

Education Services Summary

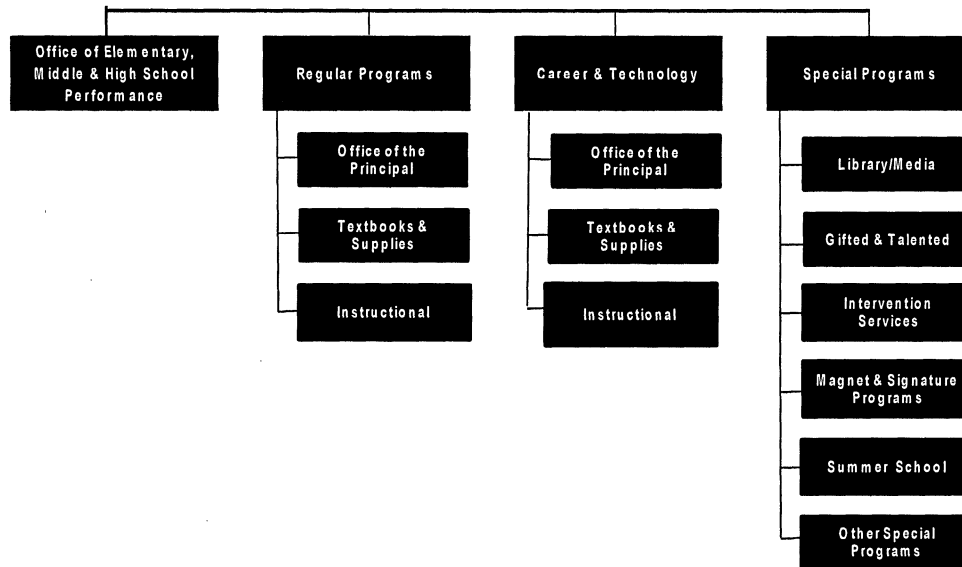
Program Overview

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 Office of Elementary, Middle and High School Performance works 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 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 department of Elementary, Middle and High School Performance 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. It 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 Elementary, Middle and High School Performance, the Regular Program, Career and Technology Program, and Special Programs. Each program component's budget is presented following the Summary Budget for Education Services.



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2016 Budget	FY 2017 Budget	Change
Education Services	\$ 173,196,765	\$ 169,110,438	\$ 172,216,622	\$ 174,985,067	\$ 175,694,628	\$ 709,561
Career and Technology Programs	7,729,956	7,314,988	7,314,619	7,652,174	7,936,868	284,694
Gifted and Talented Program	1,416,884	1,319,863	1,198,746	1,418,260	1,470,276	52,016
Intervention Services	992,010	963,518	716,300	743,038	444,482	(298,556)
Magnet Programs	1,581,615	1,507,865	1,531,844	1,607,047	1,609,985	2,938
Office of Elem/Mid/High Schools	569,870	566,789	575,493	594,170	609,425	15,255
Other Special Programs	2,805,427	2,742,992	2,823,871	2,835,169	2,925,660	90,491
Regular Programs	151,612,212	148,613,155	152,092,586	153,997,373	154,342,630	345,257
School Library Media Program	5,963,340	5,937,603	5,834,659	5,959,692	6,177,158	217,466
Summer School	525,451	143,665	128,504	178,144	178,144	0

Summary Report

Education Services

By Object Code	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Salaries	\$165,333,906	\$161,342,666	\$162,927,599	\$165,296,530	\$3,084,922	\$168,381,452
Contracted Services	\$909,217	\$715,635	\$693,435	\$1,010,258	(\$11,664)	\$998,594
Supplies	\$5,910,072	\$5,593,827	\$5,117,062	\$5,203,539	(\$63,370)	\$5,140,169
Other Charges	\$265,887	\$262,328	\$156,376	\$194,296	\$50,473	\$244,769
Equipment	\$777,685	\$1,195,982	\$3,322,150	\$3,280,444	(\$2,350,800)	\$929,644
Total:	\$173,196,766	\$169,110,438	\$172,216,623	\$174,985,067	\$709,561	\$175,694,628

Budgeted Full Time Equivalent Positions

	FY14	FY15	FY16	16-17	FY17
Asst Principal 10 Month	48.0	49.0	50.0	0.0	50.0
Asst Principal 12 Month	40.0	39.0	39.0	0.0	39.0
Clerical 10 Month	55.0	55.0	55.0	0.0	55.0
Clerical 12 Month	88.5	88.5	87.5	0.0	87.5
Director	2.0	2.0	2.0	0.0	2.0
Inclusion Helper	4.0	4.0	4.0	0.0	4.0
Media Technician	48.5	48.5	48.5	(2.0)	46.5
Paraeducator	79.0	79.0	71.0	(2.0)	69.0
Principal	52.0	52.0	52.0	0.0	52.0
Supervisor	19.0	15.0	15.0	0.0	15.0
Swim Technician	6.0	6.0	6.0	0.0	6.0
Teacher/Counselor	2,347.0	2,346.2	2,311.7	(23.0)	2,288.7
Technician School Based	6.0	6.0	5.0	0.0	5.0
	2,795.0	2,790.2	2,746.7	(27.0)	2,719.7

By State Category	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget	FY17 FTE
MID-LEVEL ADMINISTRATION							
Contracted Services	\$7,483	\$6,855	\$3,472	\$7,900	\$0	\$7,900	
Equipment	\$106,933	\$92,300	\$70,605	\$68,082	\$0	\$68,082	
Other Charges	\$30,414	\$29,414	\$27,437	\$43,387	\$0	\$43,387	
Salaries	\$21,027,150	\$20,529,083	\$20,866,341	\$20,902,725	\$455,544	\$21,358,269	
Supplies	\$357,561	\$318,164	\$348,058	\$401,173	\$0	\$401,173	
TOTAL:	\$21,529,542	\$20,975,816	\$21,315,913	\$21,423,267	\$455,544	\$21,878,811	298.5
INSTRUCTIONAL SALARIES							
Salaries	\$144,306,756	\$140,813,583	\$142,061,258	\$144,393,805	\$2,629,378	\$147,023,183	
TOTAL:	\$144,306,756	\$140,813,583	\$142,061,258	\$144,393,805	\$2,629,378	\$147,023,183	2,421.2
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$5,552,511	\$5,275,663	\$4,769,004	\$4,802,366	\$(63,370)	\$4,738,996	
TOTAL:	\$5,552,511	\$5,275,663	\$4,769,004	\$4,802,366	\$(63,370)	\$4,738,996	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$901,733	\$708,781	\$689,963	\$1,002,358	\$(11,664)	\$990,694	
Equipment	\$670,751	\$1,103,681	\$3,251,546	\$3,212,362	\$(2,350,800)	\$861,562	
Other Charges	\$235,473	\$232,914	\$128,939	\$150,909	\$50,473	\$201,382	
TOTAL:	\$1,807,957	\$2,045,376	\$4,070,448	\$4,365,629	\$(2,311,991)	\$2,053,638	0.0

By State Category	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget	FY17 FTE
Grand Total:	\$173,196,766	\$169,110,438	\$172,216,623	\$174,985,067	\$709,561	\$175,694,628	2,719.7

Career and Technology

Program Overview

The Office of Career and Technology Education (CTE) provides the instructional and administrative leadership which promotes effective educational programs, teaching and learning in all of the 33 state-approved CTE programs offered in the nine community high schools and Harford Technical High School.

The primary focus of the Office of CTE 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.

The diverse responsibilities of this department include initiating business community involvement, providing professional 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 Program Advisory Committees (PACS) for each state-approved Career and Technology Education program of study. 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 related grants and to provide a seamless transition for students from high school to postsecondary education and/or the workplace.

Accomplishments – FY 2015

- Observed and evaluated CTE teachers with principals and administrative teams in all high schools. (Board Goal 3)
- Provided professional development for CTE staff to align their coursework with the Maryland College & Career Ready Standards. (Board Goal 3)
- Provided 36 workshop offerings related to CTE at the November Professional Learning Conference which enabled teachers to design an individualized learning plan for their professional growth. (Board Goal 3)
- Sent CTE teachers to state and national conferences/workshops for on-going program specific professional development. (Board Goal 3)
- Secured \$411,757 in state grant funds for CTE equipment/supplies upgrade and teacher professional development. (Board Goals 1 and 3)
- Met all locally agreed upon performance indicators for the Carl D. Perkins grant related to student academic attainment, dual completion, technical skill attainment, program completion, graduation rate, placement, and non-traditional participation and completion. (Board Goal 1)
- Purchased equipment and instructional materials for over 7,800 students in 33 CTE programs in all high schools. (Board Goal 1)
- Sent over 100 students to Career and Technology Student Organization (CTSO) regional and state competitions and 4 students to national competitions. (Board Goal 1)
- Business Education (Accounting, Academy of Finance, Business Management, Marketing): Began the approval process for the new MSDE Business, Management and Finance Career Cluster and Pathway courses; provided support to instructional staff with the transition to Office 365; continued partnership with APGFCU to train Academy of Finance students to operate the student-run credit union at EDHS; integrated the new National Academy Foundation (NAF) certified curriculum into current classroom instruction; congratulated the junior at PMHS, who was elected to be the Region 4VP for DECA; and congratulated the EDHS Academy of Finance for achieving "Model Status" recognition by the NAF. (Board Goal 1)
- Family and Consumer Sciences (Early Childhood Education, ProStart, Teacher Academy of Maryland): Provided teachers professional development on effective teaching practices; sent 7 teachers to mandatory state ProStart training at the Maryland Restaurant Association and 4 teachers to Teacher Academy of Maryland training at Towson University; and collaborated with TIC Gums and Cornell University to offer a Food Science program for 11th grade students. (Board Goals 1 and 3)
- Homeland Security and Emergency Preparedness at JOHS: Sent one teacher to an Administration of Justice course at Frederick Community College; organized the first annual Homeland Security Symposium with over 250 students from across the state; secured a grant from Battelle; and received a Governor's Citation. (Board Goals 1 and 3)
- Biomedical Sciences at BAHS and HDHS: BAHS was recognized by MSDE as Maryland's Outstanding Secondary CTE program; BAHS provided an elementary STEM camp for students at BAES, RPES and HWES; four BAHS students and one alumni presented at a Congressional Reception about the merits of CTE programs; and 1 BAHS and 2 HGHS teachers were sent to Project Lead the Way (PLTW) Biomedical Sciences training at Stevenson University. (Board Goals 1, 2 and 3)

Career and Technology

- Pre-Engineering at ABHS and CMHS: Sent 4 ABHS and 1 CMHS teachers to PLTW Pre-Engineering training at University of Maryland Baltimore County; ABHS added the Computer Integrated Manufacturing course to their program sequence; CMHS volunteered to pilot the Biological Engineering course for PLTW; ABHS hosted a summer camp for incoming freshmen; and the number of PLTW Gateway to Technology pre-engineering programs expanded from five to six out of nine middle schools to support the high school programs. (Board Goals 1 and 3)

Goals – FY 2017

- Continue to utilize the BOE CTE Citizen 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 Goals 1 and 4)
- Increase the number of federal grant (Carl D. Perkins) applications for CTE program development and /or improvement. (Board Goals 1 and 3)
- Collaborate with other content supervisors to apply for other state and federal grants for CTE program development related to Science, Technology, Engineering and Mathematics (STEM) initiatives. (Board Goals 1, 2 and 3)
- Increase the number of formal partnerships between Harford County Public Schools and businesses/industries to help fund the development and implementation of new CTE programs. (Board Goal 2)
- Collaborate with internal and external stakeholders to increase student readiness to transition from high school to postsecondary education and/or the workplace. (Board Goals 1 and 2)

Objectives – FY 2017

- Increase the number of state-approved CTE programs offered by HCPS to include more with STEM content. (Board Goals 1, 2, 3 and 4)
- Increase the percentage of students completing a CTE program of study. (Board Goal 1)
- Increase the percentage of students earning an industry certification. (Board Goal 1)
- Increase the number of students who are dual completers by meeting both CTE program and the USM admission requirements. (Board Goal 1)

FY 2017 Funding Adjustments

The changes to Career and Technology for fiscal 2017 are:

Wage Adjustments of \$287,876:

- Salary/wage adjustments of \$287,876.

Base Budget Adjustments Net Change, (\$3,182):

- Transfer commencement expenses to regular programs, (\$3,182).

The increase in expenditures from the fiscal 2016 budget for Career and Technology is \$284,694.

Career and Technology Programs

By Object Code

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Salaries	\$7,316,558	\$6,909,780	\$6,953,832	\$7,241,798	\$287,876	\$7,529,674
Contracted Services	\$23,195	\$26,510	\$26,778	\$26,500	\$0	\$26,500
Supplies	\$347,778	\$333,867	\$295,621	\$347,262	(\$3,182)	\$344,080
Other Charges	\$13,499	\$16,479	\$18,223	\$11,601	\$0	\$11,601
Equipment	\$28,926	\$28,351	\$20,166	\$25,013	\$0	\$25,013
Total:	\$7,729,956	\$7,314,988	\$7,314,619	\$7,652,174	\$284,694	\$7,936,868

Budgeted Full Time Equivalent Positions

	FY14	FY15	FY16	16-17	FY17
Asst Principal 10 Month	1.0	1.0	1.0	0.0	1.0
Asst Principal 12 Month	1.0	1.0	1.0	0.0	1.0
Clerical 10 Month	2.0	2.0	2.0	0.0	2.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Principal	1.0	1.0	1.0	0.0	1.0
Supervisor	0.0	0.0	0.0	0.0	0.0
Teacher/Counselor	116.1	112.6	114.0	0.0	114.0
Technician School Based	1.0	1.0	1.0	0.0	1.0
Total:	124.1	120.6	122.0	0.0	122.0

By State Category

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
FTE: 7.0						
MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Office of the Principal - Career & Technology 102-XXX-015-110 51100 FTE: 3.0	\$294,374	\$294,811	\$306,854	\$301,927	\$8,154	\$310,081
2 CLERICAL Office of the Principal - Career & Technology 102-XXX-015-110 51110 FTE: 4.0	\$117,254	\$118,181	\$123,675	\$123,682	\$6,152	\$129,834
3 CLERICAL SUBSTITUTES Office of the Principal - Career & Technology 102-XXX-015-110 51111 FTE: 0.0	\$1,308	\$0	\$934	\$0	\$0	\$0
Total Salaries	\$412,936	\$412,992	\$431,462	\$425,609	\$14,306	\$439,915
Supplies						
4 COMMENCEMENT Office of the Principal - Career & Technology 102-XXX-015-110 53250	\$37	\$3,303	\$3,209	\$3,182	(\$3,182)	\$0
5 OFFICE Office of the Principal - Career & Technology 102-XXX-015-110 53440	\$20	\$0	\$971	\$2,080	\$0	\$2,080
6 PRINTING Office of the Principal - Career & Technology 102-XXX-015-110 53445	\$176	\$94	\$330	\$3,817	\$0	\$3,817

By State Category		FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
MID-LEVEL ADMINISTRATION							
Supplies							
7	POSTAGE/COURIER SERVICE Office of the Principal - Career & Technology 102-XXX-015-110 53450	\$3,489	\$3,320	\$3,404	\$5,044	\$0	\$5,044
Total Supplies		\$3,722	\$6,716	\$7,915	\$14,123	\$(3,182)	\$10,941
Other Charges							
8	MILEAGE, PARKING, TOLLS Office of the Principal - Career & Technology 102-XXX-015-110 54720	\$863	\$1,364	\$1,332	\$601	\$0	\$601
9	INSTITUTES, CONFERENCES, MTGS. Office of the Principal - Career & Technology 102-XXX-015-110 54750	\$0	\$175	\$100	\$0	\$0	\$0
Total Other Charges		\$863	\$1,539	\$1,432	\$601	\$0	\$601
Equipment							
10	OTHER EQUIPMENT Office of the Principal - Career & Technology 102-XXX-015-110 55170	\$13,665	\$3,830	\$942	\$0	\$0	\$0
Total Equipment		\$13,665	\$3,830	\$942	\$0	\$0	\$0
Total MID-LEVEL ADMINISTRATION		\$431,186	\$425,077	\$441,752	\$440,333	\$11,124	\$451,457
FTE: 115.0		INSTRUCTIONAL SALARIES					
Salaries							
11	NON-INSTRUCTIONAL SUBSTITUTES C&T - Trades/Industry 103-XXX-003-430 51106 FTE: 0.0	\$0	\$4,581	\$0	\$0	\$0	\$0
12	PROFESSIONAL C&T - Budget 103-XXX-003-999 51100 FTE: 114.0	\$6,740,422	\$6,340,197	\$6,353,482	\$6,671,883	\$270,324	\$6,942,207
13	PROFESSIONAL - SUBSTITUTES C&T - Budget 103-XXX-003-999 51101 FTE: 0.0	\$140,319	\$125,522	\$143,626	\$117,912	\$1,887	\$119,799
14	NON-INSTRUCTIONAL/AIDES/TECHS C&T - Budget 103-XXX-003-999 51105 FTE: 1.0	\$20,841	\$23,248	\$24,542	\$24,542	\$1,359	\$25,901
15	PROFESSIONAL Curriculum Development - C&T 103-XXX-009-512 51100 FTE: 0.0	\$2,040	\$3,240	\$720	\$1,852	\$0	\$1,852
Total Salaries		\$6,903,622	\$6,496,788	\$6,522,370	\$6,816,189	\$273,570	\$7,089,759
Total INSTRUCTIONAL SALARIES		\$6,903,622	\$6,496,788	\$6,522,370	\$6,816,189	\$273,570	\$7,089,759
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
16	OTHER Career & Tech 104-XXX-003-990 53170	\$84,928	\$105,427	\$75,522	\$97,000	\$0	\$97,000
17	MATERIALS OF INSTRUCTION Career & Tech 104-XXX-003-990 53455	\$226,694	\$202,423	\$189,519	\$193,246	\$0	\$193,246

By State Category		FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
18	BULLETINS, GUIDES, ETC. Career & Tech 104-XXX-003-990 53476	\$844	\$1,174	\$707	\$1,500	\$0	\$1,500
19	TEXTBOOKS Career & Tech 104-XXX-003-990 53510	\$31,481	\$17,276	\$21,427	\$40,293	\$0	\$40,293
20	TRAINING SUPPLIES Career & Tech 104-XXX-003-990 53580	\$0	\$0	\$0	\$600	\$0	\$600
21	PROFESSIONAL LIBRARY School Library Programs - C&T 104-XXX-008-110 53491	\$111	\$851	\$532	\$500	\$0	\$500
Total Supplies		\$344,057	\$327,151	\$287,706	\$333,139	\$0	\$333,139
Total TEXTBOOKS AND CLASS SUPPLIES		\$344,057	\$327,151	\$287,706	\$333,139	\$0	\$333,139
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
22	CONSULTANTS Career & Tech 105-XXX-003-990 52205	\$0	\$150	\$150	\$500	\$0	\$500
23	INSTRUCTION PROGRAM EVALUATION Career & Tech 105-XXX-003-990 52225	\$23,195	\$26,360	\$26,628	\$26,000	\$0	\$26,000
Total Contracted Services		\$23,195	\$26,510	\$26,778	\$26,500	\$0	\$26,500
Other Charges							
24	OTHER Career & Tech 105-XXX-003-990 54170	\$300	\$300	\$300	\$500	\$0	\$500
25	MILEAGE, PARKING, TOLLS Career & Tech 105-XXX-003-990 54720	\$7,085	\$7,347	\$6,753	\$8,000	\$0	\$8,000
26	INSTITUTES, CONFERENCES, MTGS. Career & Tech 105-XXX-003-990 54750	\$5,252	\$7,293	\$9,737	\$2,500	\$0	\$2,500
Total Other Charges		\$12,637	\$14,940	\$16,791	\$11,000	\$0	\$11,000
Equipment							
27	OTHER EQUIPMENT C&T - Family Consumer Science 105-XXX-003-425 55170	\$3,699	\$5,579	\$5,436	\$6,198	\$0	\$6,198
28	OTHER EQUIPMENT C&T - Trades/Industry 105-XXX-003-430 55170	\$11,562	\$18,943	\$13,787	\$18,815	\$0	\$18,815
Total Equipment		\$15,261	\$24,522	\$19,224	\$25,013	\$0	\$25,013
Total OTHER INSTRUCTIONAL COSTS		\$51,092	\$65,971	\$62,792	\$62,513	\$0	\$62,513

By State Category	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Report Total:	\$7,729,956	\$7,314,988	\$7,314,619	\$7,652,174	\$284,694	\$7,936,868

Gifted and Talented

Program Overview

The vision for the Harford County Gifted and Talented Program is identified gifted and talented students showing high potential as well as gifted and talented students performing at remarkably high levels when compared with other students of a similar age, experience, or environment will be provided with an education appropriate to their readiness, interest and ability level.

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

Harford County Public Schools Office of Accelerated Learning Programs is dedicated to providing a continuum of services that match gifted and talented students' needs, strengths and interests. The HCPS gifted and talented guidelines are guided by the MSDE Criteria for Excellence: Gifted and Talented Education Program Guidelines and the NAGC- Prek-12 Gifted Programming Standards.

Gifted and Talented learners in HCPS will be provided the opportunity to:

- Develop and apply critical and creative thinking skills across all content areas;
- Utilize problem-solving strategies in real-world situations;
- Develop ethical leadership skills;
- Develop skills in research, communication, and technology;
- Explore possible career interests and understand their multi-potentiality;
- Participate in experiences that support their unique social and emotional development needs; and
- Work with other gifted learners on a consistent basis.

Accomplishments- FY 2015

- Provided professional development to Gifted and Talented Specialists in the areas of technology, coding, and crafting inquiry-based mathematics instruction. (Board Goal 3)
- Published and disseminated *A Parent's Guide to Gifted and Talented Education* to the HCPS website, as well as to elementary schools. (Board Goal 2)
- Provided a week-long Gifted and Talented summer center where 42 students investigated interest-based environmental problems and proposed solutions. (Board Goals 1 and 2)
- Increased the overall Harford County Public Schools (HCPS) SAT performance by 7 points in mathematics, 2 points in reading, and 6 points in writing. (Board Goal 1)
- Increased enrollment in Advanced Placement courses during the 2014-2015 school year. 391 more students took AP courses from 2013-2014. (Board Goal 1)

Goals – FY 2017

- Build teachers' instructional capacity by providing needs-based, high-quality professional development. (Board Goal 3)
- Utilize online professional development modules to build teachers' capacity around working with Gifted and Talented staff. (Board Goal 3)
- Implement coding programs to elementary students through the Gifted and Talented Teachers. (Board Goal 1)
- Explore ways to bolster Tier I and II services through coding and through connections to STEM initiatives. (Board Goal 3)
- Partner with Aberdeen Proving Ground and the Office of Grants and Business and Community Partnerships to provide summer opportunities for gifted and talented students. (Board Goal 2)

Objectives – FY 2017

- Seek ways to implement the Innovation Lab across a small cross-section of schools. (Board Goal 1)
- Outline a procedure for acceleration of students in content area. (Board Goal 3)
- Build professional development modules to build teacher and administrator capacity around working with gifted and talented students to be used with teachers. (Board Goal 3)
- Revisit the identification process to investigate ways to expand identification services for all students, especially students in underrepresented populations. (Board Goal 1)

Gifted and Talented

FY 2017 Funding Adjustments

The changes to Gifted and Talented for fiscal 2017 are:

Wage Adjustments of \$58,256:

- Salary/wage adjustments of \$58,256.

Cost Saving Measures of (\$6,240):

- Consulting fees reduction, (\$4,800), and;
- Institutes, Conferences and Meetings reduction, (\$1,440).

The increase in expenditures from the fiscal 2016 budget for Gifted and Talented is \$52,016.

Gifted and Talented Program

By Object Code

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Salaries	\$1,286,130	\$1,188,825	\$1,132,856	\$1,168,557	\$58,256	\$1,226,813
Contracted Services	\$1,500	\$2,035	\$0	\$4,800	(\$4,800)	\$0
Supplies	\$90,660	\$84,333	\$65,705	\$243,463	\$0	\$243,463
Other Charges	\$38,593	\$44,670	\$186	\$1,440	(\$1,440)	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,416,884	\$1,319,863	\$1,198,746	\$1,418,260	\$52,016	\$1,470,276

Budgeted Full Time Equivalent Positions

	FY14	FY15	FY16	16-17	FY17
Teacher/Counselor	19.9	18.9	17.9	0.0	17.9
Total:	19.9	18.9	17.9	0.0	17.9

By State Category

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
FTE: 17.9						
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL Gifted and Talented 103-XXX-004-305 51100 FTE: 17.9	\$1,228,640	\$1,142,069	\$1,117,739	\$1,154,554	\$58,256	\$1,212,810
2 PROFESSIONAL - SUBSTITUTES Gifted and Talented 103-XXX-004-305 51101 FTE: 0.0	\$25,836	\$6,104	\$5,449	\$3,030	\$0	\$3,030
3 OTHER Advanced Placement Program 103-XXX-004-306 51170 FTE: 0.0	\$28,669	\$26,960	\$(225)	\$0	\$0	\$0
4 PROFESSIONAL Summer Laureate 103-XXX-004-340 51100 FTE: 0.0	\$2,985	\$13,692	\$9,893	\$10,973	\$0	\$10,973
Total Salaries	\$1,286,130	\$1,188,825	\$1,132,856	\$1,168,557	\$58,256	\$1,226,813
Total INSTRUCTIONAL SALARIES	\$1,286,130	\$1,188,825	\$1,132,856	\$1,168,557	\$58,256	\$1,226,813
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
5 MATERIALS OF INSTRUCTION Gifted and Talented 104-XXX-004-305 53455	\$72,125	\$68,998	\$64,805	\$241,963	\$0	\$241,963
6 OTHER Advanced Placement Program 104-XXX-004-306 53170	\$17,458	\$15,335	\$0	\$0	\$0	\$0
7 OTHER Summer Laureate 104-XXX-004-340 53170	\$1,077	\$0	\$900	\$1,500	\$0	\$1,500
Total Supplies	\$90,660	\$84,333	\$65,705	\$243,463	\$0	\$243,463

By State Category	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Total TEXTBOOKS AND CLASS SUPPLIES	\$90,660	\$84,333	\$65,705	\$243,463	\$0	\$243,463
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
8 CONSULTANTS Gifted and Talented 105-XXX-004-305 52205	\$1,500	\$2,035	\$0	\$4,800	\$(4,800)	\$0
Total Contracted Services	\$1,500	\$2,035	\$0	\$4,800	\$(4,800)	\$0
Other Charges						
9 INSTITUTES, CONFERENCES, MTGS. Gifted and Talented 105-XXX-004-305 54750	\$1,253	\$2,410	\$1,086	\$1,440	\$(1,440)	\$0
10 INSTITUTES, CONFERENCES, MTGS. Advanced Placement 105-XXX-004-306 54750	\$37,340	\$42,260	\$(900)	\$0	\$0	\$0
Total Other Charges	\$38,593	\$44,670	\$186	\$1,440	\$(1,440)	\$0
Total OTHER INSTRUCTIONAL COSTS	\$40,093	\$46,705	\$186	\$6,240	\$(6,240)	\$0
Report Total:	\$1,416,884	\$1,319,863	\$1,198,746	\$1,418,260	\$52,016	\$1,470,276

Intervention Services

Program Overview

The Office of Accelerated Learning and Intervention and the Office of School Improvement 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 2015

- Bridge Plan for Academic Validation (Board Goals 1 and 3)
 - Coordinated and provided professional development for Bridge Plan project monitors, scorers and coordinators.
 - Organized and implemented the Bridge Plan Summer Program.
 - Attained 100% of graduating summer school seniors meeting the High School Assessment requirement.
- High School Summer School (Board Goals 1, 2 and 3)
 - Implemented a High School summer school for targeted at-risk students.
 - Coordinated and provided professional development for site coordinators and teachers.
 - Implemented a blended learning credit recovery curriculum with teacher facilitated instruction.
 - Implemented a face-to-face credit recovery/Bridge Plan remediation curriculum for all HSA courses.
- Intervention Committee (Board Goal 1)
 - Realigned the process for approving interventions to include a thorough review from the General Curriculum Committee.
 - Revised the School Improvement Plan template to include a more systematic structure for the tiers of instruction/intervention.
- Extended Day Programs for Schools (Board Goals 1 and 3)
 - Implemented extended day programs for targeted at-risk students.
 - Coordinated and provided professional development for site coordinators and teachers

Goals – FY 2017

- Work collaboratively with other Harford County Public Schools offices to provide intervention services and funds to schools. (Board Goal 1)
- Work collaboratively with content supervisors and principals with the development of transition courses to meet Senate Bill 740 requirements. (Board Goals 1, 2, and 3)
- 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)
- Expand the online learning opportunities for middle and high school students. (Board Goal 1)

Objectives – FY 2017

- Meet with all schools with regard to Bridge Plan for Academic Validation and extended-day learning opportunities for students. (Board Goal 1)
- Support priority schools fiscally as indicated by a variety of assessment measures (HSA, graduation rates, attendance, behavior data, TELL Survey, Student Motivation Survey). (Board Goal 1)
- Participate in the Superintendent school visits. (Board Goals 1 and 3)
- Support newly appointed principals with regard to school improvement and intervention services. (Board Goals 1 and 3)
- Support schools with the Classroom Focused Improvement Process (CFIP). (Board Goal 1)
- Provide professional development opportunities for administrators and teachers with regard to intervention and extended-day programs. (Board Goal 3)

Intervention Services

FY 2017 Funding Adjustments

The changes to Intervention Services for fiscal 2017 are:

Wage Adjustments of \$19,984:

- Salary/wage adjustments of \$19,984.

Base Budget Adjustments Net Change, \$0:

- Reduce extended day program expenses, (\$10,000); and,
- Increase intervention staff development, \$10,000.

Cost Saving Measures of (\$318,540):

Expense Reductions made to the following accounts:

- Intervention Staff Development, (\$10,000);
- Eliminate 2.0 FTE Intervention Paraeducators, (\$36,300);
- Intervention Other salaries, (\$66,750);
- Intervention Extended Day salaries, (\$130,000);
- Other Supplies, (\$27,489);
- Multicultural training supplies, (\$2,600);
- Intervention other supplies, (\$35,000);
- Intervention Extended Day materials of instruction, (\$7,214); and,
- Institutes, conferences and meetings, (\$3,187).

The increase in expenditures from the fiscal 2016 budget for Intervention Services is (\$298,556).

Intervention Services

By Object Code

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Salaries	\$885,391	\$875,185	\$641,269	\$664,756	(\$223,106)	\$441,650
Contracted Services	\$51,346	\$6,300	\$7,785	\$7,214	(\$7,214)	\$0
Supplies	\$44,943	\$64,798	\$62,079	\$67,881	(\$65,089)	\$2,792
Other Charges	\$10,329	\$17,236	\$5,167	\$3,187	(\$3,187)	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$992,010	\$963,518	\$716,300	\$743,038	(\$298,596)	\$444,442

Budgeted Full Time Equivalent Positions

	FY14	FY15	FY16	16-17	FY17
Paraeducator	15.0	15.0	7.0	(2.0)	5.0
Teacher/Counselor	1.5	1.0	1.0	0.0	1.0
Total:	16.5	16.0	8.0	(2.0)	6.0

By State Category

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
FTE: 6.0						
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL Intervention 103-XXX-002-345 51100 FTE: 1.0	\$88,260	\$65,676	\$67,119	\$65,940	\$5,537	\$71,477
2 PROFESSIONAL - SUBSTITUTES Intervention 103-XXX-002-345 51101 FTE: 0.0	\$46	\$566	\$405	\$5,050	\$0	\$5,050
3 NON-INSTRUCTIONAL/AIDES/TECHS Intervention 103-XXX-002-345 51105 FTE: 5.0	\$331,466	\$336,188	\$157,932	\$158,040	\$(21,893)	\$136,147
4 NON-INSTRUCTIONAL SUBSTITUTES Intervention 103-XXX-002-345 51106 FTE: 0.0	\$3,103	\$65	\$98	\$0	\$0	\$0
5 OTHER Intervention 103-XXX-002-345 51170 FTE: 0.0	\$138,274	\$142,131	\$72,285	\$66,750	\$(66,750)	\$0
6 PROFESSIONAL Extended Day Programs 103-XXX-002-346 51100 FTE: 0.0	\$298,619	\$305,867	\$327,602	\$345,514	\$(140,000)	\$205,514
7 PROFESSIONAL - SUBSTITUTES Extended Day Programs 103-XXX-002-346 51101 FTE: 0.0	\$0	\$1,448	\$186	\$0	\$0	\$0
8 PROFESSIONAL High School Bridge Plan 103-XXX-002-347 51100 FTE: 0.0	\$25,624	\$11,985	\$3,402	\$10,784	\$0	\$10,784

By State Category	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
INSTRUCTIONAL SALARIES						
Salaries						
9 PROFESSIONAL Intervention Staff Development 103-XXX-009-345 51100 FTE: 0.0	\$0	\$11,260	\$12,240	\$12,678	\$0	\$12,678
Total Salaries	\$885,391	\$875,185	\$641,269	\$664,756	\$(223,106)	\$441,650
Total INSTRUCTIONAL SALARIES	\$885,391	\$875,185	\$641,269	\$664,756	\$(223,106)	\$441,650
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
10 OTHER Intervention 104-XXX-002-345 53170	\$35,764	\$29,450	\$37,489	\$27,489	\$(27,489)	\$0
11 MULTICULTURAL TRAINING Intervention 104-XXX-002-345 53526	\$5,366	\$5,662	\$5,392	\$5,392	\$(2,600)	\$2,792
12 MATERIALS OF INSTRUCTION Extended Day Programs 104-XXX-002-346 53455	\$3,813	\$29,686	\$19,199	\$35,000	\$(35,000)	\$0
Total Supplies	\$44,943	\$64,798	\$62,079	\$67,881	\$(65,089)	\$2,792
Total TEXTBOOKS AND CLASS SUPPLIES	\$44,943	\$64,798	\$62,079	\$67,881	\$(65,089)	\$2,792
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
13 CONSULTANTS Intervention 105-XXX-002-345 52205	\$51,346	\$6,300	\$7,785	\$7,214	\$(7,214)	\$0
Total Contracted Services	\$51,346	\$6,300	\$7,785	\$7,214	\$(7,214)	\$0
Other Charges						
14 MILEAGE, PARKING, TOLLS Intervention 105-XXX-002-345 54720	\$479	\$385	\$278	\$0	\$0	\$0
15 INSTITUTES, CONFERENCES, MTGS. Intervention 105-XXX-002-345 54750	\$9,851	\$16,850	\$4,889	\$3,187	\$(3,187)	\$0
Total Other Charges	\$10,329	\$17,236	\$5,167	\$3,187	\$(3,187)	\$0
Total OTHER INSTRUCTIONAL COSTS	\$61,675	\$23,536	\$12,952	\$10,401	\$(10,401)	\$0
Report Total:	\$992,010	\$963,518	\$716,300	\$743,038	\$(298,596)	\$444,442

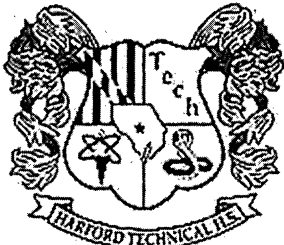
Magnet Programs

Program Overview

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.

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 (HTHS) 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, participate in post-secondary apprenticeships, and/or enter the work force or U.S. Armed Forces through participation in one of nineteen Career and Technology Education programs, beginning in grade nine.

Harford Technical High School provides state-of-the-art facilities, with a rigorous curriculum offered by a 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 2015

- Harford Technical High School has achieved an excellent rating for attendance by MSDE, greater than 96%, the highest in the County the last three years and will strive to maintain the highest attendance rate in any Harford County Public High School. (Board Goals 1 and 4)
- Nearly 700 applications were received for prospective freshmen entering in fall 2015, from all Harford County Public Middle Schools, as well as from students in home and private school settings, representing almost a 20 percent increase from the year prior. (Board Goals 1 and 2)
- Open House, held in November 2014, attracted close to 2000 guests who explored the offerings at HTHS through interactive exhibits, presentations by HTHS teaching staff, and personal interactions with current HTHS students. (Board Goals 1 and 2)
- HTHS Construction Technologies students earned International Residential Code (IRC) certificates, enhancing the overall value of the program and making HTHS a model school in the nation to incorporate this component into the Construction Technologies Program. The program was presented at the National ACTE Conference in Atlanta in late November 2012 as a model for the rest of the USA to follow. (Board Goals 1 and 2)
- Construction Technologies students have embarked on a "Net Zero" home construction project, designed to create a dwelling that not only produces enough electricity to power itself, but also the potential to charge an electric vehicle, yielding a home that has no utility bill. (Board Goals 1 and 2)
- Senior members of the National Honor Society and the National Technical Honor Society, in addition to other students who were invited, became "Senior Mentors" to the freshmen who began studies at HTHS in the fall of 2014. Training for the next group of these students began in the 2014 – 2015 academic year and continued through the summer of 2015. Seniors are placed in the CTE Program homerooms of the incoming freshmen and it is the seniors' responsibility to ensure a smooth transition from middle to high school, as well as to assist the freshmen with any circumstances or questions they may have as they begin high school studies. Various activities will be conducted by the senior mentors throughout the year, on topics such as time management, goal setting, minimizing distractions, social situations and new pressures, etc. (Board Goals 1 and 2)
- The National Technical Honor Society inducted 100 new junior and senior members into its Chapter in the fall of 2015, a higher number of eligible students than has ever been realized. Members will participate in service activities throughout the year, to also include increasing membership school-wide in CTSO's such as SkillsUSA the National FFA Organization. (Board Goal 1)
- Students in CTSO's will be encouraged to participate in local, regional, state, and national leadership conferences and skills competitions, as well as to apply for scholarships offered by the honor societies and the CTSO's at the national level. (Board Goal 1)
- Students participated in meaningful Service Learning activities through their academic and technical area classes; many earned Service Star recognition at the end of the 2014 - 2015 school year. (Board Goal 1)

Magnet Programs

- Students of the Printing and Graphic Communications Program designed and produced holiday cards for each HTHS faculty and student body member to sign and send to Helping Up Mission as a service project county-wide. (Board Goal 2)
- A Varsity Club was established in 2013. The Varsity Club instituted a program-wide recognition of all athletes and sports in the spring; scholarships were awarded to two graduating seniors for service, academic and athletic achievements while at HTHS; and numerous Cobra athletes were recognized for athletic contributions at the Senior Awards Ceremony in June. The Varsity Club will continue to participate in service activities in school and community, with the philosophy that all Cobra athletes play for "one team." (Board Goal 2)
- A new mission statement was developed by the School Improvement Team: "Our Mission is to engage our diverse school community in preparing students for college and career readiness by cultivating a mindset of growth, resiliency and responsible interactions." (Board Goals 1 and 2)

Goals FY 2017

- Offer students an array of choices in academics, career and technology education, service, leadership, athletics, and social activities. (Board Goals 1 and 4)
- Continue to encourage students to participate in positive, meaningful activities at HTHS as they work in a spirit of cooperation with their peers, teachers, coaches, and advisors. (Board Goals 1 and 2)
- Prepare students for all High School Assessments and PARCC Tests and continue to perform successfully on these tests. Harford Technical High School staff will establish and maintain open and clear communication with parents of students involved in testing, providing testing enrichment prior to all testing throughout the academic year. (Board Goal 1)
- Strive to maintain the highest attendance rate in Harford County Public Schools. (Board Goals 1 and 4)
- Encourage students to join and maintain membership in SkillsUSA, SkillsUSA Health Science, and the National FFA Organization as they enter HTHS, as HTHS works toward the goal of 100% school membership in CTSO's. (Board Goal 1)
- Encourage students 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. (Board Goal 1)
- Enhance college readiness with year-long access to SAT Preparation, offered after school, with highly qualified staff. (Board Goals 1 and 3)
- Continue to grow a variety of AP offerings based on student demand. In the 2015 – 2016 school year, 10 AP subjects are offered, with multiple sections of several in place. (Board Goals 1 and 3)
- Continue to increase number of students sitting for the PSAT, SAT and AP tests. The percentage of 10th & 11th graders sitting for the PSAT in 2015 was approximately 65%; HTHS will strive to increase that percentage in the fall of 2016. (Board Goal 1)
- Strive to maintain a 100% graduation rate. (Board Goals 1 and 3)

Objectives FY 2017

- Strive to maintain the highest attendance rate in Harford County Public Schools. (Board Goal 1)
- Continue to provide ongoing and meaningful professional development with regard to the Maryland College and Career Readiness Standards. (Board Goals 1 and 3)
- Strive to maintain or increase the number of AP classes offered, the number of students taking the AP test, and the number of students passing the AP tests with scores of 3, 4, or 5. (Board Goal 1)
- Develop and implement an effective means of maintaining contact with alumni and to engage them in ongoing HTHS activities as appropriate. (Board Goals 1 and 2)

Magnet Programs

International Baccalaureate

Program Overview

The International Baccalaureate (IB) Diploma Program offered at Edgewood High School is a rigorous, accelerated academic course of study that allows students to choose their path of study, be active, well rounded individuals as well as engaged world citizens. There are currently 192 students enrolled in the program in grades nine through twelve, with approximately fifty-five freshmen entering each fall. IB has a diverse student population representing all areas of Harford County and many students bring a more global perspective to the school who have lived in other states and countries around the world.



Students begin with Global Studies (pre-IB) in grades nine and ten in order to prepare them for the IB Program in grades eleven and twelve. Students in this program focus on the skills they need for success after high school. These include analytical thinking, writing skills and presentations. Students who complete the program and earn the Diploma can potentially earn a full year of credit from many universities in the U.S. and globally.

College level coursework is required in English, Mathematics, Social Sciences, Experimental Sciences, Language Acquisition and the Arts. By studying at a higher level in all subject areas, it forces students outside of their comfort zone and prepares them for future challenges. Students select courses based on their interest and career plans. In addition, they will complete an Extended Essay, Theory of Knowledge course and CAS – Creativity, Activity and Service.

Accomplishments – FY 2015

- Overall pass rate is 74% for IB exams. (Board Goal 1)
- Students exceeded the Global Average in three of our IB Diploma courses. (Board Goal 1)
- Four students earned a score of 7 (highest possible score) on their IB exams. (Board Goal 1)
- Students increased overall Diploma score with a high score of 40 points. (Board Goal 1)

Goals-FY 2017

- Create better and more productive world citizens through a high quality educational program. (Board Goals 1 and 2)
- Develop inquiring, knowledgeable, and caring young people who can help to create a better and more peaceful world through intercultural understanding and respect. (Board Goals 1 and 4)
- Encourage students to become active, compassionate, lifelong learners. (Board Goal 1)
- Provide the necessary support for students and their families as they pursue their goal of an IB Diploma. (Board Goals 1 and 2)
- Continue outreach efforts in order to inform the families in our community about the IB Program and what it has to offer. (Board Goals 1 and 2)
- Continue to work with families in helping to navigate the college application process for IB Diploma candidates. (Board Goals 1 and 2)

Objectives-FY 2017

- Increase the percentage of students earning the IB Diploma. (Board Goals 1 and 3)
- Increase SAT and ACT scores among the juniors and seniors. (Board Goals 1 and 3)
- Increase the overall IB Diploma score. (Board Goals 1 and 3)
- Increase scholarship money awarded to seniors. (Board Goals 1 and 2)
- Continue to keep families actively involved in the education process. (Board Goal 2)

Magnet Programs

Natural Resources and Agricultural Sciences



Program Overview

The Natural Resources and Agricultural Sciences Program (NRAS) at North Harford High School is designed to provide students with essential knowledge, unique experiences, and STEM based opportunities for the purpose of pursuing academic, vocational, and recreational futures in the areas of natural resources and agricultural sciences.

The NRAS is composed of three strands of academic study: Large Animal Science, Plant Science, and Natural Resources. Each strand has a four course sequence designed in conjunction with the University of Maryland in an effort to provide the core knowledge needed for students to become future leaders, business owners, and advocates, to support the growth of Maryland industries related to natural resources and agriculture.

The North Harford High School campus provides unique opportunities to learn, including our on-campus farm, and the campus pond, wetland and stream allow students to explore and learn in a hands-on environment on a daily basis. The curriculum based on the Center for Agricultural and Environmental Research and Training CAERT along with our Advanced Placement offerings, and Geographic Information System GIS Certification Program provide endless opportunities for NRAS students to grow.

The NRAS Advisory Group consisting of members from post-secondary education, local government, national and local industry, local agricultural community, and local education system have assisted in the creation of a strong and unique program.

Accomplishments – FY 2015

- NRAS created the NRAS website and expanded use of social media as a tool to promote the magnet program and student accomplishments. The program increased the number of participants in Maryland State Agricultural competitions and continued to have students earn certification as Certified Horticulturalists through the Maryland Nursery Landscape Association and earn Geospatial Technician Certification through the STARS GIS Certification Program and NASA. (Board Goal 1 and 2)
- Animal Sciences Strand - Expanded the animal management program to include the breeding of crossbred and purebred hogs for the purpose of showing at local fair and creating marketable animals. Additionally, presented to and updated the University of Maryland on the success of the program and investigated ways to increase university support, as well as added Colorado State University, Towson University, Tufts University, and Cornell as NRAS partners. (Board Goals 1 and 2)
- Plant Sciences Strand - Expanded its business partnerships to include local and international growing and exchange [Akehurst Nursery and Emory Knoll Farms], increased the number of students completing the Certified Professional Horticulturalist Certification, and provided seminars for teachers to implement new irrigation techniques into the curriculum. (Board Goals 1 and 2)
- Natural Resources Strand - Added local industry and organizations to partnerships increasing the number of hands-on field experiences for students, continue to create on campus learning modules like the wetland, arboretum, stream and pond, and added aquaculture through a seminar attended by the staff and the acquisition of proper equipment. (Board Goals 1, 2 and 3)

Goals – FY 2017

- Animal Science - Increase our hog production and hydroponic forage production utilizing local and federal grants and expand our 2016 college visit to the University of Maryland to include juniors. (Board Goal 1)
- Plant Science - Increase greenhouse production and provide products for faculty members and the local community, and develop additional business relationships with local companies and suppliers. (Board Goals 1 and 2)
- Natural Resources - Increase our aquaculture production through a new partnership with the University of Maryland Aquaculture lab and improve the NHHS facilities to support the training the teachers received in 2015. (Board Goals 1 and 2)
- 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 and expand the role of the FFA Alumni to support student projects. (Board Goals 1 and 2)
- Support the Food For America campaign to continue to educate second graders and have them visit the campus farm. (Board Goal 2)

Magnet Programs

Objectives – FY 2017

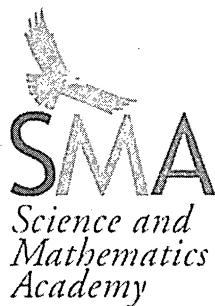
- Create life-long learners and stewards of agricultural and environmental issues. (Board Goal 1)
- Develop inquiring, knowledgeable, and caring young people who are charged with using their abilities to create a better and more understanding world. (Board Goals 1 and 2)
- Provide an experience that 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. (Board Goals 1 and 2)
- 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. (Board Goals 1 and 2)
- 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. (Board Goals 1 and 2)

Magnet Programs

Science and Mathematics Academy

Program Overview

The Science and Mathematics Academy (SMA) 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). Two hundred and three students are currently enrolled in grades nine through twelve, with approximately fifty-five 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 2016

- Over \$8 million in scholarships were awarded to members of the 2015 graduating class. (Board Goal 1)
- 100% of the 2015 graduating class are attending a two- or four-year college or university. (Board Goal 1)
- Technical equipment purchases continue to afford the SMA students the opportunity to work with new technology/equipment/platforms/software they will see in college and/or the professional STEM community. (Board Goals 1 and 3)
- One member of the senior class was named as National Merit Semi-Finalist and has applied to become a National Merit Finalist. (Board Goal 1)
- Science and Mathematics National Honors Societies were established/chartered by SMA students with SMA teacher advisors. (Board Goals 1 and 2)
- One faculty member was recognized for excellence in mathematics teaching by two different outside organizations. (Board Goals 1 and 3)
- SMA Students had 38% more passing scores on AP math and science exams than the national average of percent passing. Additionally, 100% of the SMA students enrolled in an AP math, science, and English courses sat for the AP exam. (Board Goal 1)
 - Calculus AB..... 100%
 - Calculus..... 97%
 - Physics I..... 71%
 - Physics C (Mechanics)..... 74%
 - Biology..... 93%
 - Chemistry..... 74%
 - Environmental Science..... 98%
 - Statistics..... 96%
- 97% of the members of the class of 2014 are going into a STEM major. (Board Goal 1)
- Students participated in STEM field trips to Drexel, Towson, and the Chesapeake Bay. (Board Goals 1 and 2)
- Students presented research for various organizations such as the Northeastern Maryland Technology Council (NMTC) and International Test and Evaluation Association (ITEA). (Board Goals 1 and 2)
- The Aberdeen Chapter of the American Statistical Association (ASA) established a scholarship based in the SMA capstone research project and honored the first student recipient. (Board Goals 1 and 2)
- Students ran sessions at the *STEM and Beyond Nights* hosted by NMTC in Harford County. (Board Goals 1 and 2)
- Two staff members received AFCEA grants. (Board Goals 1, 2 and 3)

Magnet Programs

Goals – FY 2017

- Purchase and maintain technology (including software license renewals), 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 study. (Board Goals 1 and 3)
- Provide professional development for SMA staff members as curricula are developed and refined for all core and elective offerings. (Board Goal 3)
- Provide staff with the opportunity to attend the National Consortium for Secondary STEM Schools conference. (Board Goal 3)
- 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. (Board Goals 1 and 2)
- Increase the number of students accepted into "Ivy League" and "Top Tier" schools by 5%. (Board Goal 1)
- Continue to have a minimum of 95% of SMA graduates major in a STEM field. (Board Goal 1)
- Increase participation in mathematics and science competitions. (Board Goal 1)

Objectives – FY 2017

- Continue to refine the current process related to college counseling for SMA students. (Board Goal 1)
- Continue to investigate the incorporation of tablets and/or app development as part of a new elective or existing SMA course. (Board Goals 1 and 3)
- Increase use of Office 365 and OneNote with students. (Board Goals 1 and 3)
- Continue to have 100% AP exam participation. (Board Goal 1)

FY 2017 Funding Adjustments

The changes to Magnet Programs for fiscal 2017 are:

Wage Adjustments of \$29,478:

- Salary/wage adjustments of \$29,478.

Base Budget Adjustments Net Change, (\$1,700):

- Transfer funding from Math/Science Academy other salaries to regular programs science equipment, (\$1,700).

Cost Saving Measures of (\$24,840):

- Reduction to International Baccalaureate professional development, (\$10,550);
- Reduction to textbooks for Science/Math Academy, (\$5,000); and,
- International Baccalaureate other supplies reduction of (\$9,290).

The increase in expenditures from the fiscal 2016 budget for Magnet Programs is \$2,938.

Magnet Programs

By Object Code

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Salaries	\$1,489,024	\$1,413,024	\$1,467,900	\$1,523,768	\$17,228	\$1,540,996
Contracted Services	\$40,866	\$42,159	\$36,113	\$42,500	\$0	\$42,500
Supplies	\$46,136	\$33,955	\$21,736	\$31,580	(\$14,290)	\$17,290
Other Charges	\$5,140	\$8,230	\$4,650	\$8,578	\$0	\$8,578
Equipment	\$450	\$10,496	\$1,446	\$621	\$0	\$621
Total:	\$1,581,615	\$1,507,865	\$1,531,844	\$1,607,047	\$2,938	\$1,609,985

Budgeted Full Time Equivalent Positions

	FY14	FY15	FY16	16-17	FY17
Clerical 12 Month	0.0	0.0	0.0	0.0	0.0
Supervisor	0.0	0.0	0.0	0.0	0.0
Teacher/Counselor	25.3	25.3	25.3	0.0	25.3
Total:	25.3	25.3	25.3	0.0	25.3

By State Category

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
FTE: 25.3						
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL International Baccalaureate 103-XXX-002-365 51100 FTE: 12.3	\$678,663	\$584,998	\$629,409	\$678,305	\$905	\$679,210
2 PROFESSIONAL Agriculture/Science 103-XXX-002-370 51100 FTE: 4.0	\$196,510	\$275,247	\$255,127	\$231,496	\$6,123	\$237,619
3 PROFESSIONAL - SUBSTITUTES Agriculture/Science 103-XXX-002-370 51101 FTE: 0.0	\$875	\$1,451	\$1,103	\$0	\$0	\$0
4 OTHER Agriculture/Science 103-XXX-002-370 51170 FTE: 0.0	\$10,130	\$4,415	\$8,710	\$6,300	\$0	\$6,300
5 PROFESSIONAL Math Science Academy 103-XXX-002-375 51100 FTE: 9.0	\$557,196	\$521,154	\$562,902	\$571,114	\$21,553	\$592,667
6 PROFESSIONAL - SUBSTITUTES Math Science Academy 103-XXX-002-375 51101 FTE: 0.0	\$23,572	\$4,537	\$5,521	\$12,241	\$0	\$12,241
7 OTHER Math Science Academy 103-XXX-002-375 51170 FTE: 0.0	\$3,480	\$80	\$2,570	\$3,213	(\$1,700)	\$1,513
8 PROFESSIONAL Staff Dev. - International Baccalaureate 103-XXX-009-365 51100 FTE: 0.0	\$18,599	\$21,140	\$2,558	\$21,099	(\$9,653)	\$11,446
Total Salaries	\$1,489,024	\$1,413,024	\$1,467,900	\$1,523,768	\$17,228	\$1,540,996

By State Category		FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Total INSTRUCTIONAL SALARIES		\$1,489,024	\$1,413,024	\$1,467,900	\$1,523,768	\$17,228	\$1,540,996
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
9	OTHER International Baccalaureate 104-XXX-002-365 53170	\$17,992	\$21,758	\$18,320	\$18,580	\$(9,290)	\$9,290
10	POSTAGE/COURIER SERVICE International Baccalaureate 104-XXX-002-365 53450	\$1,435	\$962	\$896	\$3,000	\$0	\$3,000
11	OTHER Math Science Academy 104-XXX-002-375 53170	\$1,833	\$746	\$0	\$0	\$0	\$0
12	MATERIALS OF INSTRUCTION Math Science Academy 104-XXX-002-375 53455	\$14,903	\$489	\$0	\$0	\$0	\$0
13	TEXTBOOKS Math Science Academy 104-XXX-002-375 53510	\$9,971	\$10,000	\$2,519	\$10,000	\$(5,000)	\$5,000
Total Supplies		\$46,136	\$33,955	\$21,736	\$31,580	\$(14,290)	\$17,290
Total TEXTBOOKS AND CLASS SUPPLIES		\$46,136	\$33,955	\$21,736	\$31,580	\$(14,290)	\$17,290
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
14	CONSULTANTS International Baccalaureate 105-XXX-002-365 52205	\$10,960	\$10,820	\$11,090	\$10,000	\$0	\$10,000
15	TESTING International Baccalaureate 105-XXX-002-365 52470	\$24,154	\$26,680	\$22,120	\$27,500	\$0	\$27,500
16	OTHER Math Science Academy 105-XXX-002-375 52170	\$1,124	\$0	\$0	\$0	\$0	\$0
17	SOFTWARE MAINTENANCE Math Science Academy 105-XXX-002-375 52380	\$4,628	\$4,659	\$2,903	\$5,000	\$0	\$5,000
Total Contracted Services		\$40,866	\$42,159	\$36,113	\$42,500	\$0	\$42,500
Other Charges							
18	MILEAGE, PARKING, TOLLS International Baccalaureate 105-XXX-002-365 54720	\$603	\$546	\$421	\$500	\$0	\$500
19	INSTITUTES, CONFERENCES, MTGS. International Baccalaureate 105-XXX-002-365 54750	\$4,537	\$7,685	\$4,229	\$8,078	\$0	\$8,078
Total Other Charges		\$5,140	\$8,230	\$4,650	\$8,578	\$0	\$8,578
Equipment							

By State Category	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
OTHER INSTRUCTIONAL COSTS						
Equipment						
20 OTHER EQUIPMENT International Baccalaureate 105-XXX-002-365 55170	\$0	\$0	\$0	\$621	\$0	\$621
21 COMPUTERS/BUSINESS EQUIPMENT Math Science Academy 105-XXX-002-375 55805	\$450	\$10,496	\$1,446	\$0	\$0	\$0
Total Equipment	\$450	\$10,496	\$1,446	\$621	\$0	\$621
Total OTHER INSTRUCTIONAL COSTS	\$46,456	\$60,886	\$42,209	\$51,699	\$0	\$51,699
Report Total:	\$1,581,615	\$1,507,865	\$1,531,844	\$1,607,047	\$2,938	\$1,609,985

Office of Elementary, Middle and High School Performance

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 33 elementary schools, 9 middle schools, 9 comprehensive high schools, one technical high school, one special education center and one alternative education center.

Accomplishments – FY 2015

- Fountain Green Elementary was recognized as a Maryland and a National Blue Ribbon School. (Board Goal 1,2,3,4)
- Magnolia Elementary was recognized as a National School of Character. (Board Goal 1,4)
- Eight of nine comprehensive high schools were recognized on the Washington Post Annual list of America's Top High Schools.
- Aberdeen High School was recognized by Newsweek magazine as one of America's top high schools for "Beating the Odds," in preparing economically disadvantaged students for college.
- All school administrative personnel participated in comprehensive leadership training programs on topics including but not limited to TPE, TEOS, SLOs, Special Education, student discipline, Career and College Readiness, and PARCC assessments. (Board Goal 3)
- Intervention Programs for students needing them are monitored through the Central School Improvement Team and Superintendent's visits. (Board Goal 1)
- Staffing adjustments were made with an eye toward school and programmatic needs and class sizes. (Board Goal 4)
- Provided additional support for schools identified as priority schools through Central SIT, school liaisons, school visits. (Board Goal 4)
- Increased the number of schools being supported through Title I from 7 to 8 schools. (Board Goal 1,2,3,4)
- Provided strategies to strengthen academic progress in schools through school visits, the principal evaluation process. (Board Goal 4)
- C-FIP is used along with SIP processes at all levels to incorporate the creation and review of aligned Student Learning Objectives to promote student growth. (Board Goal 1, 3)
- Ongoing participation in the General Curriculum Committee to review curriculum and make necessary adjustments. (Board Goal 1)
- Administrative teams were reconstituted to address retirements, promotions, and other movement to provide effective leadership in every school. (Board Goal 1, 3, 4).
- Revised and facilitated Instructional Administrative Leadership Academy in order to prepare leadership candidates for advancement. (Board Goal 3)
- Participated in the Policy Review Committee and recommend changes to policy and procedure as appropriate. (Board Goal 1, 2, 3, 4)
- Worked with the Special Education Office to revitalize and expand the Autism Program at every level to decrease student-teacher ratio and better meet student needs. (Board Goal 1, 3, 4)
- Applied for and received a federal grant to implement full day prekindergarten in two elementary schools, servicing up to 100 four year old students. (Board Goals 1,4)
- Worked with the Special Education Office to expand the co-taught prekindergarten programs in order to better meet student needs. (Board Goal 1, 3, 4)
- Worked with the Office of Student Services and the administration of the Alternative Education Program to enhance student supports and improve the instructional environment at AEP.
- Directed the completion of all legislatively assigned tasks with regard to the Task Force to Study Vocational and Technical Education in Harford County, including setting the meeting schedule and all agendas, leading writing teams, and editing and producing Final Report of the Task Force.
- Principals' evaluations have been converted to an on-line tool consistent with the State Principals Evaluation Framework.
- Principals have been provided with the on-line evaluation tool for use with Assistant Principals. (Board Goal 3)
- Work with principals in the observation and evaluation of teachers being considered for second-class status, non-renewal, or termination. (Board Goal 3)

Office of Elementary, Middle and High School Performance

Goals – FY 2017

- Require all school administrative personnel to participate in comprehensive leadership training programs. (Board Goal 3)
- Assure that schools are providing appropriate Intervention Programs for all students in need. (Board Goal 1)
- Monitor class sizes to deploy staffing consistent with the budget. (Board Goal 4)
- Provide additional support for schools identified as priority schools. (Board Goal 4)
- Provide strategies to strengthen academic progress in schools. (Board Goal 4)
- Work with School Improvement Teams to provide support and professional development to faculty and staff. (Board Goal 3)
- Refine the Classroom-Focused Improvement Process (C-FIP) at all levels to incorporate the creation and review of aligned Student Learning Objectives to promote student growth. (Board Goal 1, 3)
- Participate in the General Curriculum Committee to review curriculum and make necessary adjustments. (Board Goal 1)
- Participate in visits to each school with other Central Office Leadership to review progress specific to identified areas of need. (Board Goal 1, 3)
- Evaluate and strengthen administrative teams to provide effective leadership by preparing and promoting leadership candidates. (Board Goal 3)
- Revise and facilitate Instructional Administrative Leadership Academy. (Board Goal 3)
- Participate in the Policy Review Committee and recommend changes as appropriate. (Board Goal 1, 2, 3, 4)
- Respond to new and ongoing legislative and MSDE mandates, such as Career and College Readiness and Transition. (Board Goal 1)
- Work in partnership with Harford Community College to plan an Apprenticeship program for implementation in SY 2017. (Board Goal 1)

Objectives – FY 2017

- Plan and present high quality professional development on topics as necessary and including but not limited to topics related to changes in BOE policy and procedures, changes in special education law and practice, financial literacy, technology and changes in the Maryland behavioral offense codes.
- Oversee programmatic innovations and refinements in schools to improve the educational services provided to student.
- Attend MSDE Executive Officers Network Sessions and TPE Summits.
- Continue to work in conjunction with the CIA Office to align curriculum with the Common Core Standards to ensure career and college readiness for graduates.
- Continue to work with General Counsel, the CIA Office, other members of the Leadership Team, and Board Policy Committee members to revise policy and procedure as appropriate.
- Evaluate the job descriptions of the Instructional Facilitators and Teachers-in-Charge at the elementary level to ensure maximum value is derived from their roles.

FY 2017 Funding Adjustments

The changes for the Office of Elementary, Middle and High School Performance for fiscal 2017 include:

Wage Adjustments of \$15,255:

- Salary/wage adjustments of \$15,255.

The increase in expenditures from the fiscal 2016 budget for the Office of Elementary, Middle and High School Performance is \$15,255.

Office of Elem/Mid/High School Performance

By Object Code

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Salaries	\$543,842	\$552,423	\$563,665	\$558,531	\$15,255	\$573,786
Contracted Services	\$7,483	\$6,855	\$3,472	\$7,900	\$0	\$7,900
Supplies	\$6,432	\$4,298	\$4,186	\$11,000	\$0	\$11,000
Other Charges	\$4,764	\$2,805	\$4,105	\$10,742	\$0	\$10,742
Equipment	\$7,349	\$408	\$65	\$5,997	\$0	\$5,997
Total:	\$569,870	\$566,789	\$575,493	\$594,170	\$15,255	\$609,425

Budgeted Full Time Equivalent Positions

	FY14	FY15	FY16	16-17	FY17
Clerical 12 Month	4.0	4.0	4.0	0.0	4.0
Director	2.0	2.0	2.0	0.0	2.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Total:	7.0	7.0	7.0	0.0	7.0

By State Category

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
FTE: 7.0						
MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Educational Services 102-XXX-016-115 51100 FTE: 3.0	\$366,326	\$373,327	\$375,860	\$370,717	\$8,696	\$379,413
2 CLERICAL Educational Services 102-XXX-016-115 51110 FTE: 4.0	\$177,276	\$179,096	\$187,805	\$187,814	\$6,559	\$194,373
3 TEMPORARY HELP Educational Services 102-XXX-016-115 51140 FTE: 0.0	\$240	\$0	\$0	\$0	\$0	\$0
Total Salaries	\$543,842	\$552,423	\$563,665	\$558,531	\$15,255	\$573,786
Contracted Services						
4 COPIER / MACHINE RENTAL Educational Services 102-XXX-016-115 52370	\$7,483	\$6,855	\$3,472	\$7,900	\$0	\$7,900
Total Contracted Services	\$7,483	\$6,855	\$3,472	\$7,900	\$0	\$7,900
Supplies						
5 OFFICE Educational Services 102-XXX-016-115 53440	\$6,083	\$3,711	\$3,952	\$9,000	\$0	\$9,000
6 PRINTING Educational Services 102-XXX-016-115 53445	\$0	\$113	\$0	\$1,500	\$0	\$1,500
7 POSTAGE/COURIER SERVICE Educational Services 102-XXX-016-115 53450	\$18	\$55	\$22	\$500	\$0	\$500

By State Category	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
MID-LEVEL ADMINISTRATION						
Supplies						
8 BOOKS, SUBS, PERIODICALS Educational Services 102-XXX-016-115 53475	\$331	\$420	\$212	\$0	\$0	\$0
Total Supplies	\$6,432	\$4,298	\$4,186	\$11,000	\$0	\$11,000
Other Charges						
9 MILEAGE, PARKING, TOLLS Educational Services 102-XXX-016-115 54720	\$3,515	\$2,580	\$3,823	\$9,232	\$0	\$9,232
10 INSTITUTES, CONFERENCES, MTGS. Educational Services 102-XXX-016-115 54750	\$1,249	\$224	\$282	\$1,510	\$0	\$1,510
Total Other Charges	\$4,764	\$2,805	\$4,105	\$10,742	\$0	\$10,742
Equipment						
11 OTHER EQUIPMENT Educational Services 102-XXX-016-115 55170	\$727	\$0	\$0	\$1,230	\$0	\$1,230
12 COMPUTERS/BUSINESS EQUIPMENT Educational Services 102-XXX-016-115 55805	\$2,136	\$408	\$0	\$2,017	\$0	\$2,017
13 OFFICE FURNITURE/EQUIPMENT Educational Services 102-XXX-016-115 55810	\$4,487	\$0	\$65	\$2,750	\$0	\$2,750
Total Equipment	\$7,349	\$408	\$65	\$5,997	\$0	\$5,997
Total MID-LEVEL ADMINISTRATION	\$569,870	\$566,789	\$575,493	\$594,170	\$15,255	\$609,425
Report Total:	\$569,870	\$566,789	\$575,493	\$594,170	\$15,255	\$609,425

Other Special Programs

Other Special Programs supports instructional salaries, supplies and other instructional costs for English Students of Other Languages (ESOL), the Home and Hospital program and Pre-Kindergarten.

Program Overview – English as a Second Language (ESOL)

The Harford County Public School (HCPS) ESOL Program, coordinated by the Office of World Languages and English Students of Other Languages, is an instructional support program. The HCPS ESOL Program serves English Language Learners (ELL) at all school sites. The elementary and middle school ESOL program operates as a “pull out”/“plug in” instructional model to support ELLs acquisition of English. The ESOL staff maintains collegial working relationships with classroom teachers to provide an authentic and meaningful instructional model for English Language Learners.

Since the 1999 academic year, identified high school English Language Learners have been provided the opportunity to attend the ESOL Center located at Harford Technical High School. Students who qualify to attend, based on a State-mandated language screening instrument, are provided comprehensive, but sheltered, English language instruction, reading instruction, science, social studies, and mathematics 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 expected to re-enroll in their neighborhood high school or apply to participate in the comprehensive and technical course offerings at Harford Technical High School.

All English language learners participate in a statewide standardized language proficiency assessment (the WIDA ACCESS for ELLs) in order to measure their yearly progress. This standardized language proficiency assessment is administered by the ESOL staff in January and February and consists of Listening, Speaking, Reading, and Writing subtests.

ESOL Staff Members have the key role in the following areas within the ESOL Department:

- Language screening of students identified on the HCPS Registration Form and the Home Language Survey as those whose primary language spoken within the home environment as one other than English to determine their eligibility for participation in the ESOL instructional program;
- Instruction to eligible English Language Learners and documentation of their progress in English language acquisition; and
- Serving as an education liaison/advocate for English Language Learners and their families and/or a cultural/linguistic facilitator within the school setting.

In the 2014 – 2015 school year, the ESOL Staff served over 430 ELLs in 54 school sites.

Accomplishments – FY 2015

- Met AMAO 1 with 67.91% of English Language Learners having progressed in their English language development. (Board Goal 1)
- Met AMAO 2 with 18.01% of English Language Learners having attained English Language Proficiency. (Board Goal 2)
- Continued to provide effective during and beyond the day tutorial interventions for ELLs. (Board Goal 1)
- Worked collaboratively with the Office of Human Resources to hire ESOL teachers. (Board Goal 3)
- Added one certified ESOL teacher to the ESOL staff. (Board Goal 3)
- Provided professional development to newly employed ESOL teachers. (Board Goal 3)
- Worked collaboratively with Administrative Teams in the teacher observation and evaluation process. (Board Goal 3)
- Guided the ESOL staff in its continued professional development and responsiveness to diverse school scenarios. (Board Goal 3)
- Provided multiple November Professional Learning Conference sessions on working with English Language Learners and their families. (Board Goal 3)
- Provided professional development for administrators, teachers, and speech language pathologists on ESOL topics. (Board Goal 3)
- Provided professional development for school office secretaries on the English Language Learner Identification Process and communicating with non-English speaking families. (Board Goals 2 and 3)
- Utilized the Family Welcome Center to benefit ELLs and the ELL parent community. (Board Goal 2)
- Facilitated ESOL staff participation in the Maryland ELL Family Involvement Network for providing information and resources in support of English Language Learner families. (Board Goals 2 and 3)
- Assisted Central Office and school-based personnel in the use of over-the-phone interpretation resources and online translation resources in order to facilitate communication with non-English speaking families. (Board Goals 2 and 3)

Other Special Programs

- Collaborated with the Office of Accountability to administer the annual WIDA ACCESS assessment for ELLs to all English Language Learners. (Board Goal 1)
- Offered the Helping English Language Learners Outreach Camp to middle school English Language Learners at the Harford Glen Environmental Center. (Board Goal 1)
- Managed Title III Grant-funded activities to support the needs of English Language Learners. (Board Goal 1)

Goals – FY 2017

- Guide ELLs to academic success. (Board Goal 1)
- Promote the continued operation of the Family Welcome Center to benefit ELLs and the ELL parent community. (Board Goal 2)
- Improve the certified teaching personnel staffing to reduce the student/teacher case load ratio. (Board Goal 3)
- Guide the ESOL staff in its continued professional development focused on instructional strategies which benefit ELLs. (Board Goal 3)
- Respond to school requests for professional development focused on instructional strategies which benefit ELLs. (Board Goal 3)

Objectives – FY 2017

- Achieve acceptable AMAO 1 and AMAO 2 as calculated through the achievement of ELLs. (Board Goal 1)
- Continue to provide effective during and beyond the day tutorial interventions for ELLs. (Board Goal 1)
- Revise and update the ESOL curriculum. (Board Goals 1 and 3)

Program Overview – Home and Hospital Teaching

The Home & Hospital Teaching (HHT) 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 2015

- Provided instructional services to 214 home-bound and 73 hospitalized students. (Board Goal 1)
- Revised and updated the Home and Hospital Teaching Handbook and associated forms/letters to be in proper alignment with recent changes to COMAR. (Board Goal 3)
- Provided instructional support to the Teen Diversion Program. (Board Goal 3)
- Continued to provide a combination of traditional face to face instruction and on-line coursework for individual students. (Board Goal 1)
- Recruited, hired, and trained over 40 new home & hospital teachers. (Board Goal 3)
- Explored alternative instructional options for violent students and students with chronic health conditions. (Board Goals 1 and 4)

Goals – FY 2017

- Continue to provide timely, competent instructional services to home- and hospital-bound students. (Board Goal 1)
- Continue to recruit, hire, and supervise highly qualified home & hospital teachers. (Board Goal 3)
- Provide high quality professional development for our home & hospital teaching staff. (Board Goal 3)
- Continue to support special programs such as Teen Diversion with high quality, reliable home & hospital teaching services. (Board Goal 3)
- Continue to collaborate with *The Office of Special Education* to ensure that students with disabilities are properly served on home & hospital teaching. (Board Goal 1)
- Explore and expand the use of on-line curriculum for home-bound students, particularly violent students and those with serious/chronic health impairments. (Board Goal 1)

Other Special Programs

Objectives – FY 2017

- Access funds to be able to deliver a one-day training workshop for home & hospital teachers. (Board Goal 3).
- Target teacher recruitment efforts in high need areas (e.g. special ed., foreign languages, and advanced placement classes). (Board Goal 3)
- Continue to support the expansion of intensive day treatment options for students, especially at the elementary level. (Board Goal 1)
- Consider the needs, trends, and fiscal implications associated with the growing number of hospitalized students – this has been an area of dramatic increase over the last several years (61 cases in FY10; 66 cases in FY11; 84 cases in FY12; 114 cases in FY13; 95 cases in FY14, 73 cases in FY15). (Board Goal 1)

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 the 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 2015

- Ensured that all early childhood communication efforts are proactive and systematic. (Board Goal 2)
- Continued to promote, collaborate, and support HCPS early childhood programs within the system and the community. (Board Goal 2)
- Provided and monitored high-quality professional development for teachers and staff throughout the system. (Board Goals 1, 2, and 3)
- Reviewed, revised, aligned and submitted report card for prekindergarten. (Board Goals 1, 2, and 3)
- Developed informational brochure for co-taught Prekindergarten-Special Education classes. (Board Goals 1, 2, 3 and 4)
- Created a Prekindergarten Handbook to serve as a programmatic guide for prekindergarten teachers. (Board Goals 1, 2, and 4)
- Secured Federal Prekindergarten Expansion grant for Deerfield Elementary and William Paca/Old Post Road Elementary School. (Board Goals 1, 2, 3, and 4)
- Sustained a steering committee for the Judy Center at Magnolia Elementary School. (Board Goals 1, 2, 3, and 4)
- Participated in various county-wide committees to represent HCPS early childhood 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)

Goals – FY 2017

- Continue to ensure that all early childhood communication efforts are proactive and systematic. (Board Goal 2)
- Continue to promote, collaborate, and support HCPS early childhood programs within the system and the community. (Board Goal 2)
- Continue to provide and monitor high-quality professional development for teachers and staff throughout the system. (Board Goals 2 and 3)
- Continue alignment of Maryland College and Career Ready Standards in early childhood programs. (Board Goals 1, 2, and 3)
- Continue curriculum work for teachers to revise and align curriculum to the Maryland College and Career Ready Standards and prekindergarten expectations. (Board Goals 1, 2, and 3)
- Continue the Early Childhood Ad-hoc Committee to collaborate and support high quality early childhood programs. (Board Goal 2)
- Continue to oversee the Judy Center at Magnolia Elementary School. (Board Goals 1, 2, 3, and 4)
- Participate in various county-wide committees to represent HCPS early childhood 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)

Other Special Programs

Objectives – FY 2017

- Continue to implement the Prekindergarten Skills Checklist aligned to the Maryland College and Career Ready Standards and results entered into Performance Matters data collection system. (Board Goals 1 and 2)
- Continue to implement prekindergarten aligned curriculum to the Maryland College and Career Ready Standards. (Board Goals 1, 2, 3, and 4)
- Secure state Judy Center grant for the operations of the Judy Center at Magnolia Elementary School. (Board Goals 1, 2, 3, and 4)
- Secure Federal Prekindergarten Expansion grant for Deerfield Elementary and William Paca/Old Post Road Elementary School. (Board Goals 1, 2, 3, and 4)
- Conduct voluntary curriculum professional development sessions with early childhood educators. (Board Goals 2 and 3)

FY 2017 Funding Adjustments

The changes for Other Special Programs for fiscal 2017 include:

Wage Adjustments of \$90,491:

- Salary/wage adjustments of \$90,491.

The increase in expenditures from the fiscal 2016 budget for Other Special Programs is \$90,491.

Other Special Programs

By Object Code

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Salaries	\$2,684,984	\$2,650,900	\$2,697,784	\$2,728,629	\$90,491	\$2,819,120
Contracted Services	\$66,141	\$47,047	\$71,323	\$45,039	\$0	\$45,039
Supplies	\$7,809	\$8,012	\$7,250	\$7,969	\$0	\$7,969
Other Charges	\$46,493	\$37,033	\$47,514	\$53,532	\$0	\$53,532
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$2,805,427	\$2,742,992	\$2,823,871	\$2,835,169	\$90,491	\$2,925,660

Budgeted Full Time Equivalent Positions

	FY14	FY15	FY16	16-17	FY17
Paraeducator	21.0	21.0	21.0	0.0	21.0
Teacher/Counselor	28.0	29.0	30.0	0.0	30.0
Technician School Based	2.0	2.0	0.0	0.0	0.0
Total:	51.0	52.0	51.0	0.0	51.0

By State Category

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
FTE: 51.0						
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL ESOL 103-XXX-002-310 51100 FTE: 9.0	\$396,906	\$440,264	\$559,140	\$559,056	\$26,073	\$585,129
2 PROFESSIONAL - SUBSTITUTES ESOL 103-XXX-002-310 51101 FTE: 0.0	\$12,832	\$1,368	\$1,660	\$3,030	\$0	\$3,030
3 NON-INSTRUCTIONAL/AIDES/TECHS ESOL 103-XXX-002-310 51105 FTE: 0.0	\$60,631	\$60,695	\$195	\$0	\$0	\$0
4 OTHER ESOL 103-XXX-002-310 51170 FTE: 0.0	\$10,338	\$14,417	\$10,874	\$16,958	\$0	\$16,958
5 OTHER Alternative Education 103-XXX-002-330 51170 FTE: 0.0	\$43,844	\$39,518	\$25,612	\$0	\$0	\$0
6 PROFESSIONAL Pre-Kindergarten 103-XXX-002-335 51100 FTE: 21.0	\$1,293,314	\$1,284,892	\$1,277,225	\$1,266,458	\$43,010	\$1,309,468
7 PROFESSIONAL - SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51101 FTE: 0.0	\$33,303	\$23,015	\$19,973	\$30,603	\$306	\$30,909
8 NON-INSTRUCTIONAL/AIDES/TECHS Pre-Kindergarten 103-XXX-002-335 51105 FTE: 21.0	\$513,180	\$497,669	\$494,707	\$512,132	\$21,102	\$533,234

By State Category				FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
INSTRUCTIONAL SALARIES									
Salaries									
9	NON-INSTRUCTIONAL SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51106 FTE: 0.0	\$15,072	\$17,667	\$14,716	\$0	\$0	\$0		\$0
10	PROFESSIONAL Home and Hospital 103-XXX-002-390 51100 FTE: 0.0	\$305,565	\$271,396	\$293,201	\$340,392	\$0	\$340,392		\$340,392
11	PROFESSIONAL Special Programs Other 103-XXX-002-990 51100 FTE: 0.0	\$0	\$0	\$481	\$0	\$0	\$0		\$0
Total Salaries		\$2,684,984	\$2,650,900	\$2,697,784	\$2,728,629	\$90,491	\$2,819,120		\$2,819,120
Total INSTRUCTIONAL SALARIES		\$2,684,984	\$2,650,900	\$2,697,784	\$2,728,629	\$90,491	\$2,819,120		\$2,819,120
TEXTBOOKS AND CLASS SUPPLIES									
Supplies									
12	OTHER Pre-Kindergarten 104-XXX-002-335 53170	\$7,809	\$8,012	\$7,250	\$7,969	\$0	\$7,969		\$7,969
Total Supplies		\$7,809	\$8,012	\$7,250	\$7,969	\$0	\$7,969		\$7,969
Total TEXTBOOKS AND CLASS SUPPLIES		\$7,809	\$8,012	\$7,250	\$7,969	\$0	\$7,969		\$7,969
OTHER INSTRUCTIONAL COSTS									
Contracted Services									
13	CONSULTANTS ESOL 105-XXX-002-310 52205	\$2,520	\$2,222	\$2,608	\$4,000	\$0	\$4,000		\$4,000
14	CONTRACTED INSTRUCTION College Readiness 105-XXX-002-349 52220	\$19,029	\$11,617	\$17,888	\$8,000	\$0	\$8,000		\$8,000
15	CONTRACTED INSTRUCTION Mobil Agricultural Lab 105-XXX-002-370 52220	\$8,815	\$7,500	\$7,500	\$7,500	\$0	\$7,500		\$7,500
16	OTHER Home and Hospital 105-XXX-002-390 52170	\$35,778	\$25,708	\$43,327	\$25,539	\$0	\$25,539		\$25,539
Total Contracted Services		\$66,141	\$47,047	\$71,323	\$45,039	\$0	\$45,039		\$45,039
Other Charges									
17	MILEAGE, PARKING, TOLLS Home and Hospital 105-XXX-002-390 54720	\$46,493	\$37,033	\$47,514	\$53,532	\$0	\$53,532		\$53,532
Total Other Charges		\$46,493	\$37,033	\$47,514	\$53,532	\$0	\$53,532		\$53,532
Total OTHER INSTRUCTIONAL COSTS		\$112,634	\$84,080	\$118,837	\$98,571	\$0	\$98,571		\$98,571
Report Total:		\$2,805,427	\$2,742,992	\$2,823,871	\$2,835,169	\$90,491	\$2,925,660		\$2,925,660

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

The **Accomplishments, Goals and Objectives** for Regular Programs are included with those of the Office of Elementary, Middle and High School Performance. Please refer to the preceding pages under the Office of Elementary, Middle and High School Performance for this information.

Performance Measures

The following chart reflects student academic performance in the Maryland School Assessments and High School Assessments in 2015:

Table 1¹

2015 Test Results						
2015 Scholastic Assessment Test (SAT)						
	<u>Harford</u>	<u>State</u>	<u>Nation</u>			
	<i>Average Score</i>					
Math	528	485	511			
Critical Reading	513	481	495			
Writing	492	468	484			
2015 High School Assessments (HSA)						
	<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	93.3%	83.6%	93.4%	86.6%	94.8%	87.4%
Biology	91.0%	82.3%	94.0%	87.5%	93.8%	87.6%
English	32.3%	39.1%	84.8%	81.6%	88.6%	83.9%
Government	94.1%	85.1%	81.5%	80.5%	68.6%	75.7%
2015 Partnership for Assessment of Readiness College and Careers (PARCC)						
	<u>Harford</u>		<u>State</u>			
	<i>Met and Exceeded Expectations</i>					
Algebra I	46.7%		31.2%			
Algebra II	28.2%		20.2%			
English Language Arts - Grade 10	56.1%		39.7%			

SOURCE: Maryland State Department of Education, (<http://mdreportcard.org/>).

¹ Maryland State Department of Education (<http://mdreportcard.org/>) and Harford County Public Schools Office of Accountability.

Regular Programs

FY 2017 Funding Adjustments

The following adjustments in funding were made to Regular Programs for fiscal 2017:

Wage Adjustments of \$3,530,215:

- Salary/wage adjustments of \$6,158,990; and,
- Turnover adjustment of (\$2,628,775)..

Base Budget Adjustment net change, \$7,382:

- Transfer funding to Pupil Personnel for clerical overtime, (\$5,000);
- Reduce expense for bulletins/guides, (\$5,000);
- Increase other science equipment (offset in Magnet Programs), \$14,200;
- Transfer commencement expenses from Career and Technology, \$3,182;
- Increase copier rental expense, \$350; and,
- Decrease science kit expense, (\$350).

Cost Saving Measures of (\$1,049,651):

- Eliminate 23.0 FTE regular program teaching positions, (\$1,049,651).

Cost of Doing Business for (\$2,142,689):

- Reinstate Harford Glen Overnight Program other salary expense, \$164,591; and,
- Refreshments for Harford Glen Overnight Program.

Reversal of Year End Transfer, (\$2,365,000):

- Reversal of year end transfer for regular program salaries, (\$2,365,000).

The increase in expenditures from the fiscal 2016 budget for Regular Programs is \$345,257.

Regular Programs

By Object Code

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Salaries	\$145,431,782	\$142,475,399	\$144,010,669	\$145,787,260	\$2,640,195	\$148,427,455
Contracted Services	\$717,793	\$583,837	\$547,071	\$875,298	\$350	\$875,648
Supplies	\$4,599,025	\$4,279,689	\$4,181,445	\$3,994,560	(\$2,168)	\$3,992,392
Other Charges	\$128,896	\$132,408	\$72,560	\$102,096	\$57,720	\$159,816
Equipment	\$734,715	\$1,141,823	\$3,280,841	\$3,238,159	(\$2,350,800)	\$887,359
Total:	\$151,612,212	\$148,613,155	\$152,092,586	\$153,997,373	\$345,297	\$154,342,670

Budgeted Full Time Equivalent Positions

	FY14	FY15	FY16	16-17	FY17
Asst Principal 10 Month	47.0	48.0	49.0	0.0	49.0
Asst Principal 12 Month	39.0	38.0	38.0	0.0	38.0
Clerical 10 Month	53.0	53.0	53.0	0.0	53.0
Clerical 12 Month	80.0	80.0	79.0	0.0	79.0
Inclusion Helper	4.0	4.0	4.0	0.0	4.0
Paraeducator	43.0	43.0	43.0	0.0	43.0
Principal	51.0	51.0	51.0	0.0	51.0
Supervisor	17.0	13.0	13.0	0.0	13.0
Swim Technician	6.0	6.0	6.0	0.0	6.0
Teacher/Counselor	2,093.4	2,096.6	2,061.7	(23.0)	2,038.7
Technician School Based	3.0	3.0	4.0	0.0	4.0
Total:	2,436.4	2,435.6	2,401.7	(23.0)	2,378.7

By State Category

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
FTE: 283.0						
MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Office of the Principal 102-XXX-015-105 51100 FTE: 151.0	\$15,292,411	\$14,874,349	\$15,109,496	\$15,133,316	\$313,615	\$15,446,931
2 PROFESSIONAL - SUBSTITUTES Office of the Principal 102-XXX-015-105 51101 FTE: 0.0	\$54,449	\$24,400	\$24,671	\$0	\$0	\$0
3 CLERICAL Office of the Principal 102-XXX-015-105 51110 FTE: 132.0	\$4,539,264	\$4,489,982	\$4,533,702	\$4,590,515	\$108,487	\$4,699,002
4 CLERICAL SUBSTITUTES Office of the Principal 102-XXX-015-105 51111 FTE: 0.0	\$37,146	\$34,243	\$58,412	\$40,457	\$405	\$40,862
5 TEMPORARY HELP Office of the Principal 102-XXX-015-105 51140 FTE: 0.0	\$31,805	\$27,369	\$27,456	\$37,902	\$379	\$38,281
6 CLERICAL OVERTIME Office of the Principal 102-XXX-015-105 51150 FTE: 0.0	\$0	\$51	\$0	\$0	\$0	\$0

By State Category				FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
MID-LEVEL ADMINISTRATION									
Total Salaries				\$19,955,076	\$19,450,394	\$19,753,737	\$19,802,190	\$422,886	\$20,225,076
Supplies									
7	COMMENCEMENT Office of the Principal 102-XXX-015-105 53250		\$45,854	\$35,016	\$42,706	\$46,818	\$3,182	\$50,000	
8	OFFICE Office of the Principal 102-XXX-015-105 53440		\$125,701	\$110,048	\$127,201	\$139,615	\$0	\$139,615	
9	PRINTING Office of the Principal 102-XXX-015-105 53445		\$63,238	\$44,373	\$54,431	\$81,639	\$0	\$81,639	
10	POSTAGE/COURIER SERVICE Office of the Principal 102-XXX-015-105 53450		\$112,615	\$117,713	\$111,619	\$107,978	\$0	\$107,978	
Total Supplies				\$347,408	\$307,149	\$335,957	\$376,050	\$3,182	\$379,232
Other Charges									
11	MILEAGE, PARKING, TOLLS Office of the Principal 102-XXX-015-105 54720		\$20,895	\$21,087	\$17,656	\$27,044	\$0	\$27,044	
12	INSTITUTES, CONFERENCES, MTGS. Office of the Principal 102-XXX-015-105 54750		\$3,892	\$3,984	\$4,244	\$5,000	\$0	\$5,000	
Total Other Charges				\$24,788	\$25,070	\$21,900	\$32,044	\$0	\$32,044
Equipment									
13	OTHER EQUIPMENT Office of the Principal 102-XXX-015-105 55170		\$86,027	\$83,484	\$59,660	\$45,000	\$0	\$45,000	
14	OFFICE FURNITURE/EQUIPMENT Office of the Principal 102-XXX-015-105 55810		\$(108)	\$4,578	\$9,938	\$17,085	\$0	\$17,085	
Total Equipment				\$85,919	\$88,062	\$69,598	\$62,085	\$0	\$62,085
Total MID-LEVEL ADMINISTRATION				\$20,413,190	\$19,870,676	\$20,181,191	\$20,272,369	\$426,068	\$20,698,437
FTE: 2,095.7									
INSTRUCTIONAL SALARIES									
Salaries									
15	NON-INSTRUCTIONAL/AIDES/TECHS Swim Program 103-XXX-001-251 51105 FTE: 0.0		\$140,488	\$136,607	\$145,709	\$0	\$0	\$0	
16	PROFESSIONAL Outdoor Education 103-XXX-001-265 51100 FTE: 4.0		\$259,260	\$264,751	\$274,404	\$0	\$282,233	\$282,233	
17	OTHER Outdoor Education 103-XXX-001-265 51170 FTE: 0.0		\$150,187	\$138,138	\$36,376	\$27,210	\$164,863	\$192,073	
18	TERMINATION PAY - ANNUAL LEAVE Regular Program 103-XXX-001-990 51166 FTE: 0.0		\$301,779	\$417,941	\$422,287	\$410,000	\$5,125	\$415,125	

By State Category				FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
INSTRUCTIONAL SALARIES									
Salaries									
19	OTHER			\$27,631	\$34,399	\$39,222	\$81,211	\$812	\$82,023
	Regular Program								
	103-XXX-001-990	51170	FTE: 0.0						
20	INCLUSION HELPER SUBSTITUTES			\$353	\$432	\$875	\$0	\$0	\$0
	Regular Program								
	103-XXX-001-990	51178	FTE: 0.0						
21	PROFESSIONAL - SUBSTITUTES			\$0	\$0	\$0	\$142,814	\$1,428	\$144,242
	Regular Program Other								
	103-XXX-001-991	51101	FTE: 0.0						
22	INCLUSION HELPER SUBSTITUTES			\$(39)	\$0	\$0	\$0	\$0	\$0
	Regular Program Other								
	103-XXX-001-991	51178	FTE: 0.0						
23	PROFESSIONAL			\$116,707,244	\$114,731,709	\$115,843,255	\$117,467,720	\$1,623,547	\$119,091,267
	Regular Program Budget								
	103-XXX-001-999	51100	FTE: 2,003.5						
24	PROFESSIONAL - SUBSTITUTES			\$2,579,344	\$2,538,302	\$2,540,699	\$2,466,439	\$24,664	\$2,491,103
	Regular Program Budget								
	103-XXX-001-999	51101	FTE: 0.0						
25	NON-INSTRUCTIONAL/AIDES/TECHS			\$1,066,865	\$1,058,250	\$1,102,365	\$1,261,616	\$(5,511)	\$1,256,105
	Regular Program Budget								
	103-XXX-001-999	51105	FTE: 53.0						
26	NON-INSTRUCTIONAL SUBSTITUTES			\$19,525	\$22,296	\$7,722	\$31,876	\$319	\$32,195
	Regular Program Budget								
	103-XXX-001-999	51106	FTE: 0.0						
27	TERMINATION PAY - SICK LEAVE			\$1,838,091	\$1,423,172	\$1,558,322	\$1,681,000	\$21,013	\$1,702,013
	Regular Program Budget								
	103-XXX-001-999	51167	FTE: 0.0						
28	INCLUSION HELPERS			\$65,067	\$72,243	\$69,368	\$75,545	\$4,927	\$80,472
	Regular Program Budget								
	103-XXX-001-999	51168	FTE: 4.0						
29	PROFESSIONAL			\$1,890,802	\$1,776,146	\$1,813,605	\$1,803,224	\$78,631	\$1,881,855
	Learning & Mentoring								
	103-XXX-002-325	51100	FTE: 29.0						
30	PROFESSIONAL - SUBSTITUTES			\$0	\$3,661	\$82	\$3,030	\$0	\$3,030
	Learning & Mentoring								
	103-XXX-002-325	51101	FTE: 0.0						
31	OTHER			\$0	\$0	\$0	\$73,500	\$735	\$74,235
	Alternative Education								
	103-XXX-002-330	51170	FTE: 0.0						
32	PROFESSIONAL			\$118,170	\$108,189	\$83,223	\$118,170	\$0	\$118,170
	Homeland Security Program								
	103-XXX-002-385	51100	FTE: 2.3						

By State Category	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
INSTRUCTIONAL SALARIES						
Salaries						
33 PROFESSIONAL Department Chairs, TIC, Teacher Spec. 103-XXX-009-530 51100 FTE: 0.0	\$311,940	\$298,770	\$319,420	\$341,715	\$14,523	\$356,238
Total Salaries	\$125,476,707	\$123,025,005	\$124,256,932	\$125,985,070	\$2,217,309	\$128,202,379
Total INSTRUCTIONAL SALARIES	\$125,476,707	\$123,025,005	\$124,256,932	\$125,985,070	\$2,217,309	\$128,202,379
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
34 PHYSICAL EDUCATION Physical Education 104-XXX-001-250 53243	\$7,676	\$7,346	\$5,501	\$6,800	\$0	\$6,800
35 OTHER Music 104-XXX-001-260 53170	\$2,091	\$3,058	\$104	\$1,500	\$0	\$1,500
36 OTHER Science 104-XXX-001-270 53170	\$51,252	\$66,746	\$76,338	\$68,000	\$0	\$68,000
37 SCIENCE KITS Science 104-XXX-001-270 53515	\$92,033	\$91,825	\$90,614	\$92,000	\$(350)	\$91,650
38 MATERIALS OF INSTRUCTION Other 104-XXX-001-990 53455	\$2,388,136	\$2,260,218	\$2,164,888	\$2,022,250	\$0	\$2,022,250
39 FORMS/BOOKS/REPORT CARDS Other 104-XXX-001-990 53465	\$23,651	\$3,778	\$4,629	\$20,000	\$0	\$20,000
40 BULLETINS, GUIDES, ETC. Other 104-XXX-001-990 53476	\$72,438	\$73,052	\$69,445	\$70,000	\$(5,000)	\$65,000
41 PAPER/TONER/INK Other 104-XXX-001-990 53505	\$721,209	\$776,442	\$693,282	\$696,746	\$0	\$696,746
42 TEXTBOOKS Other 104-XXX-001-990 53510	\$893,132	\$690,074	\$740,689	\$641,214	\$0	\$641,214
Total Supplies	\$4,251,618	\$3,972,540	\$3,845,488	\$3,618,510	\$(5,350)	\$3,613,160
Total TEXTBOOKS AND CLASS SUPPLIES	\$4,251,618	\$3,972,540	\$3,845,488	\$3,618,510	\$(5,350)	\$3,613,160
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
43 CONTRACTED INSTRUCTION Physical Education 105-XXX-001-250 52220	\$5,410	\$7,470	\$8,730	\$6,500	\$0	\$6,500
44 INSPECTIONS Physical Education 105-XXX-001-250 52290	\$4,724	\$6,815	\$2,205	\$5,000	\$0	\$5,000

By State Category		FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
45	CONTRACTED INSTRUCTION Music 105-XXX-001-260 52220	\$5,000	\$6,669	\$1,658	\$7,000	\$0	\$7,000
46	COPIER / MACHINE RENTAL Science 105-XXX-001-270 52370	\$828	\$803	\$803	\$1,000	\$350	\$1,350
47	CONTRACTED INSTRUCTION Regular Program Other 105-XXX-001-990 52220	\$249,497	\$158,323	\$160,218	\$328,793	\$0	\$328,793
48	COPIER / MACHINE RENTAL Regular Program Other 105-XXX-001-990 52370	\$452,334	\$403,757	\$373,457	\$527,005	\$0	\$527,005
Total Contracted Services		\$717,793	\$583,837	\$547,071	\$875,298	\$350	\$875,648
Other Charges							
49	OTHER Outdoor Education 105-XXX-001-265 54170	\$11,956	\$10,068	\$3,718	\$11,000	\$0	\$11,000
50	MILEAGE, PARKING, TOLLS Outdoor Education 105-XXX-001-265 54720	\$212	\$0	\$0	\$0	\$0	\$0
51	REFRESHMENTS Outdoor Education 105-XXX-001-265 54735	\$49,076	\$46,877	\$0	\$0	\$57,720	\$57,720
52	INSTITUTES, CONFERENCES, MTGS. Science 105-XXX-001-270 54750	\$685	\$700	\$690	\$500	\$0	\$500
53	MILEAGE, PARKING, TOLLS Regular Program Other 105-XXX-001-990 54720	\$24,352	\$31,292	\$28,783	\$29,951	\$0	\$29,951
54	PROFESSIONAL DUES Regular Program Other 105-XXX-001-990 54730	\$17,422	\$18,088	\$17,254	\$20,000	\$0	\$20,000
55	INST.,CONF.,MEET.,-ELEM.ED Regular Program Other 105-XXX-001-990 54751	\$0	\$0	\$0	\$2,700	\$0	\$2,700
56	INST., CONF., MEET.,-HIGH SCHOOLS Regular Program Other 105-XXX-001-990 54752	\$406	\$312	\$215	\$3,332	\$0	\$3,332
57	INST., CONF., MEET.,-MIDDLE SCHOOLS Regular Program Other 105-XXX-001-990 54753	\$0	\$0	\$0	\$2,569	\$0	\$2,569
Total Other Charges		\$104,109	\$107,337	\$50,660	\$70,052	\$57,720	\$127,772
Equipment							

By State Category	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
OTHER INSTRUCTIONAL COSTS						
Equipment						
58 OTHER EQUIPMENT Art 105-XXX-001-205 55170	\$12,069	\$11,305	\$9,188	\$11,107	\$0	\$11,107
59 COMPUTERS/BUSINESS EQUIPMENT Business Technology 105-XXX-001-210 55805	\$6,963	\$6,899	\$6,899	\$6,899	\$0	\$6,899
60 OTHER EQUIPMENT Physical Education 105-XXX-001-250 55170	\$20,288	\$171	\$10,166	\$2,990	\$0	\$2,990
61 PLAYGROUND Physical Education 105-XXX-001-250 55483	\$258	\$10,440	\$30,116	\$27,620	\$0	\$27,620
62 MUSIC Music 105-XXX-001-260 55481	\$6,372	\$13,444	\$13,800	\$11,957	\$0	\$11,957
63 OTHER EQUIPMENT Science 105-XXX-001-270 55170	\$23,108	\$13,409	\$15,307	\$13,409	\$14,200	\$27,609
64 COMPUTERS/BUSINESS EQUIPMENT Science 105-XXX-001-270 55805	\$0	\$0	\$9,209	\$10,496	\$0	\$10,496
65 OTHER EQUIPMENT Regular Program Other 105-XXX-001-990 55170	\$162,684	\$114,849	\$106,985	\$102,767	\$0	\$102,767
66 INSTRUCTIONAL EQUIPMENT Regular Program Other 105-XXX-001-990 55455	\$417,055	\$883,244	\$3,009,573	\$2,988,829	\$(2,365,000)	\$623,829
Total Equipment	\$648,796	\$1,053,761	\$3,211,243	\$3,176,074	\$(2,350,800)	\$825,274
Total OTHER INSTRUCTIONAL COSTS	\$1,470,698	\$1,744,935	\$3,808,975	\$4,121,424	\$(2,292,730)	\$1,828,694
Report Total:	\$151,612,212	\$148,613,155	\$152,092,586	\$153,997,373	\$345,297	\$154,342,670

School Library Media Program

Program Overview

The Office of Library Media Services provides leadership and supervision to the fifty-four school library media centers, the Center for Instructional Media which includes, the professional library, the central video library and the book-processing center. The diverse responsibilities of this department include guidance to and approval of each school library media center's print and non-print purchases, approval of the purchases for the central video library and professional library. Additionally, assistance is provided to the construction department during the building of new and renovation of library media centers and the oversight of vendors to secure the best pricing on various instructional equipment, software/audiovisual pricing, and on-line databases. The Library Media Specialists are included in this program along with media technicians.

Accomplishments FY 2015

- Continue the collection analysis on state targeted materials and keeping collections within acceptable range. (Goal 2 and 4)
- Aligned scope and sequence and county-wide benchmarks with state, local, and national standards. (Board Goal 2 and 4)
- Assisted school with the purchase of materials of instruction. (Board Goal 2)
- Worked on the itslearning pilot in elementary schools. (Board Goal 2)
- Met as a steering committee to systemically work of Library Media policies and issues. (Board Goal 4)

Goals – FY 2017

- Update library collections for all school libraries. (Board Goals 1 and 4)
 - **State Mandated Guidelines**
 - 12,000 items for elementary – Only 4 schools meet this goal
 - 15,000 for middle – Only 1 school meets this goal
 - 18,000 for high schools – Only 1 school meets this goal
 - **Age and Weeding**
 - Overall the average age of items in our school district is 2006, while the recommended average age is 2005.
 - **Budget Goals**
 - Use Maryland state guidelines for size and balanced distribution recommendations. If purchased it will cost \$4.8 million to bring all district collections up to minimum guidelines.
- Continue the itslearning pilot for elementary schools and begin introducing the platform to middle and high school Library Media Specialists. (Board Goals 1, 3, and 4)
- Review and update curriculum to align with other content areas and integrate Maryland College and Career Ready Standards (MCCRS). (Board Goals 1, 3, and 4)
- Communicate with students and parents by allowing access to their school's library collections from home. (Board Goals 1 and 2)
- Continue the evaluation on additional Internet Safety Units in grades K – 12. (Board Goal 4)
- Continue to update the School Library Media informational webpage. (Board Goals 1, 2, and 4)
- Continue to study Online Books and eBook, their platforms, and their impact on school libraries in terms of relevancy, cost, and usage. (Board Goals 1 and 4)

Objectives – FY 2017

- Conduct professional development to assist Library Media Specialists in their writing of SMART Goals. (Board Goal 3)
- Meet with Library Media Specialists by steering committee and in specific grade levels to discuss the needs of the county to support teachers and students. (Board Goals 1 and 3)
- Collect Library Media Specialists plans for updating and targeting library collections based on school needs and state requirements. (Board Goals 1 and 3)
- Evaluate the conditions of library equipment and furniture to ensure all Media Centers provide a safe atmosphere and equal access to materials and technology regardless of their location. (Board Goals 1, 3, and 4)
- Research on the implications and applications of eBooks and its impact on schools both fiscally and academically. (Board Goals 1 and 4)
- Provide awareness to the professional community of all resources currently available for curriculum and their own professional development. (Board Goals 1, 3, and 4)
- Work more closely with all content areas to assist teachers as written into MCCRS and PARCC assessments. (Board Goals 1, 3, and 4)

School Library Media Program

FY 2017 Funding Adjustments

The changes to School Library Media Programs for fiscal 2017 are:

Wage Adjustments of \$241,067:

- Salary/wage adjustments of \$241,067.

Base Budget Adjustments Net Change, \$0:

- Combine film library supplies (\$5,893) into professional library account, \$5,893; and,
- Combine audio/visual equipment (\$8,393) with other equipment account, \$8,393.

Cost of Doing Business for \$21,359:

- SAFE databases are projected to increase 5% in fiscal 2017, \$21,359.

Cost Saving Measures of (\$44,960):

- Eliminate 2.0 FTE Media Technicians, (\$42,340); and,
- Eliminate conference expense, (\$2,620).

The increase in expenditures from the fiscal 2016 budget for School Library Media Programs is \$217,466.

School Library Media Program

By Object Code

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Salaries	\$5,209,786	\$5,158,389	\$5,347,056	\$5,459,283	\$198,727	\$5,658,010
Contracted Services	\$893	\$893	\$893	\$1,007	\$0	\$1,007
Supplies	\$743,036	\$759,951	\$463,104	\$485,628	\$21,359	\$506,987
Other Charges	\$3,380	\$3,468	\$3,972	\$3,120	(\$2,620)	\$500
Equipment	\$6,244	\$14,903	\$19,633	\$10,654	\$0	\$10,654
Total:	\$5,963,340	\$5,937,603	\$5,834,659	\$5,959,692	\$217,466	\$6,177,158

Budgeted Full Time Equivalent Positions

	FY14	FY15	FY16	16-17	FY17
Clerical 12 Month	2.5	2.5	2.5	0.0	2.5
Media Technician	48.5	48.5	48.5	(2.0)	46.5
Supervisor	1.0	1.0	1.0	0.0	1.0
Teacher/Counselor	62.8	62.8	61.8	0.0	61.8
Total:	114.8	114.8	113.8	(2.0)	111.8

By State Category

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
FTE: 1.5 MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Library Administration 102-XXX-016-130 51100 FTE: 1.0	\$99,917	\$99,917	\$102,430	\$102,430	\$2,816	\$105,246
2 CLERICAL Library Administration 102-XXX-016-130 51110 FTE: 0.5	\$15,277	\$13,357	\$15,047	\$13,965	\$281	\$14,246
3 CLERICAL SUBSTITUTES Library Administration 102-XXX-016-130 51111 FTE: 0.0	\$103	\$0	\$0	\$0	\$0	\$0
Total Salaries	\$115,296	\$113,274	\$117,477	\$116,395	\$3,097	\$119,492
Total MID-LEVEL ADMINISTRATION	\$115,296	\$113,274	\$117,477	\$116,395	\$3,097	\$119,492
FTE: 110.3 INSTRUCTIONAL SALARIES						
Salaries						
4 PROFESSIONAL School Library Programs 103-XXX-008-285 51100 FTE: 61.8	\$3,528,090	\$3,487,753	\$3,650,718	\$3,723,158	\$166,663	\$3,889,821
5 PROFESSIONAL - SUBSTITUTES School Library Programs 103-XXX-008-285 51101 FTE: 0.0	\$126,203	\$144,339	\$81,975	\$118,161	\$1,182	\$119,343
6 NON-INSTRUCTIONAL/AIDES/TECHS School Library Programs 103-XXX-008-285 51105 FTE: 46.5	\$1,303,773	\$1,278,947	\$1,356,607	\$1,359,378	\$26,004	\$1,385,382

By State Category			FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
INSTRUCTIONAL SALARIES								
Salaries								
7	NON-INSTRUCTIONAL SUBSTITUTES School Library Programs 103-XXX-008-285 51106 FTE: 0.0		\$1,834	\$2,769	\$5,269	\$6,555	\$0	\$6,555
8	CLERICAL School Library Programs 103-XXX-008-285 51110 FTE: 2.0		\$87,486	\$84,718	\$86,692	\$86,705	\$1,781	\$88,486
9	PROFESSIONAL Summer Library 103-XXX-008-286 51100 FTE: 0.0		\$47,102	\$46,589	\$48,319	\$48,931	\$0	\$48,931
Total Salaries			\$5,094,490	\$5,045,115	\$5,229,580	\$5,342,888	\$195,630	\$5,538,518
Total INSTRUCTIONAL SALARIES			\$5,094,490	\$5,045,115	\$5,229,580	\$5,342,888	\$195,630	\$5,538,518
TEXTBOOKS AND CLASS SUPPLIES								
Supplies								
10	OTHER School Library Programs 104-XXX-008-285 53170		\$12,245	\$11,288	\$9,535	\$10,500	\$0	\$10,500
11	FILM LIBRARY School Library Programs 104-XXX-008-285 53485		\$8,872	\$5,783	\$2,625	\$5,893	\$(5,893)	\$0
12	LIBRARY/MEDIA School Library Programs 104-XXX-008-285 53490		\$431,737	\$452,345	\$434,463	\$458,035	\$0	\$458,035
13	PROFESSIONAL LIBRARY School Library Programs 104-XXX-008-285 53491		\$8,200	\$11,200	\$16,481	\$11,200	\$5,893	\$17,093
14	LIBRARY/MEDIA School Library Programs - SAFE Program 104-XXX-008-355 53490		\$281,982	\$279,335	\$0	\$0	\$21,359	\$21,359
Total Supplies			\$743,036	\$759,951	\$463,104	\$485,628	\$21,359	\$506,987
Total TEXTBOOKS AND CLASS SUPPLIES			\$743,036	\$759,951	\$463,104	\$485,628	\$21,359	\$506,987
OTHER INSTRUCTIONAL COSTS								
Contracted Services								
15	COPIER / MACHINE RENTAL School Library Programs 105-XXX-008-285 52370		\$893	\$893	\$893	\$1,007	\$0	\$1,007
Total Contracted Services			\$893	\$893	\$893	\$1,007	\$0	\$1,007
Other Charges								
16	MILEAGE, PARKING, TOLLS School Library Programs 105-XXX-008-285 54720		\$330	\$681	\$379	\$500	\$0	\$500
17	INSTITUTES, CONFERENCES, MTGS. School Library Programs 105-XXX-008-285 54750		\$3,051	\$2,787	\$3,593	\$2,620	\$(2,620)	\$0
Total Other Charges			\$3,380	\$3,468	\$3,972	\$3,120	\$(2,620)	\$500
Equipment								

By State Category	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
OTHER INSTRUCTIONAL COSTS						
Equipment						
18 OTHER EQUIPMENT School Library Programs 105-XXX-008-285 55170	\$2,851	\$7,250	\$5,504	\$2,261	\$8,393	\$10,654
19 AV EQUIPMENT School Library Programs 105-XXX-008-285 55495	\$3,393	\$7,653	\$14,129	\$8,393	\$(8,393)	\$0
Total Equipment	\$6,244	\$14,903	\$19,633	\$10,654	\$0	\$10,654
Total OTHER INSTRUCTIONAL COSTS	\$10,518	\$19,263	\$24,498	\$14,781	\$(2,620)	\$12,161
Report Total:	\$5,963,340	\$5,937,603	\$5,834,659	\$5,959,692	\$217,466	\$6,177,158

Summer School

Program Overview

Summer School programs are offered 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 – FY 2015

- Title 1 Jump Start STEM Summer School Program had an enrollment of 215 students. (Board Goals 1 and 4)
- High School Summer School had 419 students participate; 89% of the eligible students graduated. (Board Goals 1 and 4)
- Extended Year Services (ESY): (Board Goals 1 and 4)
 - Elementary - 864 (380 elementary students, 79 John Archer students, 405 speech only students)
 - Secondary - 202 students
- Summer enrichment had an enrollment of 42 students. (Board Goals 1 and 4)
- The Summer Swim Instructional Program had 796 students participate at Edgewood Middle School and North Harford Middle School. (Board Goals 1 and 4)

Goals – FY 2017

- High School Summer School
- Extended-school Year Services
- Bridge Plan for Academic Validation Summer Program
- Summer Swim Program
- Summer Enrichment Program
- Title 1 Jump Start STEM Summer Program

Objectives – FY 2017

Provide:

- Opportunities for students to maintain current levels of academic progress. (Board Goals 1 and 4)
- Extended-year services directed by IEP teams for students with disabilities. (Board Goals 1 and 4)
- A summer graduation opportunity for student unable to graduate in the spring. (Board Goals 1 and 4)
- Enrichment programs for gifted students. (Board Goals 1 and 4)

FY 2017 Funding Adjustments

There are no funding adjustments for Summer School for fiscal 2017.

Summer School

By Object Code

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Salaries	\$486,408	\$118,742	\$112,569	\$163,948	\$0	\$163,948
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$24,252	\$24,923	\$15,935	\$14,196	\$0	\$14,196
Other Charges	\$14,791	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$525,451	\$143,665	\$128,504	\$178,144	\$0	\$178,144

Budgeted Full Time Equivalent Positions

	FY14	FY15	FY16	16-17	FY17
Total:					

By State Category

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
FTE: 0.0						
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL Summer - Elementary 103-XXX-002-317 51100 FTE: 0.0	\$162,538	\$0	\$0	\$0	\$0	\$0
2 PROFESSIONAL Summer - Middle 103-XXX-002-318 51100 FTE: 0.0	\$124,603	\$0	\$0	\$0	\$0	\$0
3 PROFESSIONAL Summer - High 103-XXX-002-319 51100 FTE: 0.0	\$114,144	\$85,430	\$75,029	\$116,018	\$0	\$116,018
4 PROFESSIONAL Summer Music 103-XXX-002-341 51100 FTE: 0.0	\$1,767	\$5,111	\$2,121	\$4,894	\$0	\$4,894
5 PROFESSIONAL Summer Swim 103-XXX-002-342 51100 FTE: 0.0	\$24,490	\$21,505	\$25,870	\$30,011	\$0	\$30,011
6 PROFESSIONAL Summer School Physical Education 103-XXX-002-344 51100 FTE: 0.0	\$11,674	\$7,730	\$9,549	\$10,500	\$0	\$10,500
7 PROFESSIONAL Summer Bridge 103-XXX-002-348 51100 FTE: 0.0	\$47,192	\$(1,035)	\$0	\$2,525	\$0	\$2,525
Total Salaries	\$486,408	\$118,742	\$112,569	\$163,948	\$0	\$163,948
Total INSTRUCTIONAL SALARIES	\$486,408	\$118,742	\$112,569	\$163,948	\$0	\$163,948

TEXTBOOKS AND CLASS SUPPLIES

Supplies

By State Category	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
8 OTHER Summer School - Elementary 104-XXX-002-317 53170	\$26	\$0	\$0	\$0	\$0	\$0
9 OTHER Summer - Middle 104-XXX-002-318 53170	\$967	\$0	\$0	\$0	\$0	\$0
10 OTHER Summer - High 104-XXX-002-319 53170	\$5,500	\$84	\$1,125	\$0	\$0	\$0
11 MUSIC CAMP SUPPLIES Summer Music 104-XXX-002-341 53522	\$0	\$449	\$0	\$0	\$0	\$0
12 OTHER Summer Swim 104-XXX-002-342 53170	\$17,759	\$24,390	\$14,810	\$14,196	\$0	\$14,196
Total Supplies	\$24,252	\$24,923	\$15,935	\$14,196	\$0	\$14,196
Total TEXTBOOKS AND CLASS SUPPLIES	\$24,252	\$24,923	\$15,935	\$14,196	\$0	\$14,196
OTHER INSTRUCTIONAL COSTS						
Other Charges						
13 REFRESHMENTS Summer School 105-XXX-002-315 54735	\$14,791	\$0	\$0	\$0	\$0	\$0
Total Other Charges	\$14,791	\$0	\$0	\$0	\$0	\$0
Total OTHER INSTRUCTIONAL COSTS	\$14,791	\$0	\$0	\$0	\$0	\$0
Report Total:	\$525,451	\$143,665	\$128,504	\$178,144	\$0	\$178,144