$24,987	\$37,500	(\$10,000)	\$27,500
Supplies	\$22,409	\$25,692	\$26,190	\$31,553	\$0	\$31,553
Other Charges	\$11,607	\$12,584	\$46,692	\$40,600	\$0	\$40,600
Equipment	\$443	\$1,273	\$2,274	\$2,760	\$0	\$2,760
Total:	\$880,097	\$861,870	\$994,159	\$1,090,106	\$16,270	\$1,106,376

Budgeted Full Time Equivalent Positions						
	FY13	FY14	FY15	15-16	FY16	
Administrator	1.0	1.0	1.0	0.0	1.0	
Assistant Supervisor	0.0	0.0	1.0	0.0	1.0	
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0	
Teacher/Counselor	1.0	1.0	1.0	0.0	1.0	
	3.0	3.0	4.0	0.0	4.0	

By State Category	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget	FY16 FTE
MID-LEVEL ADMINISTRATION							
Contracted Services	\$32,820	\$33,935	\$24,712	\$35,500	\$(10,000)	\$25,500	
Equipment	\$443	\$1,273	\$2,274	\$2,760	\$0	\$2,760	
Other Charges	\$5,415	\$5,218	\$10,985	\$7,000	\$0	\$7,000	
Salaries	\$210,177	\$210,230	\$311,516	\$320,174	\$11,794	\$331,968	
Supplies	\$15,599	\$17,309	\$20,384	\$25,553	\$0	\$25,553	
TOTAL:	\$264,454	\$267,964	\$369,871	\$390,987	\$1,794	\$392,781	4.0
INSTRUCTIONAL SALARIES							
Salaries	\$602,530	\$577,864	\$582,499	\$657,519	\$14,476	\$671,995	
TOTAL:	\$602,530	\$577,864	\$582,499	\$657,519	\$14,476	\$671,995	0.0
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$6,810	\$8,383	\$5,806	\$6,000	\$0	\$6,000	
TOTAL:	\$6,810	\$8,383	\$5,806	\$6,000	\$0	\$6,000	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$111	\$292	\$275	\$2,000	\$0	\$2,000	
Other Charges	\$6,192	\$7,366	\$35,708	\$33,600	\$0	\$33,600	
TOTAL:	\$6,303	\$7,658	\$35,983	\$35,600	\$0	\$35,600	0.0
Grand Total:	\$880,097	\$861,870	\$994,159	\$1,090,106	\$16,270	\$1,106,376	4.0