

Education Services Summary

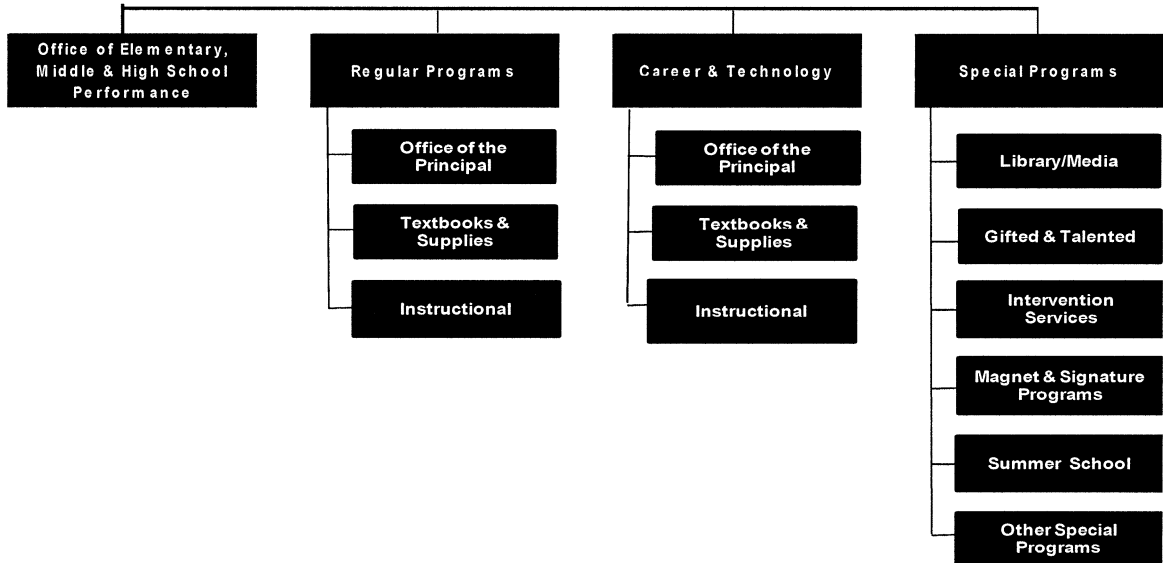
Program Overview

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.

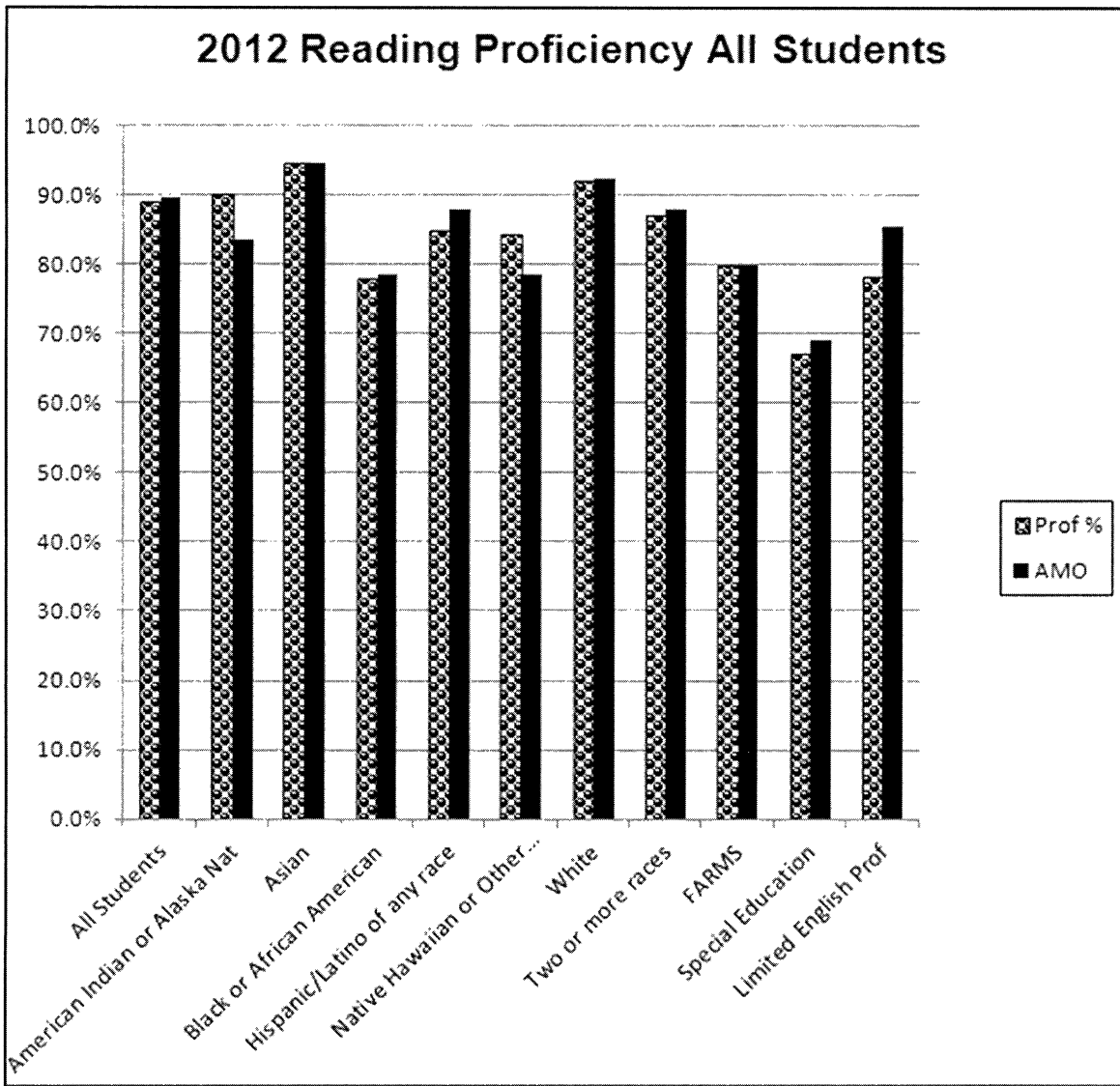


	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2013 Budget	FY 2014 Budget	FY13 - FY14 Budget Change
Education Services	183,887,861	182,395,787	179,073,760	181,071,472	174,841,558	(6,229,914)
Career and Technology Programs	9,070,862	8,703,825	8,416,038	8,589,133	8,582,042	(7,091)
Gifted and Talented Program	1,420,725	1,450,073	1,548,646	1,704,274	1,691,204	(13,070)
Intervention Services	2,183,868	1,803,801	1,262,520	1,255,608	1,373,264	117,656
Magnet and Signature Programs	1,736,699	2,021,810	2,079,803	1,886,703	1,767,930	(118,773)
Office of Elem/Mid/High Schools	717,106	702,975	705,233	733,938	591,825	(142,113)
Other Special Programs	2,732,548	2,795,545	2,860,781	2,955,497	2,981,497	26,000
Regular Programs	158,264,537	157,263,497	155,329,614	156,925,961	150,876,465	(6,049,496)
School Library Media Program	7,000,726	6,893,066	6,279,536	6,349,733	6,288,706	(61,027)
Summer School	760,790	761,195	591,589	670,625	688,625	18,000

Education Services Summary

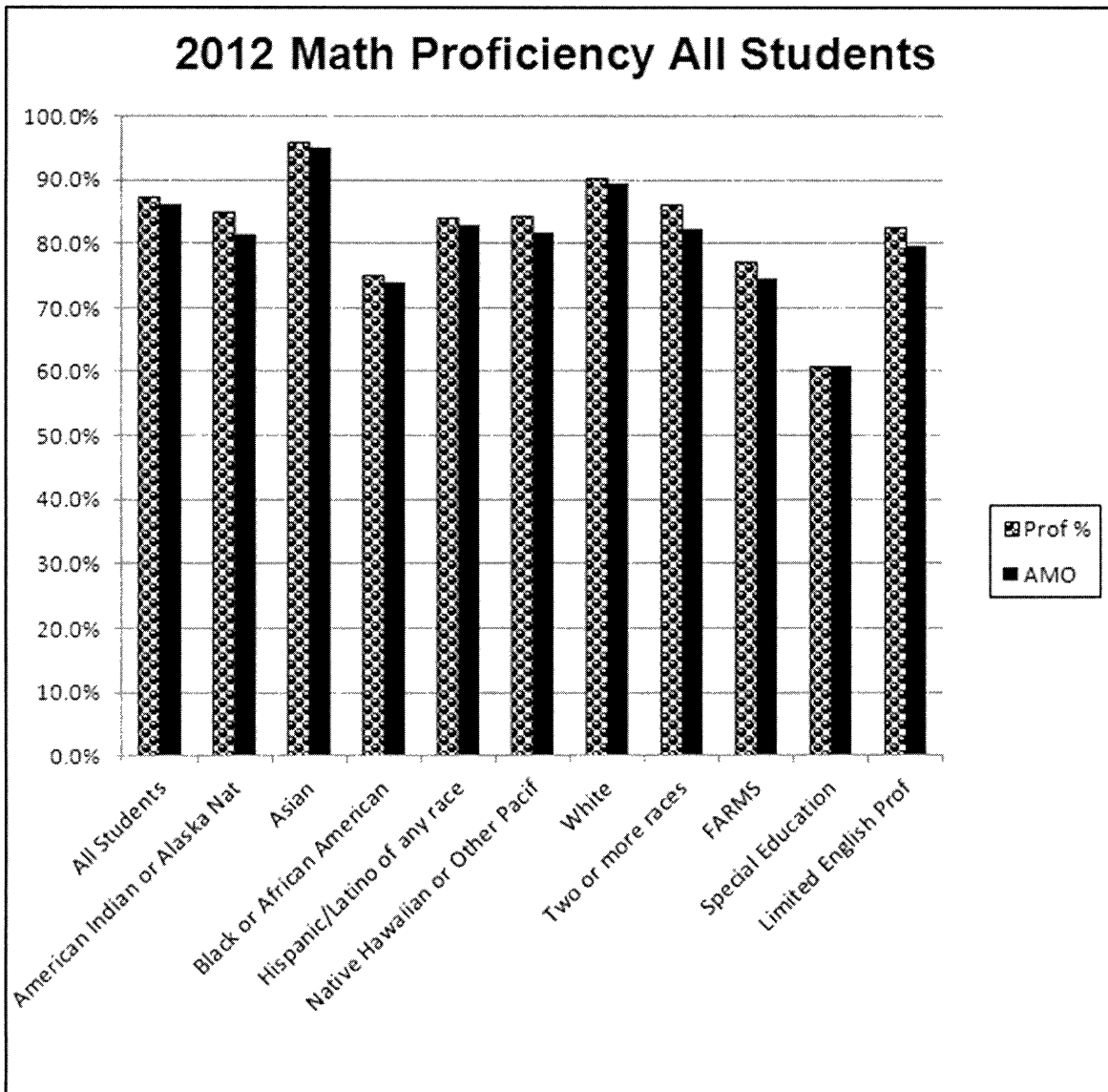
MARYLAND SCHOOL ASSESSMENTS

The mission of HCPS is to promote excellence in instructional leadership and teaching and to provide facilities and instructional materials that support learning for the 21st century. The Harford County BOE will support this mission by fostering a climate for deliberate change and monitoring progress through measurable indicators.



Annual Measurable Objective (AMO) = State Performance Target

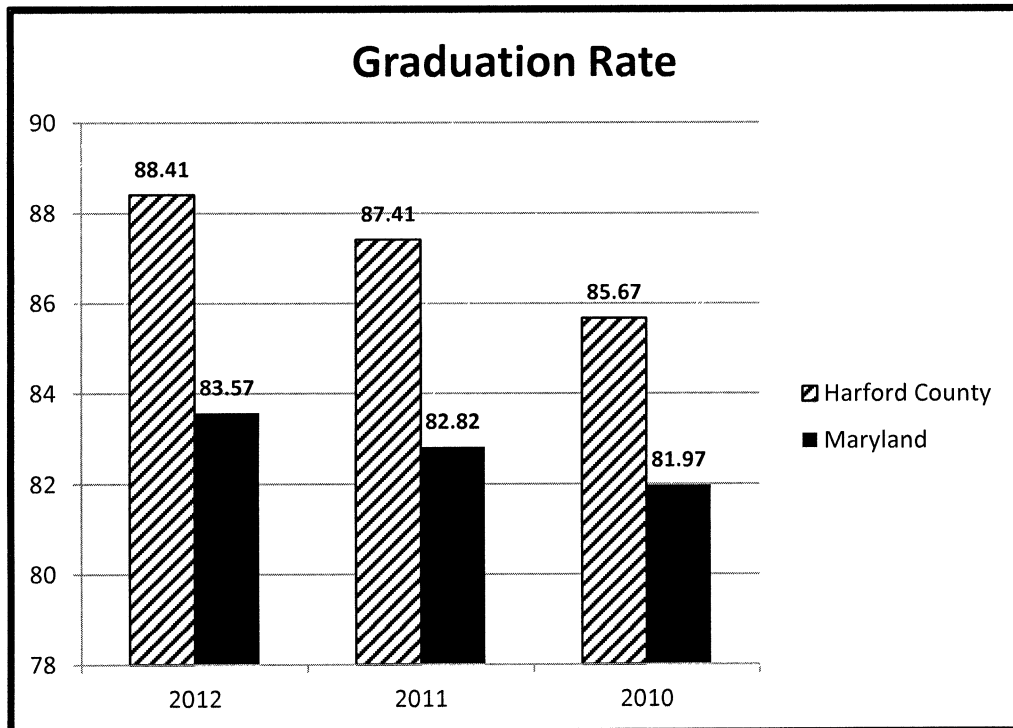
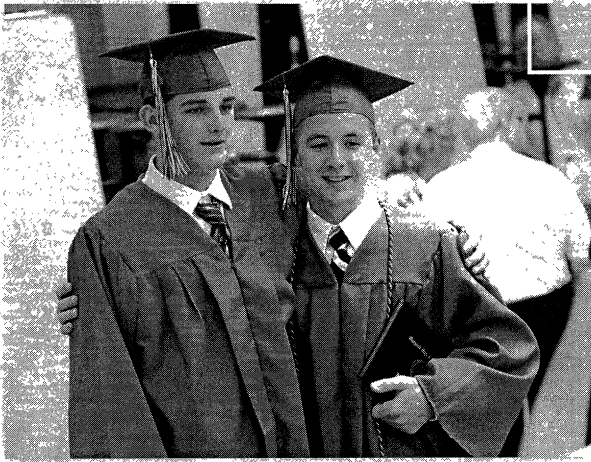
Education Services Summary



Annual Measurable Objective (AMO) = State Performance Target

Education Services Summary

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



Education Services Summary

SCHOOL SIZE AND CLASS SIZE



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

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

Recommended School Size		# Schools*		
		Below	Meet	Exceed
Elementary Schools	500 to 750 Students	17	11	5**
Middle Schools	900 - 1200 Students	4	3	2
High Schools	1,000 to 1,600 Students	3	6	1
Special School	200 to 350 Students	1	-	-
Recommended Class Size		School Average		
		At or Below	Exceed	
Pre-Kindergarten	20 Students***	38	5	
Kindergarten	20 Students	26	7	
First Grade	20 Students	11	22	
Second Grade	20 Students	14	19	
Third Grade	25 Students	32	1	
Fourth Grade	25 Students	30	3	
Fifth Grade	25 Students	30	3	
Middle School	25 Students****	9	0	
High School	25 Students****	10	0	
Special Education Classes				
Special Education Classes	Not to exceed maximum ratios established by the Maryland State Department of Education.			

*Based on September 30, 2012 unadjusted enrollment.

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

***There are 19 schools with Pre-K programs. Each school has morning and afternoon sessions. The total number of sessions is reflected in this chart.

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

Summary Report

Education Services

By Object Code	FY11	FY12	FY13	FY13	13-14	FY14
	Actual	Actual	Actual	Budget	Change	Budget
Salaries	\$175,080,846	\$173,706,247	\$171,505,620	\$173,083,406	(\$6,105,270)	\$166,978,136
Contracted Services	\$985,773	\$802,712	\$927,794	\$998,483	\$49,000	\$1,047,483
Supplies	\$6,892,799	\$6,839,470	\$5,712,269	\$6,006,541	(\$22,900)	\$5,983,641
Other Charges	\$291,036	\$250,336	\$267,072	\$349,086	(\$21,914)	\$327,172
Equipment	\$637,407	\$797,024	\$661,005	\$633,956	(\$128,830)	\$505,126
Total:	\$183,887,861	\$182,395,788	\$179,073,760	\$181,071,472	(\$6,229,914)	\$174,841,558

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	13-14	FY14
Asst Principal 10 Month	47.0	47.0	48.0	0.0	48.0
Asst Principal 12 Month	42.0	43.0	40.0	0.0	40.0
Clerical 10 Month	56.8	56.8	57.0	(4.0)	53.0
Clerical 12 Month	93.5	94.0	94.5	(3.0)	91.5
Director	3.0	3.0	3.0	(1.0)	2.0
Inclusion Helper	2.0	2.0	2.0	0.0	2.0
Media Technician	47.5	48.5	48.5	0.0	48.5
Paraeducator	100.5	94.5	87.3	(6.3)	81.0
Principal	52.5	53.0	52.0	0.0	52.0
Supervisor	27.0	23.0	20.0	(1.0)	19.0
Swim Technician	6.0	6.0	6.0	0.0	6.0
Teacher/Counselor	2,468.8	2,471.7	2,422.8	(78.7)	2,344.1
Technician School Based	10.0	9.0	9.0	0.0	9.0
	2,956.6	2,951.5	2,890.1	(94.0)	2,796.1

By State Category	FY11	FY12	FY13	FY13	13-14	FY14	FY14
	Actual	Actual	Actual	Budget	Change	Budget	FTE

MID-LEVEL ADMINISTRATION

Contracted Services	\$7,489	\$7,474	\$7,485	\$7,900	\$0	\$7,900	
Equipment	\$65,284	\$131,179	\$78,201	\$101,665	\$0	\$101,665	
Other Charges	\$34,726	\$40,651	\$31,957	\$46,637	\$0	\$46,637	
Salaries	\$22,002,596	\$21,877,688	\$21,655,565	\$21,782,906	(\$456,681)	\$21,326,225	
Supplies	\$389,830	\$367,914	\$361,676	\$420,173	\$0	\$420,173	
TOTAL:	\$22,499,925	\$22,424,906	\$22,134,883	\$22,359,281	(\$456,681)	\$21,902,600	304.5

INSTRUCTIONAL SALARIES

Salaries	\$153,078,250	\$151,828,559	\$149,850,055	\$151,300,500	\$(5,648,589)	\$145,651,911	
TOTAL:	\$153,078,250	\$151,828,559	\$149,850,055	\$151,300,500	\$(5,648,589)	\$145,651,911	2,491.6

TEXTBOOKS AND CLASS SUPPLIES

Supplies	\$6,502,968	\$6,471,556	\$5,350,594	\$5,586,368	\$(22,900)	\$5,563,468	
TOTAL:	\$6,502,968	\$6,471,556	\$5,350,594	\$5,586,368	\$(22,900)	\$5,563,468	0.0

OTHER INSTRUCTIONAL COSTS

Contracted Services	\$978,283	\$795,238	\$920,309	\$990,583	\$49,000	\$1,039,583	
Equipment	\$572,124	\$665,845	\$582,804	\$532,291	\$(128,830)	\$403,461	
Other Charges	\$256,310	\$209,685	\$235,115	\$302,449	\$(21,914)	\$280,535	

By State Category	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget	FY14 FTE
TOTAL:	\$1,806,717	\$1,670,768	\$1,738,228	\$1,825,323	\$(101,744)	\$1,723,579	0.0
Grand Total:	\$183,887,861	\$182,395,788	\$179,073,760	\$181,071,472	\$(6,229,914)	\$174,841,558	2,796.1

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 business education, family and consumer sciences, technology education, career research and development, and all state-approved CTE programs offered at Harford Technical High School and other high schools.

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

Accomplishments – FY 2012

- Sent over 200 students to Career and Technology Education Student Organization (Future Business Leaders of America, Skills USA, Future Farmers of America) regional and state competitions and 11 students to national competitions (Board Goal 1).
- Secured start-up funds from local, state and national sources to implement the Project Lead the Way (PLTW) Gateway to Technology Program at three middle schools in FY 2013, the PLTW Pre-Engineering program at two high schools in FY 2013, the CISCO Networking Academy at Harford Technical High School in FY 2014, and the PLTW Biomedical Sciences Program at Havre de Grace High School in FY 2014. (Board Goals 1 and 2).
- Sent over 50 teachers to state or national professional development sessions and/or conferences (Board Goal 3).
- Purchased equipment and materials of instruction for over 6,900 students in 31 state-approved CTE programs (Board Goals 1 and 4).

Goals – FY 2014

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

- Continue to utilize the CTE Advisory Council to advocate for local set-aside funding for career and technology education and to identify short-term, mid-term, and long-term goals for the department (Board Goals 1 & 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 the Coordinator of Magnet Programs and other content supervisors to apply for other state and federal grants for CTE program development related to STEM (Science, Technology, Engineering and Mathematics) initiatives (Board 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).

Objectives – FY 2014

- 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 number of students who are dual completers by meeting both CTE program and USM admission requirements (Board Goal 1).

Career and Technology

FY 2014 Funding Adjustments

The changes for fiscal 2014 include:

Wage Adjustments of (\$1,153):

- Realign salary budget with actual expenditures, (\$1,153).

Base Budget Adjustments net change, (\$3,000):

- Reversal of fiscal year 2013 transfer from regular programs other equipment to career and technology institutes, conferences and meetings, (\$3,000)

The decrease in expenditures from the fiscal 2013 budget for Career and Technology is (\$4,153).

Career and Technology Programs

By Object Code

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
Salaries	\$8,514,112	\$8,210,638	\$7,987,064	\$8,153,040	(\$1,153)	\$8,151,887
Contracted Services	\$23,824	\$29,690	\$24,665	\$25,500	\$0	\$25,500
Supplies	\$459,605	\$394,226	\$367,017	\$369,979	(\$2,938)	\$367,041
Other Charges	\$20,109	\$22,873	\$14,936	\$20,601	(\$3,000)	\$17,601
Equipment	\$53,212	\$46,399	\$22,355	\$20,013	\$0	\$20,013
Total:	\$9,070,862	\$8,703,825	\$8,416,038	\$8,589,133	(\$7,091)	\$8,582,042

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	13-14	FY14
Asst Principal 10 Month	0.0	0.0	0.0	1.0	1.0
Asst Principal 12 Month	2.0	2.0	2.0	(1.0)	1.0
Clerical 10 Month	2.0	2.0	2.0	0.0	2.0
Clerical 12 Month	1.5	1.5	2.0	0.0	2.0
Principal	1.0	1.0	1.0	0.0	1.0
Supervisor	0.5	0.0	0.0	0.0	0.0
Teacher/Counselor	132.6	130.9	127.4	0.0	127.4
Technician School Based	1.0	1.0	1.0	0.0	1.0
Total:	140.6	138.4	135.4	0.0	135.4

By State Category

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
FTE: 7.0 MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Office of the Principal - Career & Technology 102-XXX-015-110 51100 FTE: 3.0	\$338,229	\$303,816	\$309,190	\$306,986	\$2,484	\$309,470
2 CLERICAL Office of the Principal - Career & Technology 102-XXX-015-110 51110 FTE: 4.0	\$110,520	\$112,728	\$127,886	\$131,000	\$0	\$131,000
3 CLERICAL SUBSTITUTES Office of the Principal - Career & Technology 102-XXX-015-110 51111 FTE: 0.0	\$0	\$3,075	\$0	\$0	\$0	\$0
Total Salaries	\$448,749	\$419,619	\$437,076	\$437,986	\$2,484	\$440,470
Supplies						
4 COMMENCEMENT Office of the Principal - Career & Technology 102-XXX-015-110 53250	\$2,008	\$3,973	\$2,782	\$2,938	\$(2,938)	\$0
5 OFFICE Office of the Principal - Career & Technology 102-XXX-015-110 53440	\$268	\$2,703	\$3,259	\$2,080	\$0	\$2,080
6 PRINTING Office of the Principal - Career & Technology 102-XXX-015-110 53445	\$5,903	\$3,920	\$3,014	\$3,817	\$0	\$3,817

By State Category		FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
MID-LEVEL ADMINISTRATION							
Supplies							
7	POSTAGE/COURIER SERVICE Office of the Principal - Career & Technology 102-XXX-015-110 53450	\$5,133	\$2,858	\$4,266	\$5,044	\$0	\$5,044
Total Supplies		\$13,313	\$13,454	\$13,321	\$13,879	\$(2,938)	\$10,941
Other Charges							
8	MILEAGE, PARKING, TOLLS Office of the Principal - Career & Technology 102-XXX-015-110 54720	\$1,065	\$1,555	\$982	\$601	\$0	\$601
Total Other Charges		\$1,065	\$1,555	\$982	\$601	\$0	\$601
Equipment							
9	OTHER EQUIPMENT Office of the Principal - Career & Technology 102-XXX-015-110 55170	\$3,253	\$811	\$3,186	\$0	\$0	\$0
Total Equipment		\$3,253	\$811	\$3,186	\$0	\$0	\$0
Total MID-LEVEL ADMINISTRATION		\$466,379	\$435,440	\$454,565	\$452,466	\$(454)	\$452,012
FTE: 128.4							
INSTRUCTIONAL SALARIES							
Salaries							
10	PROFESSIONAL Summer School - Career & Technology 103-XXX-002-316 51100 FTE: 0.0	\$21,788	\$0	\$0	\$24,901	\$0	\$24,901
11	NON-INSTRUCTIONAL SUBSTITUTES C&T - Trades/Industry 103-XXX-003-430 51106 FTE: 0.0	\$64	\$0	\$0	\$0	\$0	\$0
12	PROFESSIONAL C&T - Budget 103-XXX-003-999 51100 FTE: 127.4	\$7,889,082	\$7,558,861	\$7,376,224	\$7,489,989	\$0	\$7,489,989
13	PROFESSIONAL - SUBSTITUTES C&T - Budget 103-XXX-003-999 51101 FTE: 0.0	\$131,729	\$202,907	\$148,608	\$171,200	\$0	\$171,200
14	NON-INSTRUCTIONAL/AIDES/TECHS C&T - Budget 103-XXX-003-999 51105 FTE: 1.0	\$17,927	\$23,191	\$23,475	\$27,112	\$(3,637)	\$23,475
15	PROFESSIONAL Curriculum Development - C&T 103-XXX-009-512 51100 FTE: 0.0	\$4,771	\$6,060	\$1,680	\$1,852	\$0	\$1,852
Total Salaries		\$8,065,362	\$7,791,018	\$7,549,988	\$7,715,054	\$(3,637)	\$7,711,417
Total INSTRUCTIONAL SALARIES		\$8,065,362	\$7,791,018	\$7,549,988	\$7,715,054	\$(3,637)	\$7,711,417
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
16	OTHER Career & Tech 104-XXX-003-990 53170	\$89,449	\$88,440	\$102,164	\$97,000	\$0	\$97,000
17	MATERIALS OF INSTRUCTION Career & Tech 104-XXX-003-990 53455	\$279,330	\$263,067	\$215,851	\$178,950	\$0	\$178,950

By State Category		FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
18	BULLETINS, GUIDES, ETC. Career & Tech 104-XXX-003-990 53476	\$1,218	\$2,366	\$1,039	\$1,500	\$0	\$1,500
19	TEXTBOOKS Career & Tech 104-XXX-003-990 53510	\$74,339	\$26,102	\$34,375	\$77,550	\$0	\$77,550
20	TRAINING SUPPLIES Career & Tech 104-XXX-003-990 53580	\$1,130	\$797	\$269	\$600	\$0	\$600
21	PROFESSIONAL LIBRARY School Library Programs - C&T 104-XXX-008-110 53491	\$826	\$0	\$0	\$500	\$0	\$500
Total Supplies		\$446,292	\$380,772	\$353,697	\$356,100	\$0	\$356,100
Total TEXTBOOKS AND CLASS SUPPLIES		\$446,292	\$380,772	\$353,697	\$356,100	\$0	\$356,100
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
22	CONSULTANTS Career & Tech 105-XXX-003-990 52205	\$320	\$160	\$175	\$500	\$0	\$500
23	INSTRUCTION PROGRAM EVALUATION Career & Tech 105-XXX-003-990 52225	\$23,504	\$29,530	\$24,490	\$25,000	\$0	\$25,000
Total Contracted Services		\$23,824	\$29,690	\$24,665	\$25,500	\$0	\$25,500
Other Charges							
24	INSTITUTES, CONFERENCES, MTGS. C&T - Family Consumer Science 105-XXX-003-425 54750	\$705	\$0	\$0	\$0	\$0	\$0
25	OTHER Career & Tech 105-XXX-003-990 54170	\$300	\$300	\$300	\$500	\$0	\$500
26	MILEAGE, PARKING, TOLLS Career & Tech 105-XXX-003-990 54720	\$8,841	\$8,896	\$7,994	\$14,000	\$0	\$14,000
27	INSTITUTES, CONFERENCES, MTGS. Career & Tech 105-XXX-003-990 54750	\$9,198	\$12,122	\$5,660	\$5,500	\$(3,000)	\$2,500
Total Other Charges		\$19,044	\$21,318	\$13,954	\$20,000	\$(3,000)	\$17,000
Equipment							
28	OTHER EQUIPMENT C&T - Family Consumer Science 105-XXX-003-425 55170	\$12,266	\$14,736	\$5,354	\$6,198	\$0	\$6,198
29	OTHER EQUIPMENT C&T - Trades/Industry 105-XXX-003-430 55170	\$37,694	\$30,355	\$13,815	\$13,815	\$0	\$13,815

By State Category

FY11 Actual FY12 Actual FY13 Actual FY13 Budget 13-14 Change FY14 Budget

OTHER INSTRUCTIONAL COSTS

Equipment

30 OTHER EQUIPMENT Career & Tech 105-XXX-003-990 55170	\$0	\$497	\$0	\$0	\$0	\$0
Total Equipment	\$49,959	\$45,588	\$19,169	\$20,013	\$0	\$20,013
Total OTHER INSTRUCTIONAL COSTS	\$92,828	\$96,596	\$57,788	\$65,513	\$(3,000)	\$62,513
Report Total:	\$9,070,862	\$8,703,825	\$8,416,038	\$8,589,133	\$(7,091)	\$8,582,042

Gifted and Talented

Program Overview

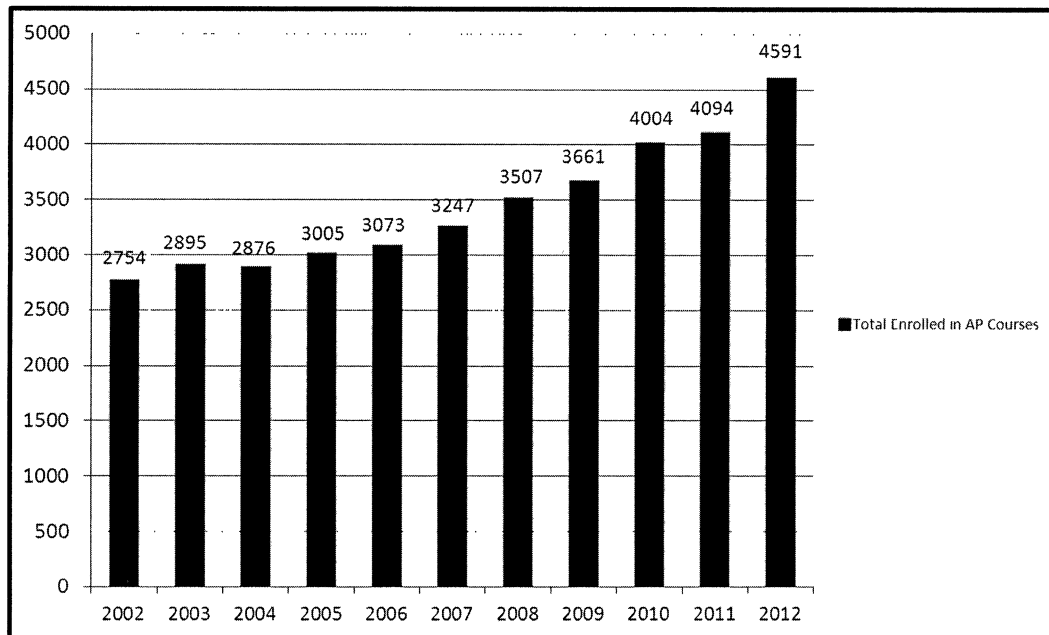
The vision for the Harford County Gifted & Talented (GT) Program is that students showing high potential as well as students performing at remarkably high levels when compared with other students of a similar age, experience, or environment will be provided with an education appropriate to their readiness,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

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

Harford County Public Schools Gifted & Talented handbook provides a framework for these services in accordance with the Maryland State Department of Education's Gifted and Talented Guidelines, also known as the *Criteria for Excellence*. Gifted & Talented services are divided into four levels. Level I services are available to all students. These include guest speakers and assemblies. Level II services include differentiation and enrichment for a large portion of students as needed. The GT Resource teachers work in a consultative role with classroom teachers to provide training in differentiation and suggestions for enrichment activities. Level III services (approximately 10-20% of students at a grade level) are formally identified for services using multiple criteria. Services in a content area at this level are offered on a daily basis. This may include accelerated reading programs such as *Junior Great Books* or the research-based *M3 Mentoring Mathematical Minds*. Level III services may be provided by the classroom teacher and/or the GT Resource teacher. Level IV services are provided to highly gifted students whose needs cannot be fully met in the regular classroom with differentiation. Level IV services for approximately 2-10% of students at a grade level include the following opportunities: small cluster groups (4-8) of identified Level IV students assigned to a heterogeneous classroom with a teacher who is able to provide curriculum compacting, differentiation and enrichment or acceleration on a consistent basis; grade level or subject acceleration; primary research; and/or mentoring.

Gifted and Talented Resource teachers perform a valuable service at the elementary grades. They are usually the first to identify the gifts and talents of students and then to find services that meet the student's needs. Without this early identification, students' abilities will go unnoticed and underdeveloped. This has significant implications to each student's academic and social-emotional growth.

In middle school, students can access high school mathematics courses such as Algebra and Geometry, and in some schools, the first year of a World Language. By the end of grade eight, 49% of middle students have completed Algebra and Geometry. At high school, high potential students have access to Honors, International Baccalaureate, Advanced Placement (AP®), and magnet programs. See graph below for AP enrollment trends.



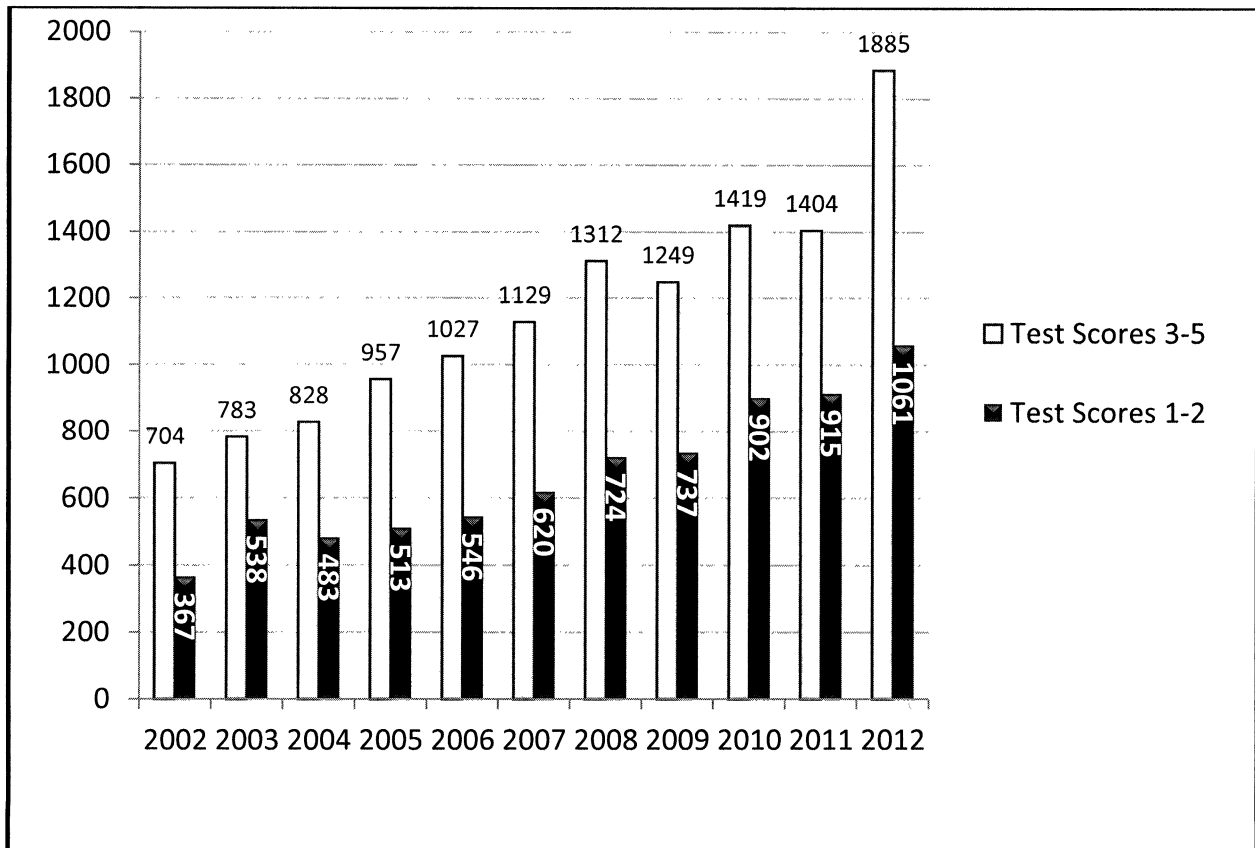
The responsibilities of the Coordinator of Accelerated Programs are to oversee rigorous programming and includes the elementary Gifted & Talented program and high school AP® course offerings. The coordinator also facilitates a board-sponsored citizen advisory committee.

Gifted and Talented

Accomplishments- FY 2012

1. Prospect Mill Elementary School was awarded our second prestigious Excellence in Gifted and Talented Education (EGATE) School Award from the Maryland State Department of Education. This honor is a rigorous process that documents a school's alignment to the Criteria for Excellence and MSDE GT COMAR.
2. Harford County Public Schools hosted two Maryland Summer Centers for Gifted and Talented Students. This extended year program allows gifted students to explore research topics related to STEM areas. The centers focused on primary research utilizing geospatial technologies (GIS, GPS, and Remote Sensing) and computer programming. The Center for Computer Science utilized the ALICE program developed by Carnegie Mellon University. Originally designed for college, students in grades 4-8 were successful in creating their first Object Oriented Programs.
3. Harford County Public Schools sent 41 teams to the state level Destination Imagination competition and an unprecedented 13 teams advanced to the Destination Imagination Global Tournament.
4. Harford County Public Schools realized a 20 percent increase in participation in Advanced Placement (AP) assessments from 1,525 students in 2011 to 1,824 students in 2012. Total enrollment in AP courses in 2012 was 4,591, a 12 percent jump from the previous year, with many students taking multiple AP courses. AP exams were administered in all high schools, and the number of AP exams administered rose from 2,319 in 2011 to 2,946 in 2012, at total increase of 27 percent. By the time they graduated, approximately 44 percent of the members of the Class of 2012 had demonstrated college mastery or higher on one or more AP exams. See graph below for AP achievement trends.
5. HCPS Citizens Advisory Committee for GT held four community forums for public input and to educate the community on gifted and talented services and characteristics of gifted learners.

AP Achievement Trends 2002-2012



Gifted and Talented

Goals – FY 2014

1. Build GT Resource Teacher capacity as experts in their field through focused professional development options aligned with the MSDE GT Specialist certificate.
2. Educate middle school teachers on the nature and needs of gifted learners and strategies to meet their needs in the classroom.
3. Develop consistent and equitable procedures for identification and service options across all elementary schools.
4. Provide GT students with summer learning opportunities.

Objectives – FY 2014

1. Increase the number of K-12 teachers who enroll in coursework toward their certificate/Masters +30 degree in Gifted and Talented Education from 2 to 15. (Board Goal 3)
2. Provide at least 6 annual opportunities for targeted staff development, professional learning, Webinars and other in-service options that align with the MSDE GT Specialist Certificate for interested teachers.(Board Goal 3)
3. Increase the diversity of students receiving GT services: increase identification of African American/Black students by at least 4% and students who receive FARMS assistance by 4%- two sub groups currently underrepresented in HCPS GT programs. (Board Goal 1)
4. Increase the number of students taking at least one AP course. In FY 2013, 1,824 students were enrolled in an AP class. (Board Goal 1)
5. Improve communication regarding GT programs, services and identification procedures to parents and other stakeholders. (Board Goal 2)

FY 2014 Funding Adjustments

The changes for Gifted and Talented for fiscal 2014 include:

Base Budget Adjustments net change, (\$13,070):

- Reversal of fiscal year 2013 transfer from Curriculum and Instruction professional salaries, (\$11,000)
- Reversal of fiscal year 2013 transfer to regular programs, \$7,100
- Reversal of fiscal year 2013 transfer from regular programs, (\$9,170)

The decrease in expenditures from the fiscal 2013 budget for Gifted and Talented is (\$13,070).

Gifted and Talented Program

By Object Code

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
Salaries	\$1,294,340	\$1,304,294	\$1,395,983	\$1,387,851	(\$11,000)	\$1,376,851
Contracted Services	\$4,255	\$1,500	\$5,776	\$4,800	\$0	\$4,800
Supplies	\$118,696	\$139,568	\$98,923	\$263,363	\$7,100	\$270,463
Other Charges	\$3,434	\$4,711	\$47,964	\$48,260	(\$9,170)	\$39,090
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,420,725	\$1,450,073	\$1,548,646	\$1,704,274	(\$13,070)	\$1,691,204

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	13-14	FY14
Teacher/Counselor	20.4	20.9	20.5	0.0	20.5
Total:	20.4	20.9	20.5	0.0	20.5

By State Category

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
FTE: 20.5						
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL S.E.M. 103-XXX-002-305 51100 FTE: 0.0	\$1,266,383	\$1,244,534	\$0	\$0	\$0	\$0
2 PROFESSIONAL - SUBSTITUTES S.E.M. 103-XXX-002-305 51101 FTE: 0.0	\$9,103	\$18,428	\$0	\$0	\$0	\$0
3 OTHER S.E.M. 103-XXX-002-305 51170 FTE: 0.0	\$18,854	\$30,236	\$0	\$0	\$0	\$0
4 PROFESSIONAL Summer Laureate 103-XXX-002-340 51100 FTE: 0.0	\$0	\$11,097	\$0	\$0	\$0	\$0
5 PROFESSIONAL Gifted and Talented 103-XXX-004-305 51100 FTE: 20.5	\$0	\$0	\$1,303,832	\$1,321,101	\$0	\$1,321,101
6 PROFESSIONAL - SUBSTITUTES Gifted and Talented 103-XXX-004-305 51101 FTE: 0.0	\$0	\$0	\$32,594	\$3,030	\$0	\$3,030
7 OTHER Advanced Placement Program 103-XXX-004-306 51170 FTE: 0.0	\$0	\$0	\$44,632	\$53,270	(\$11,000)	\$42,270
8 PROFESSIONAL Summer Laureate 103-XXX-004-340 51100 FTE: 0.0	\$0	\$0	\$14,924	\$10,450	\$0	\$10,450
Total Salaries	\$1,294,340	\$1,304,294	\$1,395,983	\$1,387,851	(\$11,000)	\$1,376,851
Total INSTRUCTIONAL SALARIES	\$1,294,340	\$1,304,294	\$1,395,983	\$1,387,851	(\$11,000)	\$1,376,851

By State Category

FY11 Actual FY12 Actual FY13 Actual FY13 Budget 13-14 Change FY14 Budget

TEXTBOOKS AND CLASS SUPPLIES

Supplies

9	OTHER S.E.M. 104-XXX-002-305 53170	\$497	\$32,322	\$0	\$0	\$0	\$0
10	MATERIALS OF INSTRUCTION S.E.M. 104-XXX-002-305 53455	\$118,199	\$107,247	\$0	\$0	\$0	\$0
11	MATERIALS OF INSTRUCTION Gifted and Talented 104-XXX-004-305 53455	\$0	\$0	\$85,671	\$241,963	\$0	\$241,963
12	OTHER Advanced Placement Program 104-XXX-004-306 53170	\$0	\$0	\$11,763	\$19,900	\$7,100	\$27,000
13	OTHER Summer Laureate 104-XXX-004-340 53170	\$0	\$0	\$1,490	\$1,500	\$0	\$1,500
Total Supplies		\$118,696	\$139,568	\$98,923	\$263,363	\$7,100	\$270,463
Total TEXTBOOKS AND CLASS SUPPLIES		\$118,696	\$139,568	\$98,923	\$263,363	\$7,100	\$270,463

OTHER INSTRUCTIONAL COSTS

Contracted Services

14	CONSULTANTS SEM 105-XXX-002-305 52205	\$4,255	\$1,500	\$0	\$0	\$0	\$0
15	CONSULTANTS Gifted and Talented 105-XXX-004-305 52205	\$0	\$0	\$3,976	\$4,800	\$0	\$4,800
16	CONSULTANTS Advanced Placement 105-XXX-004-306 52205	\$0	\$0	\$1,800	\$0	\$0	\$0
Total Contracted Services		\$4,255	\$1,500	\$5,776	\$4,800	\$0	\$4,800

Other Charges

17	MILEAGE, PARKING, TOLLS SEM 105-XXX-002-305 54720	\$36	\$0	\$0	\$0	\$0	\$0
18	INSTITUTES, CONFERENCES, MTGS. SEM 105-XXX-002-305 54750	\$3,398	\$4,711	\$0	\$0	\$0	\$0
19	INSTITUTES, CONFERENCES, MTGS. Gifted and Talented 105-XXX-004-305 54750	\$0	\$0	\$1,439	\$1,440	\$0	\$1,440
20	INSTITUTES, CONFERENCES, MTGS. Advanced Placement 105-XXX-004-306 54750	\$0	\$0	\$46,525	\$46,820	\$(9,170)	\$37,650
Total Other Charges		\$3,434	\$4,711	\$47,964	\$48,260	\$(9,170)	\$39,090
Total OTHER INSTRUCTIONAL COSTS		\$7,689	\$6,211	\$53,740	\$53,060	\$(9,170)	\$43,890

By State Category	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
Report Total:	\$1,420,725	\$1,450,073	\$1,548,646	\$1,704,274	\$(13,070)	\$1,691,204

Intervention Services

Program Overview

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

Accomplishments – FY 2012

- Bridge Plan for Academic Validation (Board Goal 1 & 3)
 - Coordinated and provided professional development for Bridge Plan project monitors, teachers, and coordinators.
 - Created, organized and implemented the Bridge Plan Summer Program.
 - Attained 100% of graduating seniors meeting their High School Assessment requirement.
- High School Summer School (Board Goal 1, 2, & 3)
 - Restructured the High School Summer School for targeted at-risk students.
 - Coordinated and provided professional development for site coordinators and teachers.
 - Implemented an Online Credit Recovery curriculum with teacher facilitated instruction.
- Middle School Summer School (Board Goal 1, 2, & 3)
 - Implemented a Middle School Summer School program for targeted at-risk students.
 - Coordinated and provided professional development for site coordinators and teachers.
 - Implemented the Middle School Summer School curriculum.
- Extended-day Programs for Schools (Board Goal 1 & 3)
 - Implemented extended-day programs for targeted at-risk students.
 - Coordinated and provided professional development for site coordinators and teachers.
 - Updated *Guides on the Side* for extended-day programs.
- Intervention Committee (Board Goal 1)
 - Continued to meet to identify new intervention programs.
 - Continued to update the Intervention Handbook.
 - Coordinated and provided professional development on the Intervention Handbook to teachers and administrators.
- Performance Matters Response to Intervention Module (Board Goal 1)
 - Created an Intervention Data Collection tool with the support of Performance Matters.

Goals – FY 2014

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

Objectives – FY 2014

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

Intervention Services

FY 2014 Funding Adjustments

The changes for Intervention for fiscal 2014 include:

Wage Adjustments of (\$3,600):

- Align salary budget with actual expenditures, (\$3,600).

Base Budget Adjustments net change, \$121,256:

- Funds for other salaries, consulting and institutes, conferences and meetings related to the AVID program transferred from regular programs, \$121,256.

The increase in expenditures from the fiscal 2013 budget for Intervention Services is \$117,656.

Intervention Services

By Object Code

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
Salaries	\$2,041,076	\$1,689,571	\$1,111,101	\$1,152,326	\$92,400	\$1,244,726
Contracted Services	\$16,671	(\$2,150)	\$7,214	\$7,214	\$14,000	\$21,214
Supplies	\$114,238	\$107,265	\$136,026	\$92,881	\$0	\$92,881
Other Charges	\$11,884	\$9,116	\$8,179	\$3,187	\$11,256	\$14,443
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$2,183,868	\$1,803,801	\$1,262,520	\$1,255,608	\$117,656	\$1,373,264

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	13-14	FY14
Paraeducator	28.3	24.3	19.8	0.0	19.8
Teacher/Counselor	10.5	8.0	2.0	0.0	2.0
Technician School Based	1.0	1.0	1.0	0.0	1.0
Total:	39.8	33.3	22.8	0.0	22.8

By State Category

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
FTE: 22.8						
INSTRUCTIONAL SALARIES						
Salaries						
1 MAINTENANCE/MECHANICS/TECHS Equity & Cultural Diversity 103-XXX-001-140 51120 FTE: 0.0	\$30,443	\$31,068	\$0	\$0	\$0	\$0
2 OTHER Equity & Cultural Diversity 103-XXX-001-140 51170 FTE: 0.0	\$81,322	\$86,728	\$86,301	\$93,134	\$0	\$93,134
3 NON-INSTRUCTIONAL/AIDES/TECHS Regular Program Budget 103-XXX-001-999 51105 FTE: 2.0	\$17,734	\$18,359	\$50,079	\$50,058	\$0	\$50,058
4 PROFESSIONAL Intervention 103-XXX-002-345 51100 FTE: 2.0	\$639,177	\$434,683	\$135,025	\$135,748	\$0	\$135,748
5 PROFESSIONAL - SUBSTITUTES Intervention 103-XXX-002-345 51101 FTE: 0.0	\$2,001	\$1,170	\$20	\$5,050	\$0	\$5,050
6 NON-INSTRUCTIONAL/AIDES/TECHS Intervention 103-XXX-002-345 51105 FTE: 18.8	\$584,740	\$521,059	\$419,169	\$425,347	\$(3,600)	\$421,747
7 NON-INSTRUCTIONAL SUBSTITUTES Intervention 103-XXX-002-345 51106 FTE: 0.0	\$9,030	\$10,139	\$2,147	\$0	\$0	\$0
8 OTHER Intervention 103-XXX-002-345 51170 FTE: 0.0	\$106,459	\$118,638	\$65,279	\$91,513	\$96,000	\$187,513

By State Category			FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
INSTRUCTIONAL SALARIES								
Salaries								
9	PROFESSIONAL Intervention Before/After School 103-XXX-002-346 51100 FTE: 0.0		\$514,410	\$408,985	\$323,837	\$338,656	\$0	\$338,656
10	PROFESSIONAL - SUBSTITUTES Intervention Before/After School 103-XXX-002-346 51101 FTE: 0.0		\$13,125	\$843	\$0	\$0	\$0	\$0
11	PROFESSIONAL High School Bridge Plan 103-XXX-002-347 51100 FTE: 0.0		\$23,916	\$27,417	\$13,602	\$10,270	\$0	\$10,270
12	PROFESSIONAL Intervention Staff Development 103-XXX-009-345 51100 FTE: 0.0		\$18,720	\$30,483	\$15,642	\$2,550	\$0	\$2,550
Total Salaries			\$2,041,076	\$1,689,571	\$1,111,101	\$1,152,326	\$92,400	\$1,244,726
Total INSTRUCTIONAL SALARIES			\$2,041,076	\$1,689,571	\$1,111,101	\$1,152,326	\$92,400	\$1,244,726
TEXTBOOKS AND CLASS SUPPLIES								
Supplies								
13	OTHER Intervention 104-XXX-002-345 53170		\$103,057	\$94,474	\$119,717	\$82,489	\$0	\$82,489
14	MULTICULTURAL TRAINING Intervention 104-XXX-002-345 53526		\$0	\$0	\$4,134	\$5,392	\$0	\$5,392
15	MATERIALS OF INSTRUCTION After/Before School Intervention 104-XXX-002-346 53455		\$11,182	\$12,790	\$12,175	\$5,000	\$0	\$5,000
Total Supplies			\$114,238	\$107,265	\$136,026	\$92,881	\$0	\$92,881
Total TEXTBOOKS AND CLASS SUPPLIES			\$114,238	\$107,265	\$136,026	\$92,881	\$0	\$92,881
OTHER INSTRUCTIONAL COSTS								
Contracted Services								
16	CONSULTANTS Intervention 105-XXX-002-345 52205		\$16,671	\$(2,150)	\$7,214	\$7,214	\$14,000	\$21,214
Total Contracted Services			\$16,671	\$(2,150)	\$7,214	\$7,214	\$14,000	\$21,214
Other Charges								
17	MILEAGE, PARKING, TOLLS Intervention 105-XXX-002-345 54720		\$267	\$1,147	\$0	\$0	\$0	\$0
18	INSTITUTES, CONFERENCES, MTGS. Intervention 105-XXX-002-345 54750		\$11,617	\$7,968	\$8,179	\$3,187	\$11,256	\$14,443
Total Other Charges			\$11,884	\$9,116	\$8,179	\$3,187	\$11,256	\$14,443
Total OTHER INSTRUCTIONAL COSTS			\$28,554	\$6,966	\$15,393	\$10,401	\$25,256	\$35,657
Report Total:			\$2,183,868	\$1,803,801	\$1,262,520	\$1,255,608	\$117,656	\$1,373,264

Magnet & Signature Programs

Magnet Programs

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

International Baccalaureate



Program Overview

The International Baccalaureate (IB) Diploma Program offered at Edgewood High School is a rigorous, accelerated academic course of study that allows students to chose 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. We also have many students who bring a more global perspective having 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 will 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 – Community, Action, Service hours.

Accomplishments – FY 2012

- Graduation of our first International Baccalaureate Diploma Class.
- 100% of the 2012 graduating class is attending a two or four year college or university.
- 61% of the graduating class earned their IB Diplomas.
- Over 200 applications received from prospective freshmen entering in the Fall of 2012. Interest demonstrated from all HCPS middle schools as well as a significant number of home and private school students. BRAC applicants have also shown an increase in interest.
- Increase in the number of students taking AP and IB exams.
- United Way Grant awarded to two groups of juniors for their continued work with the Khaled Hosseini Foundation.

Goals – FY 2014

- Introduction of Mandarin as a World Language option.
- Continued professional development of GSIB staff through networking sessions offered by the Mid-Atlantic Association of IB World Schools and the International Baccalaureate Organization.
- Increase awareness of opportunities for students to complete their CAS requirements.

Objectives – FY 2014

- Continue to successfully support all AYP indicators.
- Increase percentage of students earning the IB Diploma.
- 100% post secondary attendance.
- Increase number of students earning college credit through IB and AP exams.
- Increase SAT/ACT scores with additional student preparation and parent awareness.

Magnet & Signature Programs

Harford Technical High School*

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



Program Overview

As Harford County's singular school for academic studies and career/technical education, Harford Technical High School serves a population of students from throughout the county. Students in grades nine through twelve are offered opportunities to prepare for college, further post-secondary technical education, 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: 2011 - 2012

- Over 800 applications were received for prospective freshmen entering in fall 2012, 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.
- Open House, held in November 2012, welcomed over 1,500 guests who explored the offerings at HTHS through interactive exhibits, presentations by HTHS teaching staff, and personal interactions with current HTHS students.
- Through partnership with Harford Habitat for Humanity, the Construction Technologies Program completed "Green Build III," a home that was dedicated to a waiting family in spring 2012. Green Build IV is underway and will be dedicated in the spring of 2013.
- HTHS Construction Technologies students were visited by a grateful Cal Ripken, Jr., on behalf of Ripken Stadium, as a thank-you to the students and instructors for the press boxes that were custom-made for the stadium.
- The International Residential Code (IRC) has been incorporated into the Construction Technologies Program curriculum, enhancing the overall value of the program and making HTHS the first in the nation to do so. The program will be presented at the National ACTE Conference in Atlanta in late November 2012. HTHS is being used as a model for the rest of the USA to follow.
- Students participated in meaningful Service Learning activities through their academic and technical area classes; many will earn Service Star recognition at the end of the 2011-2012 school year. One such project involved a group of National Technical Honor Society members who visited and served the Helping Up Mission in Baltimore, in December 2011. A similar service trip is being planned for the spring of 2013.
- Students in the Printing and Graphic Communications Program designed and produced holiday cards for each HTHS faculty and student body member to sign as a service project county-wide. Cards will be delivered to our troops overseas for the 2012 holiday season.

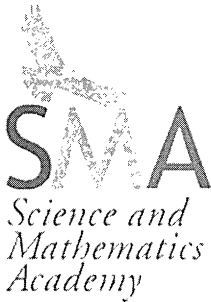
Goals and Objectives – FY 2014

- Harford Technical High School strives to offer students an array of choices in academics, career and technology education, service, leadership, athletics, and social activities; all students will continue to be encouraged to participate in positive, meaningful activities at HTHS and in the community.
- All students at HTHS will be encouraged to involve themselves in activities related to service of others through organizations, academic and technical classes, and as individuals in their communities.
- Students will be thoroughly prepared for all High School Assessment Tests and will continue to perform successfully on these tests.
- Harford Technical High School will strive to maintain the highest attendance and graduation rates in Harford County Public Schools.
- Harford Technical High School students will be encouraged to join and maintain membership in SkillsUSA and other Career and Technology Student Organizations.
- Harford Technical High School students will continue to be encouraged to continue their education at post-secondary technical schools and at two and four-year colleges/universities, in degree or certificate programs related to their technical fields.
- HTHS will continue to provide ongoing and meaningful staff development in the Common Core Standards.

Magnet & Signature Programs

- HTHS will 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.
- Harford Technical High School will develop and implement an effective means of maintaining contact with alumni and to engage them in ongoing HT activities as appropriate.

Science and Math Academy



Program Overview

The Science and Mathematics Academy at Aberdeen High School offers a college preparatory program providing young scholars with the opportunity to experience challenging coursework in Science, Technology, Engineering and Mathematics (STEM). 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 2012

- \$5 million in scholarships were awarded to members of the 2012 graduating class.
- 100% of the 2012 graduating class are attending a two or four year college or university.
- Ongoing technical and equipment purchases allowed the SMA STEM program to remain cutting edge.
- Two members of the senior class were named as National Merit Semi-Finalists and have applied to become National Merit Finalists.
- Creation of a technical writing elective.

Goals – FY 2014

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

Objectives – FY 2014

- Increase the percentage of students in an Advanced Placement class who sit for the exam.
- Continue to refine the current process related to college counseling for SMA students.
- Provide ACT and SAT preparation to SMA juniors.

Magnet & Signature Programs

Natural Resources and Agricultural Sciences



Program Overview

The Natural Resources and Agricultural Sciences Program 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 CAERT (Center for Agricultural and Environmental Research and Training) along with our Advanced Placement offerings, and GIS Certification Program (Geographic Information System), 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 have assisted in the creation of a strong and unique program.

Accomplishments – FY 2012

- Awarded the America Grows Education Grant from the Monsanto Corporation (\$10,000) for hydroponic forage research.
- 100% of NRAS Biology students passed the Maryland High School Assessment exam.
- GIS students worked with the City of Havre de Grace to map and document the city's infrastructure.
- NHHS FFA Career Development Event teams placed 3rd in Vet Science and 3rd in Nursery and Landscape at the Maryland State competitions. Individual students placed 3rd and 2nd in the State for the same competitions.
- Creation of the NRAS Booster Club to support student activities and the on-campus farm.

Goals – FY 2014

- Purchase and implement the use of STEM based technology related to field work in the areas of natural resources and agricultural sciences.
- Provide professional development for NRAS staff members related to changing trends in agricultural education.
- Maintain existing and establish new programs of exploration with our local partners as they relate to local natural resources and agricultural topics and concerns.

Objectives – FY 2014

- Increase the number of students enrolled in Advanced Placement course. Also, increase the number taking AP exams.
- Provide support for our first graduating class as they begin the college application process.
- Provide leadership to students as they complete their Supervised Agricultural Experience (SAE) projects.

Magnet & Signature Programs

Signature Programs

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

Homeland Security and Emergency Preparedness Program



Program Overview

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

Accomplishments – FY 2012

- Third graduating class of 40 students: May 2012.
- Established partnerships include: Edgewood Chemical and Biological Center, 20th Support Command (CBRNE), Harford County Sheriff's Office, Harford County Emergency Operations Center, Maryland Emergency Management Agency, and SAIC.
- Articulation agreements established with Harford Community College, and Community College of Baltimore County.
- Continued program support through Perkins Grant and local funding.
- Replenished technology – software and computers.
- GIS students worked with Havre de Grace to update maps of public works locations.

Goals – FY 2014

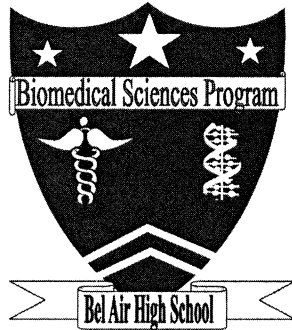
- Market the program to increase the enrollment of students in all strands of the program.
- Gain the interest of industry experts in high demand career fields to build new partnerships.
- Provide students with current and relevant experiences to foster genuine educational experiences in the careers of emergency management, law enforcement, technology, and science.
- Integrate new technologies into the curriculum that is relevant and real world.

Objectives – FY 2014

- Establish new partnerships within law enforcement, technology, and science industries to foster growth of the students through mentorships and internships.
- Provide opportunities for the faculty to remain up to date on current practices and techniques through professional development opportunities.
- Increase the number of students attending four-year colleges and universities by providing the resources to be successful at the higher education level.
- Maintain rigorous and relevant instruction to bolster student achievement and increase desired skills in law enforcement, technology, and science.

Magnet & Signature Programs

Biomedical Sciences Program



Program Overview

The Project Lead the Way Biomedical Sciences Program is designed to address the impending critical shortage of qualified science and health professionals and is for motivated and serious students who desire a rigorous post-secondary education and training. The curriculum is standards based and interactive. By engaging in hands-on, real world projects and problems, students understand how skills they are learning in the classroom can be applied in everyday life.

Accomplishments – FY 2012

- The Biomedical Sciences Program has been selected to be a model school for PLTW, one of only 16 in the nation and only 2 in Maryland. Representatives from the Biomedical Sciences Program have represented Bel Air High School, Harford County Public Schools, the Maryland State Department of Education and Project Lead the Way in several venues such as the National Science and Engineering Festival and the MSDE Counselor's Conference.
- The Biomedical Sciences Program graduated its second senior class, who garnered over 3.6 million dollars in scholarships and all students went on to post-secondary institutions.
- The Biomedical Sciences program has expanded its outreach efforts to include volunteering at Upper Chesapeake Hospital, presenting at local STEM fairs at the elementary level and working with over 400 middle school students on hands on STEM activities to stimulate an interest in science.
- The Biomedical Sciences Program at Bel Air High School continues to be recognized by MSDE and PLTW for its innovative approaches to STEM education and outreach to students.

Goals – FY 2014

- Engage students in a rigorous academic curriculum to include but not limited to advance placement and honors coursework in STEM and non-STEM areas.
- Improved career and college readiness.
- Increase the number of students starting post-secondary degrees.
- Increase the number of students selecting careers in the biomedical sciences.
- Get weighted credit for Biomedical courses in order to keep us in line with other school districts in Maryland.

Objectives – FY 2014

- The Biomedical Sciences Program will increase the number of students applying for and receiving transcribed credits for completion of the program.
- The Biomedical Sciences will increase the number of universities that offer our students transcribed credit or articulated credit to include UMBC, Towson and HCC.
- The Biomedical Sciences Program will increase the number of students applying for and receiving scholarships.
- The Biomedical Sciences Program will increase its outreach to elementary and middle school students by continuing to offer opportunities for younger students to experience cutting edge science with state of the art technology to stimulate their curiosity about STEM.
- The Biomedical Sciences program will increase the scope and sequence of its senior capstone projects by increasing and improving internship and mentorship opportunities.
- Update and maintain technology, equipment and software in order to continue implementing the program with fidelity.

Magnet & Signature Programs

FY 2014 Funding Adjustments

The changes for Magnet and Signature Programs for fiscal 2014 include:

Wage Adjustments of (\$773):

- Realign salary budget with actual expenditures, (\$773).

Cost Saving Measures of (\$118,000):

- Reduce International Baccalaureate professional development, (\$2,000); and,
- Eliminate 1.0 FTE Supervisor of Magnet Programs, (\$116,000).

The decrease in expenditures from the fiscal 2013 budget for Magnet and Signature Programs is (\$118,773).

Magnet and Signature Programs

By Object Code

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
Salaries	\$1,592,465	\$1,844,733	\$1,968,132	\$1,744,493	(\$118,773)	\$1,625,720
Contracted Services	\$14,949	\$35,713	\$40,908	\$36,025	\$0	\$36,025
Supplies	\$76,378	\$94,960	\$58,841	\$82,580	\$0	\$82,580
Other Charges	\$20,565	\$20,047	\$9,785	\$9,828	\$0	\$9,828
Equipment	\$32,342	\$26,356	\$2,138	\$13,777	\$0	\$13,777
Total:	\$1,736,699	\$2,021,810	\$2,079,803	\$1,886,703	(\$118,773)	\$1,767,930

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	13-14	FY14
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Supervisor	1.0	1.0	1.0	(1.0)	0.0
Teacher/Counselor	24.9	28.9	28.0	0.0	28.0
Total:	26.9	30.9	30.0	(1.0)	29.0

By State Category

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
FTE: 1.0						
MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Magnet/Special Programs 102-XXX-016-160 51100 FTE: 0.0	\$113,883	\$114,508	\$116,000	\$117,963	\$(117,963)	\$0
2 CLERICAL Magnet/Special Programs 102-XXX-016-160 51110 FTE: 1.0	\$27,244	\$27,835	\$28,968	\$27,872	\$1,190	\$29,062
Total Salaries	\$141,127	\$142,343	\$144,968	\$145,835	\$(116,773)	\$29,062
Supplies						
3 OFFICE Magnet/Special Programs 102-XXX-016-160 53440	\$16,000	\$16,000	\$11,000	\$11,000	\$0	\$11,000
Total Supplies	\$16,000	\$16,000	\$11,000	\$11,000	\$0	\$11,000
Other Charges						
4 MILEAGE, PARKING, TOLLS Magnet/Special Programs 102-XXX-016-160 54720	\$4,346	\$3,842	\$4,413	\$4,000	\$0	\$4,000
5 INSTITUTES, CONFERENCES, MTGS. Magnet/Special Programs 102-XXX-016-160 54750	\$0	\$255	\$0	\$250	\$0	\$250
Total Other Charges	\$4,346	\$4,097	\$4,413	\$4,250	\$0	\$4,250
Total MID-LEVEL ADMINISTRATION	\$161,473	\$162,439	\$160,381	\$161,085	\$(116,773)	\$44,312

FTE: 28.0

INSTRUCTIONAL SALARIES

Salaries

By State Category

FY11
Actual

FY12
Actual

FY13
Actual

FY13
Budget

13-14
Change

FY14
Budget

INSTRUCTIONAL SALARIES

Salaries

6	PROFESSIONAL International Baccalaureate 103-XXX-002-365 51100 FTE: 7.0	\$307,313	\$407,976	\$670,105	\$350,853	\$0	\$350,853
7	PROFESSIONAL Agriculture/Science 103-XXX-002-370 51100 FTE: 6.0	\$210,969	\$319,356	\$210,453	\$309,964	\$0	\$309,964
8	PROFESSIONAL - SUBSTITUTES Agriculture/Science 103-XXX-002-370 51101 FTE: 0.0	\$1,632	\$1,952	\$1,837	\$0	\$0	\$0
9	OTHER Agriculture/Science 103-XXX-002-370 51170 FTE: 0.0	\$0	\$5,905	\$8,070	\$6,000	\$0	\$6,000
10	PROFESSIONAL Math Science Academy 103-XXX-002-375 51100 FTE: 13.0	\$735,122	\$752,817	\$777,504	\$783,567	\$0	\$783,567
11	PROFESSIONAL - SUBSTITUTES Math Science Academy 103-XXX-002-375 51101 FTE: 0.0	\$5,611	\$7,723	\$4,146	\$12,120	\$0	\$12,120
12	OTHER Math Science Academy 103-XXX-002-375 51170 FTE: 0.0	\$4,390	\$5,940	\$3,018	\$4,060	\$0	\$4,060
13	PROFESSIONAL Homeland Security Program 103-XXX-002-385 51100 FTE: 2.0	\$160,389	\$190,369	\$126,394	\$110,000	\$0	\$110,000
14	PROFESSIONAL - SUBSTITUTES Homeland Security Program 103-XXX-002-385 51101 FTE: 0.0	\$4,774	\$273	\$0	\$0	\$0	\$0
15	PROFESSIONAL Staff Dev. - International Baccalaureate 103-XXX-009-365 51100 FTE: 0.0	\$21,139	\$10,080	\$21,636	\$22,094	\$(2,000)	\$20,094
Total Salaries		\$1,451,338	\$1,702,390	\$1,823,163	\$1,598,658	\$(2,000)	\$1,596,658
Total INSTRUCTIONAL SALARIES		\$1,451,338	\$1,702,390	\$1,823,163	\$1,598,658	\$(2,000)	\$1,596,658

TEXTBOOKS AND CLASS SUPPLIES

Supplies

16	OTHER International Baccalaureate 104-XXX-002-365 53170	\$14,717	\$17,276	\$18,382	\$17,580	\$0	\$17,580
17	POSTAGE/COURIER SERVICE International Baccalaureate 104-XXX-002-365 53450	\$0	\$2,768	\$2,679	\$4,000	\$0	\$4,000
18	OTHER Math Science Academy 104-XXX-002-375 53170	\$15,718	\$24,423	\$1,984	\$20,000	\$0	\$20,000

By State Category

FY11 Actual FY12 Actual FY13 Actual FY13 Budget 13-14 Change FY14 Budget

TEXTBOOKS AND CLASS SUPPLIES

Supplies

19 MATERIALS OF INSTRUCTION Math Science Academy 104-XXX-002-375 53455	\$12,900	\$19,238	\$14,797	\$20,000	\$0	\$20,000
20 TEXTBOOKS Math Science Academy 104-XXX-002-375 53510	\$17,042	\$15,256	\$10,000	\$10,000	\$0	\$10,000
Total Supplies	\$60,378	\$78,960	\$47,841	\$71,580	\$0	\$71,580
Total TEXTBOOKS AND CLASS SUPPLIES	\$60,378	\$78,960	\$47,841	\$71,580	\$0	\$71,580

OTHER INSTRUCTIONAL COSTS

Contracted Services

21 CONSULTANTS International Baccalaureate 105-XXX-002-365 52205	\$10,250	\$11,065	\$11,500	\$10,000	\$0	\$10,000
22 TESTING International Baccalaureate 105-XXX-002-365 52470	\$2,700	\$19,656	\$23,981	\$20,000	\$0	\$20,000
23 OTHER Math Science Academy 105-XXX-002-375 52170	\$0	\$385	\$770	\$1,025	\$0	\$1,025
24 SOFTWARE MAINTENANCE Math Science Academy 105-XXX-002-375 52380	\$1,999	\$4,607	\$4,657	\$5,000	\$0	\$5,000
Total Contracted Services	\$14,949	\$35,713	\$40,908	\$36,025	\$0	\$36,025

Other Charges

25 MILEAGE, PARKING, TOLLS International Baccalaureate 105-XXX-002-365 54720	\$309	\$920	\$470	\$1,000	\$0	\$1,000
26 INSTITUTES, CONFERENCES, MTGS. International Baccalaureate 105-XXX-002-365 54750	\$15,910	\$15,031	\$4,902	\$4,578	\$0	\$4,578
Total Other Charges	\$16,219	\$15,950	\$5,372	\$5,578	\$0	\$5,578

Equipment

27 OTHER EQUIPMENT International Baccalaureate 105-XXX-002-365 55170	\$1,371	\$0	\$335	\$1,121	\$0	\$1,121
28 OTHER EQUIPMENT Math Science Academy 105-XXX-002-375 55170	\$6,214	\$3,490	\$1,803	\$2,160	\$0	\$2,160
29 COMPUTERS/BUSINESS EQUIPMENT Math Science Academy 105-XXX-002-375 55805	\$24,757	\$22,866	\$0	\$10,496	\$0	\$10,496
Total Equipment	\$32,342	\$26,356	\$2,138	\$13,777	\$0	\$13,777
Total OTHER INSTRUCTIONAL COSTS	\$63,510	\$78,020	\$48,417	\$55,380	\$0	\$55,380

By State Category	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
Report Total:	\$1,736,699	\$2,021,810	\$2,079,803	\$1,886,703	\$(118,773)	\$1,767,930

Office of Elementary, Middle and High School Performance

Objectives – FY 2014

- Continue to minimize achievement gaps through differentiated instruction, remediation and intervention.
- Identify and select students for more challenging coursework.
- Increasing student participation in more rigorous classes that emphasize STEM related subjects and trans-disciplinary themes.
- Expect certified instructional staff and school based administrators to monitor and evaluate student work through formative and summative assessments.
- Continue to build an understanding of the Common Core Curriculum.
- Continue to create opportunities to increase communication with students, parents, school staff and community.
- Maintain and improve professional competencies as defined by MSDE and HCPS.
- Provide an environment conducive to the intellectual, physical, social and emotional development of students.
- Support the planning process for the construction of new schools.
- Continue to support the implementation of professional development regarding the instructional appraisal process with school-based administrators.
- Expand the implementation of *Achievement Via Individual Determination* at the middle and high school level.
- Expand the implementation of *Project Lead the Way* at the middle school and high school level.
- Implement the HCPS Department Chair initiative at the middle school level.
- Enhance professional development to support leadership succession.
- Implement *Achievement Via Individual Determination* and *Project Lead the Way* at selected high schools.
- Continue to support the *Educator Effectiveness Academy*.
- Align and incorporate the Common Core Curriculum with HCPS instructional practices.
- Expand world languages offerings at grades K through 12.
- Develop a deep understanding of STEM as it relates to the Common Core standards.
- Implement the emerging evaluation processes for teachers and administrators.
- Increase AP and SAT enrollment, test participation and achievement.
- Enhance the Alternative Education Program by providing a continuum of services for both middle and high school students who are at risk in terms of behavioral and academic performance.
- Ensure distinguished teacher and administrative performance by implementing evaluative procedures approved by MSDE for certified instructional staff and principals.

FY 2014 Funding Adjustments

The changes for fiscal 2014 include:

Wage Adjustments of \$3,454:

- Realign salary budget based on actual expenditures, \$3,454.

Cost Saving Measures of (\$145,567):

- Removal of the position of Executive Director of Middle School Performance for the 2013-2014 school year, (\$145,567).

The decrease in expenditures from the fiscal 2013 budget for the Office of Elementary, Middle and High School Performance is (\$142,113).

Office of Elem/Mid/High School Performance

By Object Code

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
Salaries	\$690,627	\$678,490	\$686,283	\$684,299	(\$142,113)	\$542,186
Contracted Services	\$7,489	\$7,474	\$7,485	\$7,900	\$0	\$7,900
Supplies	\$6,070	\$4,904	\$3,614	\$19,000	\$0	\$19,000
Other Charges	\$9,478	\$8,709	\$5,470	\$14,742	\$0	\$14,742
Equipment	\$3,442	\$3,398	\$2,381	\$7,997	\$0	\$7,997
Total:	\$717,106	\$702,975	\$705,233	\$733,938	(\$142,113)	\$591,825

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	13-14	FY14
Clerical 12 Month	4.0	4.0	4.0	0.0	4.0
Director	3.0	3.0	3.0	(1.0)	2.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Total:	8.0	8.0	8.0	(1.0)	7.0

By State Category

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
FTE: 7.0 MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Educational Services 102-XXX-016-115 51100 FTE: 3.0	\$523,186	\$508,352	\$512,278	\$512,799	\$(145,567)	\$367,232
2 CLERICAL Educational Services 102-XXX-016-115 51110 FTE: 4.0	\$167,441	\$170,138	\$174,005	\$171,500	\$3,454	\$174,954
Total Salaries	\$690,627	\$678,490	\$686,283	\$684,299	\$(142,113)	\$542,186
Contracted Services						
3 COPIER / MACHINE RENTAL Educational Services 102-XXX-016-115 52370	\$7,489	\$7,474	\$7,485	\$7,900	\$0	\$7,900
Total Contracted Services	\$7,489	\$7,474	\$7,485	\$7,900	\$0	\$7,900
Supplies						
4 OFFICE Educational Services 102-XXX-016-115 53440	\$5,176	\$4,771	\$3,450	\$13,000	\$0	\$13,000
5 PRINTING Educational Services 102-XXX-016-115 53445	\$850	\$37	\$10	\$5,000	\$0	\$5,000
6 POSTAGE/COURIER SERVICE Educational Services 102-XXX-016-115 53450	\$44	\$97	\$154	\$1,000	\$0	\$1,000
Total Supplies	\$6,070	\$4,904	\$3,614	\$19,000	\$0	\$19,000
Other Charges						

By State Category		FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
MID-LEVEL ADMINISTRATION							
Other Charges							
7	MILEAGE, PARKING, TOLLS Educational Services 102-XXX-016-115 54720	\$8,264	\$7,293	\$5,429	\$13,232	\$0	\$13,232
8	INSTITUTES, CONFERENCES, MTGS. Educational Services 102-XXX-016-115 54750	\$1,213	\$1,416	\$42	\$1,510	\$0	\$1,510
Total Other Charges		\$9,478	\$8,709	\$5,470	\$14,742	\$0	\$14,742
Equipment							
9	OTHER EQUIPMENT Educational Services 102-XXX-016-115 55170	\$0	\$243	\$1,600	\$1,230	\$0	\$1,230
10	COMPUTERS/BUSINESS EQUIPMENT Educational Services 102-XXX-016-115 55805	\$2,063	\$3,087	\$781	\$2,017	\$0	\$2,017
11	OFFICE FURNITURE/EQUIPMENT Educational Services 102-XXX-016-115 55810	\$1,379	\$68	\$0	\$4,750	\$0	\$4,750
Total Equipment		\$3,442	\$3,398	\$2,381	\$7,997	\$0	\$7,997
Total MID-LEVEL ADMINISTRATION		\$717,106	\$702,975	\$705,233	\$733,938	\$(142,113)	\$591,825
Report Total:		\$717,106	\$702,975	\$705,233	\$733,938	\$(142,113)	\$591,825

Other Special Programs

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

Program Overview – Pre-Kindergarten

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

Accomplishments – FY 2012

- Provided three half day professional development sessions for approximately 63 early childhood prekindergarten teachers and paraeducators. One session was conference style with 5 different sessions (Board Goal 3).
 - Provided half day staff development for all elementary lead secretaries and pupil personnel workers about prekindergarten applications and early entrance changes (Board Goal 2).
 - Procured \$41,280 in grant funds to continue professional development for all prekindergarten teachers (Board Goal 2).
 - Provided assistance and materials for several elementary school prekindergarten programs offering workshops for parents in literacy and math evenings (Board Goal 2).
 - Provided through grant funds materials of instruction and supplies specific to each program's needs.
 - Provided summer curriculum work for teachers to revise and align curriculum to state standards and kindergarten expectations.
 - Conducted three program committee meetings to discuss curriculum, issues/concerns, and trends for future work.
-

Program Overview – English as a Second Language (ESOL)

The Harford County Public School ESOL Program, coordinated by the Office of World Languages, is an instructional support program. The HCPS ESOL Program serves English Language Learners 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.

Other Special Programs

ESOL Staff Members (six ESOL Teachers and four ESOL Instructional Technicians) 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 2011 – 2012 school year, the ESOL Staff served over 400 ELLs in 46 school sites.

Accomplishments – FY 2012

- 22.69% of ELLs scored proficient on the ACCESS for ELLs. (Board Goal 1)
- Initiated a Family Welcome Center to benefit ELLs and the ELL parent community. (Board Goal 2)
- Guided the ESOL staff in its continued professional development and responsiveness to diverse school scenarios. (Board Goal 3)
- Offered the HELLO (Helping English Language Learners Outreach) Camp to 50 elementary ELLs at the Harford Glen Environmental Center for one week in June 2012. (Board Goal 1)

Goals – FY 2014

- Guide ELLs (English Language Learners) to academic success. (Board Goal 1)
- Promote the 3rd year of 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 and responsiveness to diverse school scenarios. (Board Goal 3)
- Respond to school requests for professional development focused on instructional strategies which benefit ELLs. (Board Goal 3)
- Obtain General Curriculum Committee approval for the system-wide implementation of the ESOL Policies and Procedures. (Board Goal 3)

Objectives – FY 2014

- Achieve acceptable AMAO 1 and AMAO 2 as calculated through the achievement of English Language Learners. (Board Goal 1)
- Continue to provide effective during and beyond the day tutorial interventions for ELLs. (Board Goal 1)

Program Overview – Home and Hospital Teaching

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

Accomplishments – FY 2012

- Provided short-term instruction to 365 students - 281 homebound and 84 hospitalized students.
- Recruited, hired and trained over 40 new home & hospital teachers.
- Provided teachers for the *Teen Diversion Program*.
- Continued to offer a combination of traditional face to face instruction and on-line coursework for individual students.

Other Special Programs

Goals – FY 2014

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

Objectives – FY 2014

- Provide a one-day training workshop for home & hospital teachers.
- Analyze annual program data for trends and further discussion with pupil personnel staff.
- Continue to support the expansion of intensive day treatment options for students, especially at the elementary level.
- Consider the needs, trends, and fiscal implications associated with 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).

FY 2014 Funding Adjustments

The changes in Other Special Programs for fiscal 2014 include:

Wage Adjustments of (\$9,000):

- Realign salary budget with actual expenditures, (\$9,000).

Cost of Doing Business for \$35,000:

- Additional expense for College Readiness contracted instruction offset with associated revenue, \$35,000.

The increase in expenditures from the fiscal 2013 budget for Other Special Programs is \$26,000.

Other Special Programs

By Object Code

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
Salaries	\$2,655,476	\$2,699,901	\$2,769,628	\$2,855,457	(\$9,000)	\$2,846,457
Contracted Services	\$29,139	\$43,061	\$43,134	\$38,539	\$35,000	\$73,539
Supplies	\$0	\$8,303	(\$260)	\$7,969	\$0	\$7,969
Other Charges	\$47,933	\$44,280	\$48,278	\$53,532	\$0	\$53,532
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$2,732,548	\$2,795,545	\$2,860,781	\$2,955,497	\$26,000	\$2,981,497

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	13-14	FY14
Paraeducator	22.0	22.0	22.0	0.0	22.0
Teacher/Counselor	27.0	28.0	28.0	0.0	28.0
Technician School Based	5.0	4.0	4.0	0.0	4.0
Total:	54.0	54.0	54.0	0.0	54.0

By State Category

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
FTE: 54.0 INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL ESOL 103-XXX-002-310 51100 FTE: 6.0	\$324,503	\$327,628	\$379,189	\$411,003	\$0	\$411,003
2 PROFESSIONAL - SUBSTITUTES ESOL 103-XXX-002-310 51101 FTE: 0.0	\$888	\$683	\$9,648	\$3,030	\$0	\$3,030
3 NON-INSTRUCTIONAL/AIDES/TECHS ESOL 103-XXX-002-310 51105 FTE: 4.0	\$130,368	\$121,307	\$109,872	\$110,233	\$0	\$110,233
4 NON-INSTRUCTIONAL SUBSTITUTES ESOL 103-XXX-002-310 51106 FTE: 0.0	\$0	\$4,899	\$0	\$0	\$0	\$0
5 OTHER ESOL 103-XXX-002-310 51170 FTE: 0.0	\$0	\$17,260	\$19,983	\$15,150	\$0	\$15,150
6 PROFESSIONAL On-Line Alternative Education 103-XXX-002-333 51100 FTE: 0.0	\$31,788	\$1,984	\$0	\$0	\$0	\$0
7 PROFESSIONAL Pre-Kindergarten 103-XXX-002-335 51100 FTE: 22.0	\$1,304,446	\$1,304,221	\$1,369,895	\$1,381,738	\$0	\$1,381,738
8 PROFESSIONAL - SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51101 FTE: 0.0	\$17,749	\$17,722	\$20,800	\$30,300	\$0	\$30,300

By State Category			FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
INSTRUCTIONAL SALARIES								
Salaries								
9	NON-INSTRUCTIONAL/AIDES/TECHS Pre-Kindergarten 103-XXX-002-335 51105 FTE: 22.0		\$514,011	\$534,228	\$539,879	\$552,401	\$(9,000)	\$543,401
10	NON-INSTRUCTIONAL SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51106 FTE: 0.0		\$12,436	\$5,399	\$12,653	\$0	\$0	\$0
11	PROFESSIONAL Home and Hospital 103-XXX-002-390 51100 FTE: 0.0		\$319,233	\$360,883	\$307,709	\$351,602	\$0	\$351,602
12	PROFESSIONAL Special Programs Other 103-XXX-002-990 51100 FTE: 0.0		\$54	\$3,687	\$0	\$0	\$0	\$0
Total Salaries			\$2,655,476	\$2,699,901	\$2,769,628	\$2,855,457	\$(9,000)	\$2,846,457
Total INSTRUCTIONAL SALARIES			\$2,655,476	\$2,699,901	\$2,769,628	\$2,855,457	\$(9,000)	\$2,846,457
TEXTBOOKS AND CLASS SUPPLIES								
Supplies								
13	OTHER Pre-Kindergarten 104-XXX-002-335 53170		\$0	\$8,303	\$(260)	\$7,969	\$0	\$7,969
Total Supplies			\$0	\$8,303	\$(260)	\$7,969	\$0	\$7,969
Total TEXTBOOKS AND CLASS SUPPLIES			\$0	\$8,303	\$(260)	\$7,969	\$0	\$7,969
OTHER INSTRUCTIONAL COSTS								
Contracted Services								
14	CONSULTANTS ESOL 105-XXX-002-310 52205		\$0	\$2,093	\$2,670	\$5,000	\$0	\$5,000
15	CONTRACTED INSTRUCTION College Readiness 105-XXX-002-349 52220		\$0	\$0	\$0	\$0	\$35,000	\$35,000
16	CONTRACTED INSTRUCTION Mobil Agricultural Lab 105-XXX-002-370 52220		\$10,500	\$7,200	\$6,600	\$7,500	\$0	\$7,500
17	CONTRACTED INSTRUCTION Bio-Medical 105-XXX-002-380 52220		\$0	\$801	\$0	\$500	\$0	\$500
18	OTHER Home and Hospital 105-XXX-002-390 52170		\$18,639	\$32,967	\$33,865	\$25,539	\$0	\$25,539
Total Contracted Services			\$29,139	\$43,061	\$43,134	\$38,539	\$35,000	\$73,539
Other Charges								
19	MILEAGE, PARKING, TOLLS Home and Hospital 105-XXX-002-390 54720		\$47,933	\$44,280	\$48,278	\$53,532	\$0	\$53,532
Total Other Charges			\$47,933	\$44,280	\$48,278	\$53,532	\$0	\$53,532
Total OTHER INSTRUCTIONAL COSTS			\$77,072	\$87,341	\$91,413	\$92,071	\$35,000	\$127,071

By State Category

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
Report Total:	\$2,732,548	\$2,795,545	\$2,860,781	\$2,955,497	\$26,000	\$2,981,497

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.

Regular Programs

Performance Measures

The following chart reflects student academic performance in the Maryland School Assessments and High School Assessments in 2012.

Table 1¹

Student Academic Performance 2012 Test Results					
<u>2012 Scholastic Assessment Test (SAT)</u>					
	<u>Harford</u>	<u>State</u>	<u>Nation</u>		
	<i>Average Score</i>				
Math	516	502	514		
Critical Reading	503	497	496		
Writing	481	488	488		
<u>2012 High School Assessments (HSA)</u>					
	<u>Grade 10</u>			<u>Grade 11</u>	
	<u>Harford</u>	<u>State</u>		<u>Harford</u>	<u>State</u>
	<i>Percent Passing</i>			<i>Percent Passing</i>	
Algebra	92.8%	83.9%		92.4%	87.9%
Biology	91.0%	84.7%		89.6%	85.7%
English	84.6%	79.2%		87.4%	85.3%
Government	88.4%	81.8%		91.7%	86.2%
				<i>Percent Passing</i>	
				93.2%	87.9%
				87.2%	84.9%
				87.3%	86.4%
				92.5%	87.9%
<u>2012 Maryland School Assessments (MSA) - Reading</u>			<u>2012 Maryland School Assessments (MSA) - Math</u>		
	<u>Harford</u>	<u>State</u>		<u>Harford</u>	<u>State</u>
	<i>Percent Passing</i>			<i>Percent Passing</i>	
Advanced & Proficient			Advanced & Proficient		
Grade 3	88.6%	85.0%	Grade 3	89.9%	87.8%
Grade 4	93.9%	89.8%	Grade 4	92.7%	89.9%
Grade 5	93.1%	89.9%	Grade 5	89.5%	85.3%
Grade 6	87.7%	84.5%	Grade 6	87.1%	83.0%
Grade 7	86.8%	81.2%	Grade 7	85.2%	76.3%
Grade 8	85.5%	80.8%	Grade 8	73.0%	69.3%

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

Regular Programs

FY 2014 Funding Adjustments

The following adjustments in funding were made to Regular Programs for fiscal 2014:

Wage Adjustments of (\$2,236,854):

- Turnover savings based on projected retirements and resignations, (\$2,236,854).

Base Budget Adjustments net change, (\$51,086):

- The following accounts were adjusted based on program needs:
 - Transfer \$121,256 in funding to intervention for Achievement Via Individual Determination (AVID) program
 - Reversal of a fiscal 2013 transfer to Student Services salaries, \$50,000
 - Increase other equipment \$15,000 and instructional equipment \$15,000 by transferring funding from textbooks and supplies, (\$30,000)
 - Reversal of a fiscal 2013 transfers to the technology equipment, Career and Technology and Gifted and Talented, \$42,170
 - Reduce mileage reimbursement to fund middle school software needs, (\$22,000)

Cost Saving Measures of (\$3,764,494):

- Elimination of 78.5 FTE Classroom Teachers, (\$3,518,213);
- Elimination of 6.3 FTE Paraeducators, (\$112,708); and,
- Elimination of 5.0 FTE school based Secretaries, (\$133,573).

The net decrease in expenditures from the fiscal 2013 budget for Regular Programs is (\$6,052,434).

Regular Programs

By Object Code

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
Salaries	\$152,012,122	\$151,112,072	\$149,517,969	\$150,920,299	(\$5,872,604)	\$145,047,695
Contracted Services	\$888,438	\$686,511	\$797,719	\$877,498	\$0	\$877,498
Supplies	\$4,659,092	\$4,623,920	\$4,265,937	\$4,355,833	(\$27,062)	\$4,328,771
Other Charges	\$170,784	\$134,003	\$126,045	\$186,816	(\$22,000)	\$164,816
Equipment	\$534,101	\$706,991	\$621,944	\$585,515	(\$127,830)	\$457,685
Total:	\$158,264,537	\$157,263,497	\$155,329,614	\$156,925,961	(\$6,049,496)	\$150,876,465

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	13-14	FY14
Asst Principal 10 Month	47.0	47.0	48.0	(1.0)	47.0
Asst Principal 12 Month	40.0	41.0	38.0	1.0	39.0
Clerical 10 Month	54.8	54.8	55.0	(4.0)	51.0
Clerical 12 Month	82.5	83.0	83.0	(1.0)	82.0
Inclusion Helper	2.0	2.0	2.0	0.0	2.0
Paraeducator	50.2	48.2	45.5	(6.3)	39.2
Principal	51.5	52.0	51.0	0.0	51.0
Supervisor	23.5	20.0	17.0	0.0	17.0
Swim Technician	6.0	6.0	6.0	0.0	6.0
Teacher/Counselor	2,190.7	2,190.7	2,153.1	(78.7)	2,074.4
Technician School Based	3.0	3.0	3.0	0.0	3.0
Total:	2,551.2	2,547.7	2,501.6	(90.0)	2,411.6

By State Category

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
FTE: 288.0						
MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Office of the Principal 102-XXX-015-105 51100 FTE: 155.0	\$15,816,641	\$15,713,518	\$15,470,982	\$15,549,139	\$(54,447)	\$15,494,692
2 PROFESSIONAL - SUBSTITUTES Office of the Principal 102-XXX-015-105 51101 FTE: 0.0	\$0	\$0	\$7,638	\$0	\$0	\$0
3 CLERICAL Office of the Principal 102-XXX-015-105 51110 FTE: 133.0	\$4,695,633	\$4,728,107	\$4,710,292	\$4,771,124	\$(148,573)	\$4,622,551
4 CLERICAL SUBSTITUTES Office of the Principal 102-XXX-015-105 51111 FTE: 0.0	\$54,513	\$43,715	\$43,783	\$40,056	\$0	\$40,056
5 TEMPORARY HELP Office of the Principal 102-XXX-015-105 51140 FTE: 0.0	\$29,037	\$36,003	\$34,313	\$36,978	\$0	\$36,978
6 CLERICAL OVERTIME Office of the Principal 102-XXX-015-105 51150 FTE: 0.0	\$0	\$79	\$0	\$0	\$0	\$0

By State Category		FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
MID-LEVEL ADMINISTRATION							
Total Salaries		\$20,595,824	\$20,521,422	\$20,267,009	\$20,397,297	\$(203,020)	\$20,194,277
Supplies							
7	COMMENCEMENT Office of the Principal 102-XXX-015-105 53250	\$52,062	\$35,107	\$44,172	\$47,062	\$2,938	\$50,000
8	OFFICE Office of the Principal 102-XXX-015-105 53440	\$110,616	\$109,714	\$103,737	\$139,615	\$0	\$139,615
9	PRINTING Office of the Principal 102-XXX-015-105 53445	\$67,606	\$83,890	\$65,613	\$81,639	\$0	\$81,639
10	POSTAGE/COURIER SERVICE Office of the Principal 102-XXX-015-105 53450	\$124,163	\$104,845	\$120,218	\$107,978	\$0	\$107,978
Total Supplies		\$354,447	\$333,556	\$333,740	\$376,294	\$2,938	\$379,232
Other Charges							
11	MILEAGE, PARKING, TOLLS Office of the Principal 102-XXX-015-105 54720	\$19,695	\$26,290	\$21,091	\$27,044	\$0	\$27,044
12	INSTITUTES, CONFERENCES, MTGS. Office of the Principal 102-XXX-015-105 54750	\$143	\$0	\$0	\$0	\$0	\$0
Total Other Charges		\$19,838	\$26,290	\$21,091	\$27,044	\$0	\$27,044
Equipment							
13	OTHER EQUIPMENT Office of the Principal 102-XXX-015-105 55170	\$58,588	\$65,152	\$60,648	\$50,000	\$0	\$50,000
14	COMPUTERS/BUSINESS EQUIPMENT Office of the Principal 102-XXX-015-105 55805	\$0	\$0	\$0	\$1,583	\$0	\$1,583
15	OFFICE FURNITURE/EQUIPMENT Office of the Principal 102-XXX-015-105 55810	\$0	\$61,818	\$11,985	\$42,085	\$0	\$42,085
Total Equipment		\$58,588	\$126,970	\$72,633	\$93,668	\$0	\$93,668
Total MID-LEVEL ADMINISTRATION		\$21,028,698	\$21,008,237	\$20,694,474	\$20,894,303	\$(200,082)	\$20,694,221
FTE: 2,123.6							
INSTRUCTIONAL SALARIES							
Salaries							
16	OTHER Outdoor Education 103-XXX-001-265 51170 FTE: 0.0	\$66,984	\$67,455	\$161,360	\$171,272	\$0	\$171,272
17	TERMINATION PAY - ANNUAL LEAVE Regular Program 103-XXX-001-990 51166 FTE: 0.0	\$383,557	\$383,224	\$273,446	\$400,000	\$0	\$400,000
18	OTHER Regular Program 103-XXX-001-990 51170 FTE: 0.0	\$161,011	\$141,023	\$72,189	\$147,344	\$0	\$147,344

By State Category

FY11 Actual FY12 Actual FY13 Actual FY13 Budget 13-14 Change FY14 Budget

INSTRUCTIONAL SALARIES

Salaries

19	INCLUSION HELPER SUBSTITUTES Regular Program 103-XXX-001-990 51178 FTE: 0.0	\$0	\$428	\$196	\$0	\$0	\$0
20	PROFESSIONAL Regular Program Budget 103-XXX-001-999 51100 FTE: 2,044.4	\$122,407,802	\$122,185,461	\$121,393,178	\$121,732,468	\$(5,524,546)	\$116,207,922
21	PROFESSIONAL - SUBSTITUTES Regular Program Budget 103-XXX-001-999 51101 FTE: 0.0	\$2,795,642	\$2,632,972	\$2,467,400	\$2,726,862	\$0	\$2,726,862
22	NON-INSTRUCTIONAL/AIDES/TECHS Regular Program Budget 103-XXX-001-999 51105 FTE: 48.2	\$1,341,961	\$1,334,387	\$1,277,602	\$1,319,797	\$(145,038)	\$1,174,759
23	NON-INSTRUCTIONAL SUBSTITUTES Regular Program Budget 103-XXX-001-999 51106 FTE: 0.0	\$17,653	\$13,030	\$11,120	\$31,560	\$0	\$31,560
24	TERMINATION PAY - SICK LEAVE Regular Program Budget 103-XXX-001-999 51167 FTE: 0.0	\$1,568,328	\$1,610,209	\$1,314,800	\$1,650,000	\$0	\$1,650,000
25	INCLUSION HELPERS Regular Program Budget 103-XXX-001-999 51168 FTE: 2.0	\$17,398	\$28,986	\$43,361	\$26,869	\$0	\$26,869
26	PROFESSIONAL Learning & Mentoring 103-XXX-002-325 51100 FTE: 29.0	\$2,290,670	\$1,866,905	\$1,943,690	\$1,988,357	\$0	\$1,988,357
27	PROFESSIONAL - SUBSTITUTES Learning & Mentoring 103-XXX-002-325 51101 FTE: 0.0	\$5,288	\$0	\$6,439	\$3,030	\$0	\$3,030
28	PROFESSIONAL Department Chairs, TIC, Teacher Spec. 103-XXX-009-530 51100 FTE: 0.0	\$360,003	\$326,569	\$286,180	\$325,443	\$0	\$325,443
Total Salaries		\$131,416,298	\$130,590,650	\$129,250,960	\$130,523,002	\$(5,669,584)	\$124,853,418
Total INSTRUCTIONAL SALARIES		\$131,416,298	\$130,590,650	\$129,250,960	\$130,523,002	\$(5,669,584)	\$124,853,418

TEXTBOOKS AND CLASS SUPPLIES

Supplies

29	PHYSICAL EDUCATION Physical Education 104-XXX-001-250 53243	\$3,521	\$8,740	\$3,876	\$6,800	\$0	\$6,800
30	OTHER Music 104-XXX-001-260 53170	\$1,076	\$1,602	\$2	\$1,500	\$0	\$1,500
31	OTHER Science 104-XXX-001-270 53170	\$41,258	\$28,044	\$49,431	\$28,000	\$0	\$28,000

By State Category

FY11 Actual FY12 Actual FY13 Actual FY13 Budget 13-14 Change FY14 Budget

TEXTBOOKS AND CLASS SUPPLIES

Supplies

32 SCIENCE KITS Science 104-XXX-001-270 53515	\$94,957	\$94,887	\$91,656	\$92,000	\$0	\$92,000
33 OTHER Other 104-XXX-001-990 53170	\$10,651	\$0	\$0	\$0	\$0	\$0
34 MATERIALS OF INSTRUCTION Other 104-XXX-001-990 53455	\$2,042,219	\$2,115,056	\$2,106,945	\$1,735,396	\$0	\$1,735,396
35 FORMS/BOOKS/REPORT CARDS Other 104-XXX-001-990 53465	\$6,130	\$6,490	\$22,926	\$35,000	\$(15,000)	\$20,000
36 BULLETINS, GUIDES, ETC. Other 104-XXX-001-990 53476	\$14,888	\$12,135	\$29,191	\$35,000	\$(15,000)	\$20,000
37 PAPER/TONER/INK Other 104-XXX-001-990 53505	\$706,706	\$778,114	\$764,080	\$583,275	\$0	\$583,275
38 TEXTBOOKS Other 104-XXX-001-990 53510	\$1,376,148	\$1,242,151	\$864,089	\$1,462,568	\$0	\$1,462,568
39 MULTICULTURAL TRAINING Other 104-XXX-001-990 53526	\$6,886	\$3,145	\$0	\$0	\$0	\$0
40 STUDENT INCENTIVES Other 104-XXX-001-990 53710	\$203	\$0	\$0	\$0	\$0	\$0
Total Supplies	\$4,304,645	\$4,290,364	\$3,932,197	\$3,979,539	\$(30,000)	\$3,949,539
Total TEXTBOOKS AND CLASS SUPPLIES	\$4,304,645	\$4,290,364	\$3,932,197	\$3,979,539	\$(30,000)	\$3,949,539

OTHER INSTRUCTIONAL COSTS

Contracted Services

41 CONTRACTED INSTRUCTION Physical Education 105-XXX-001-250 52220	\$7,172	\$7,594	\$8,540	\$6,500	\$0	\$6,500
42 INSPECTIONS Physical Education 105-XXX-001-250 52290	\$3,018	\$1,880	\$3,765	\$2,000	\$0	\$2,000
43 CONTRACTED INSTRUCTION Music 105-XXX-001-260 52220	\$0	\$5,000	\$5,000	\$5,000	\$0	\$5,000
44 COPIER / MACHINE RENTAL Science 105-XXX-001-270 52370	\$1,531	\$888	\$803	\$5,200	\$0	\$5,200

By State Category		FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
45	CONSULTANTS Regular Program Other 105-XXX-001-990 52205	\$0	\$14,973	\$1,361	\$0	\$0	\$0
46	CONTRACTED INSTRUCTION Regular Program Other 105-XXX-001-990 52220	\$150,859	\$144,167	\$322,905	\$331,793	\$0	\$331,793
47	COPIER / MACHINE RENTAL Regular Program Other 105-XXX-001-990 52370	\$725,859	\$512,009	\$455,345	\$527,005	\$0	\$527,005
Total Contracted Services		\$888,438	\$686,511	\$797,719	\$877,498	\$0	\$877,498
Other Charges							
48	OTHER Outdoor Education 105-XXX-001-265 54170	\$13,405	\$10,479	\$10,962	\$11,000	\$0	\$11,000
49	REFRESHMENTS Outdoor Education 105-XXX-001-265 54735	\$41,148	\$44,677	\$50,759	\$57,720	\$0	\$57,720
50	MILEAGE, PARKING, TOLLS Science 105-XXX-001-270 54720	\$305	\$0	\$0	\$0	\$0	\$0
51	INSTITUTES, CONFERENCES, MTGS. Science 105-XXX-001-270 54750	\$1,695	\$1,855	\$620	\$500	\$0	\$500
52	MILEAGE, PARKING, TOLLS Regular Program Other 105-XXX-001-990 54720	\$18,051	\$13,131	\$11,218	\$61,951	\$(22,000)	\$39,951
53	PROFESSIONAL DUES Regular Program Other 105-XXX-001-990 54730	\$15,790	\$23,013	\$24,631	\$20,000	\$0	\$20,000
54	INST.,CONF.,MEET.,-ELEM.ED Regular Program Other 105-XXX-001-990 54751	\$2,516	\$7,844	\$1,080	\$2,700	\$0	\$2,700
55	INST., CONF., MEET.,-HIGH SCHOOLS Regular Program Other 105-XXX-001-990 54752	\$5,746	\$3,311	\$3,208	\$3,332	\$0	\$3,332
56	INST., CONF., MEET.,-MIDDLE SCHOOLS Regular Program Other 105-XXX-001-990 54753	\$2,290	\$3,404	\$2,474	\$2,569	\$0	\$2,569
57	OTHER Transportation Incentive 105-XXX-009-535 54170	\$50,000	\$0	\$0	\$0	\$0	\$0
Total Other Charges		\$150,946	\$107,713	\$104,954	\$159,772	\$(22,000)	\$137,772
Equipment							

By State Category

FY11
Actual

FY12
Actual

FY13
Actual

FY13
Budget

13-14
Change

FY14
Budget

OTHER INSTRUCTIONAL COSTS

Equipment

58 OTHER EQUIPMENT Art 105-XXX-001-205 55170	\$14,872	\$13,364	\$5,749	\$6,107	\$0	\$6,107
59 COMPUTERS/BUSINESS EQUIPMENT Business Technology 105-XXX-001-210 55805	\$8,426	\$13,983	\$6,845	\$6,899	\$0	\$6,899
60 OTHER EQUIPMENT Physical Education 105-XXX-001-250 55170	\$23,704	\$5,621	\$1,456	\$2,990	\$0	\$2,990
61 PLAYGROUND Physical Education 105-XXX-001-250 55483	\$30,225	\$27,090	\$25,564	\$22,620	\$0	\$22,620
62 MUSIC Music 105-XXX-001-260 55481	\$9,171	\$29,667	\$43,226	\$11,957	\$0	\$11,957
63 OTHER EQUIPMENT Science 105-XXX-001-270 55170	\$9,052	\$8,058	\$20,100	\$4,524	\$0	\$4,524
64 OTHER EQUIPMENT Regular Program Other 105-XXX-001-990 55170	\$108,222	\$113,469	\$61,850	\$71,767	\$18,000	\$89,767
65 INSTRUCTIONAL EQUIPMENT Regular Program Other 105-XXX-001-990 55455	\$271,841	\$368,771	\$384,520	\$363,492	\$(145,830)	\$217,662
66 STUDENT ACTIVITIES Regular Program Other 105-XXX-001-990 55482	\$0	\$0	\$0	\$1,491	\$0	\$1,491
Total Equipment	\$475,512	\$580,022	\$549,310	\$491,847	\$(127,830)	\$364,017
Total OTHER INSTRUCTIONAL COSTS	\$1,514,897	\$1,374,246	\$1,451,983	\$1,529,117	\$(149,830)	\$1,379,287
Report Total:	\$158,264,537	\$157,263,497	\$155,329,614	\$156,925,961	\$(6,049,496)	\$150,876,465

School Library Media Program

Program Overview

The Office of Library Media Services provides leadership and supervision to the Media Specialists and Technicians that staff the fifty-four school library media centers, 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 book and audiovisual purchases, as well as the central video library and professional library responsibilities. The Office of Library Media Services provides assistance to the construction department during the building of new and the renovation of existing library media centers, and the overseeing of vendors to secure the best pricing on various instructional equipment, as well as software/audiovisual pricing and on-line databases. The Supervisor of Library Services is responsible for preparing annually a complete *Library Collection Assessment*. This is submitted to the Associate Superintendent for Curriculum, Instruction, and Assessment and provides an age assessment of all HCPS libraries and the projected cost to align each collection with Maryland State Department of Education standards.

Accomplishments FY 2012 - 2013

- Turn it in.com continues to be purchased for the county high schools and being implemented in many high school improvement plans which link to Academic Integrity and Plagiarism.
- We are in the fourth year of a five year plan for having all schools up to a targeted copyright age for materials; we are continuing our collection analysis on state targeted materials. Currently, we have increased our collection age systemically by two years.
- Our report cards are complete and include a rubric which matches each state outcome to the curricular unit and lesson. It will now be electronic for all grade levels.
- Improvements are in their final stages to update the library at Joppatowne High School which includes new carpet, computer tables and rearrangement of the space for a more conducive and student friendly teaching area.
- New interactive whiteboards have been purchased for Youth's Benefit Primary, Bel Air Middle and Edgewood Middle School. We have also purchased new computer tables and chairs to better fit the configuration of Edgewood Middle School.
- We have begun a benchmark assessments trial for all Library Media Students in grades 3, 5, 6, 8 and 9 on the topics of Information Literacy and Research Skills. This benchmark will be given in the fall and spring of each year to assess student growth and to inform the Library Media Specialists in the next school the strengths and weaknesses of their new incoming students.
- Due to budget constraints we no longer purchase CERF, a student centered search engine. We now use two free student centered search engines, Kids Click! and GoGooligans which are also monitored for safety. These have been included in the curriculum for elementary to replace CERF lessons.

Goals – FY 2014

- Update library collections for all school libraries. (Board Goal 1 & 4)
 - **State Mandated Guidelines**
 - 12,000 items for elementary – Only 6 schools meet this goal.
 - 15,000 for middle – Only 4 schools meet this goal.
 - 18,000 for high schools – Only 4 schools meet this goal.
 - **Age and Weeding**
 - Overall the average age of items in our school district is 1999, while the recommended average age is 2001.
 - When Mackin last provided analysis in 2009, the district average age was 4 years older than recommended while today the collections as a whole have improved 2 years, and are now just 2 years older than recommended.
 - **Budget Goals**
 - Using MD state guidelines for size and balanced distribution recommendations, The Harford County district needs 195,105 additional items for their collections. If we were to purchase these items, it will cost \$4.2 million to bring all district collections up to minimum guidelines.
- To continue to research ways to communicate with students and parents by allowing access to their school's library collections from home. (Board Goal 1 & 2)
- Continue our evaluation on additional Internet Safety Units in grades K – 12. (Board Goal 4)
- Pilot new databases such as NBC Learn and Gale Science Resource Center for their viability in schools and curriculum supports, especially for Common Core and STEM. (Board Goal 1)
- Continue to update the School Library Media informational webpage. (Board Goal 1, 2 & 4)

School Library Media Program

- We are continuing our study of Online Books and their impact on school libraries in terms of relevancy, cost and usage. (Board Goal 1 and 4)

Objectives – FY 2014

- Conduct professional development to educate all librarians in the use of advanced technology and their relevant incorporation in lessons. (Board Goal 3)
- Collect librarians' plans for updating and targeting library collections based on school needs and state requirements. (Board Goal 1 & 3)
- Conduct a technology needs assessment of all libraries to make sure all Media Centers provide a safe atmosphere and equal access to materials and technology regardless of their location. (Board Goal 1, 3 and 4)
- To continue our research on the implications and applications of eBooks and eReader on our system and its impact on our schools both fiscally and academically. (Board Goal 1 and 4)
- To make our professional community fully aware of all the resources currently available both for curriculum and their own professional development. (Board Goal 1, 3 and 4)
- To work more closely with all subject areas and how we can assist in their teaching, as written into Common Core. (Board Goal 1, 3 and 4)

FY 2014 Funding Adjustments

The changes to School Library Media Programs include:

Wage Adjustments of (\$19,259):

- Realign salary budget with actual expenditures, (\$19,259).

Based Budget Adjustments net change, \$0:

- The following accounts were adjusted based on program needs:
 - Reduction in other equipment – (\$1,000)
 - Increase in institutes, conferences and meetings - \$1,000

Cost Saving Measures of (\$41,768):

- Elimination of 2.0 FTE Book Processing Center clerical support, (\$41,768).

The decrease in expenditures from the fiscal 2013 budget for School Library Media Programs is (\$61,027).

School Library Media Program

By Object Code

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
Salaries	\$5,591,902	\$5,474,766	\$5,536,775	\$5,595,812	(\$61,027)	\$5,534,785
Contracted Services	\$1,007	\$913	\$893	\$1,007	\$0	\$1,007
Supplies	\$1,386,657	\$1,396,910	\$728,204	\$744,140	\$0	\$744,140
Other Charges	\$6,850	\$6,597	\$1,477	\$2,120	\$1,000	\$3,120
Equipment	\$14,310	\$13,878	\$12,187	\$6,654	(\$1,000)	\$5,654
Total:	\$7,000,726	\$6,893,066	\$6,279,536	\$6,349,733	(\$61,027)	\$6,288,706

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	13-14	FY14
Clerical 12 Month	4.5	4.5	4.5	(2.0)	2.5
Media Technician	47.5	48.5	48.5	0.0	48.5
Supervisor	1.0	1.0	1.0	0.0	1.0
Teacher/Counselor	62.7	64.3	63.8	0.0	63.8
Total:	115.7	118.3	117.8	(2.0)	115.8

By State Category

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
FTE: 1.5 MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Library Administration 102-XXX-016-130 51100 FTE: 1.0	\$106,146	\$95,692	\$99,917	\$98,422	\$1,495	\$99,917
2 CLERICAL Library Administration 102-XXX-016-130 51110 FTE: 0.5	\$20,123	\$20,123	\$20,313	\$19,067	\$1,246	\$20,313
Total Salaries	\$126,269	\$115,815	\$120,229	\$117,489	\$2,741	\$120,230
Total MID-LEVEL ADMINISTRATION	\$126,269	\$115,815	\$120,229	\$117,489	\$2,741	\$120,230

FTE: 114.3 INSTRUCTIONAL SALARIES						
Salaries						
3 PROFESSIONAL School Library Programs 103-XXX-008-285 51100 FTE: 63.8	\$3,863,324	\$3,770,508	\$3,792,328	\$3,866,579	\$0	\$3,866,579
4 PROFESSIONAL - SUBSTITUTES School Library Programs 103-XXX-008-285 51101 FTE: 0.0	\$74,949	\$51,016	\$85,604	\$42,734	\$0	\$42,734
5 NON-INSTRUCTIONAL/AIDES/TECHS School Library Programs 103-XXX-008-285 51105 FTE: 48.5	\$1,328,097	\$1,324,634	\$1,327,428	\$1,348,384	(\$22,000)	\$1,326,384
6 NON-INSTRUCTIONAL SUBSTITUTES School Library Programs 103-XXX-008-285 51106 FTE: 0.0	\$1,608	\$9,547	\$8,323	\$16,151	\$0	\$16,151

By State Category

FY11 Actual FY12 Actual FY13 Actual FY13 Budget 13-14 Change FY14 Budget

INSTRUCTIONAL SALARIES

Salaries

7	CLERICAL School Library Programs 103-XXX-008-285 51110 FTE: 2.0	\$0	\$0	\$156,948	\$157,874	\$(41,768)	\$116,106
8	OTHER School Library Programs 103-XXX-008-285 51170 FTE: 0.0	\$152,695	\$155,203	\$0	\$0	\$0	\$0
9	PROFESSIONAL Summer Library 103-XXX-008-286 51100 FTE: 0.0	\$44,961	\$48,044	\$45,915	\$46,601	\$0	\$46,601
Total Salaries		\$5,465,633	\$5,358,952	\$5,416,546	\$5,478,323	\$(63,768)	\$5,414,555
Total INSTRUCTIONAL SALARIES		\$5,465,633	\$5,358,952	\$5,416,546	\$5,478,323	\$(63,768)	\$5,414,555

TEXTBOOKS AND CLASS SUPPLIES

Supplies

10	OTHER School Library Programs 104-XXX-008-285 53170	\$6,387	\$4,538	\$5,030	\$5,500	\$0	\$5,500
11	FILM LIBRARY School Library Programs 104-XXX-008-285 53485	\$8,722	\$8,965	\$3,901	\$8,893	\$0	\$8,893
12	LIBRARY/MEDIA School Library Programs 104-XXX-008-285 53490	\$1,075,617	\$1,083,650	\$426,231	\$426,862	\$0	\$426,862
13	PROFESSIONAL LIBRARY School Library Programs 104-XXX-008-285 53491	\$21,327	\$18,862	\$17,360	\$18,200	\$0	\$18,200
14	LIBRARY/MEDIA School Library Programs - SAFE Program 104-XXX-008-355 53490	\$274,604	\$280,895	\$275,681	\$284,685	\$0	\$284,685
Total Supplies		\$1,386,657	\$1,396,910	\$728,204	\$744,140	\$0	\$744,140
Total TEXTBOOKS AND CLASS SUPPLIES		\$1,386,657	\$1,396,910	\$728,204	\$744,140	\$0	\$744,140

OTHER INSTRUCTIONAL COSTS

Contracted Services

15	COPIER / MACHINE RENTAL School Library Programs 105-XXX-008-285 52370	\$1,007	\$913	\$893	\$1,007	\$0	\$1,007
Total Contracted Services		\$1,007	\$913	\$893	\$1,007	\$0	\$1,007

Other Charges

16	MILEAGE, PARKING, TOLLS School Library Programs 105-XXX-008-285 54720	\$356	\$609	\$267	\$500	\$0	\$500
17	INSTITUTES, CONFERENCES, MTGS. School Library Programs 105-XXX-008-285 54750	\$6,494	\$5,989	\$1,210	\$1,620	\$1,000	\$2,620
Total Other Charges		\$6,850	\$6,597	\$1,477	\$2,120	\$1,000	\$3,120

Equipment

By State Category

FY11
Actual

FY12
Actual

FY13
Actual

FY13
Budget

13-14
Change

FY14
Budget

OTHER INSTRUCTIONAL COSTS

Equipment

18 OTHER EQUIPMENT School Library Programs 105-XXX-008-285 55170	\$7,362	\$6,626	\$11,872	\$3,261	\$(1,000)	\$2,261
19 A/V EQUIPMENT School Library Programs 105-XXX-008-285 55495	\$6,948	\$7,252	\$315	\$3,393	\$0	\$3,393
Total Equipment	\$14,310	\$13,878	\$12,187	\$6,654	\$(1,000)	\$5,654
Total OTHER INSTRUCTIONAL COSTS	\$22,167	\$21,389	\$14,557	\$9,781	\$0	\$9,781
Report Total:	\$7,000,726	\$6,893,066	\$6,279,536	\$6,349,733	\$(61,027)	\$6,288,706

Summer School

Program Overview

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

Accomplishments – FY 2012

Many students participated in summer school programs during the 2012 summer. Program highlights are listed below:

- Elementary School Summer School had an enrollment of 506 students, while 204 elementary students participated in the Title I Jump Start STEM Program;
- Middle School Summer School had 370 students enrolled in the program;
- High School Summer School had 431 students participate, and 24 students graduated;
- Bridge Plan for Academic Validation Summer Program had 69 students participate;
- Extended-school year services were provided to 855 students, and 45 students participated in Summer Enrichment Programs;
- Summer Swim Instruction Program had 910 students participate at Edgewood Middle and North Harford Middle Schools.

Goals – FY 2014

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

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

Objectives – FY 2014

These programs provide:

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

FY 2014 Funding Adjustments

The changes for Summer School for fiscal 2014 include:

Cost of Doing Business for \$18,000:

- Additional expense related to Summer School Physical Education offset by associated revenue, \$18,000.

The increase in expenditures from the fiscal 2013 budget for Summer School is \$18,000.

Summer School

By Object Code

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
Salaries	\$688,727	\$691,781	\$532,686	\$589,829	\$18,000	\$607,829
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$72,063	\$69,414	\$53,966	\$70,796	\$0	\$70,796
Other Charges	\$0	\$0	\$4,936	\$10,000	\$0	\$10,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$760,790	\$761,195	\$591,589	\$670,625	\$18,000	\$688,625

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	13-14	FY14
Total:					

By State Category

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
FTE: 0.0 INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL Summer - Elementary 103-XXX-002-317 51100 FTE: 0.0	\$247,862	\$225,742	\$179,779	\$212,859	\$0	\$212,859
2 PROFESSIONAL Summer - Middle 103-XXX-002-318 51100 FTE: 0.0	\$270,411	\$259,070	\$146,298	\$172,867	\$0	\$172,867
3 PROFESSIONAL Summer - High 103-XXX-002-319 51100 FTE: 0.0	\$104,115	\$111,762	\$146,374	\$120,359	\$0	\$120,359
4 PROFESSIONAL Summer Music 103-XXX-002-341 51100 FTE: 0.0	\$0	\$0	\$0	\$4,661	\$0	\$4,661
5 PROFESSIONAL Summer Swim 103-XXX-002-342 51100 FTE: 0.0	\$29,616	\$26,604	\$21,061	\$28,582	\$0	\$28,582
6 PROFESSIONAL Summer School Physical Education 103-XXX-002-344 51100 FTE: 0.0	\$0	\$0	\$2,159	\$0	\$18,000	\$18,000
7 PROFESSIONAL Summer Bridge 103-XXX-002-348 51100 FTE: 0.0	\$36,723	\$68,604	\$37,015	\$50,501	\$0	\$50,501
Total Salaries	\$688,727	\$691,781	\$532,686	\$589,829	\$18,000	\$607,829
Total INSTRUCTIONAL SALARIES	\$688,727	\$691,781	\$532,686	\$589,829	\$18,000	\$607,829

TEXTBOOKS AND CLASS SUPPLIES

Supplies

By State Category

FY11 Actual FY12 Actual FY13 Actual FY13 Budget 13-14 Change FY14 Budget

TEXTBOOKS AND CLASS SUPPLIES

Supplies

8 OTHER Summer School 104-XXX-002-315 53170	\$900	\$900	\$0	\$0	\$0	\$0
9 OTHER Summer School - Elementary 104-XXX-002-317 53170	\$2,599	\$2,420	\$3,729	\$4,000	\$0	\$4,000
10 OTHER Summer - Middle 104-XXX-002-318 53170	\$47,122	\$47,781	\$26,531	\$47,600	\$0	\$47,600
11 OTHER Summer - High 104-XXX-002-319 53170	\$0	\$0	\$800	\$5,000	\$0	\$5,000
12 OTHER Summer Swim 104-XXX-002-342 53170	\$21,441	\$18,313	\$22,906	\$14,196	\$0	\$14,196
Total Supplies	\$72,063	\$69,414	\$53,966	\$70,796	\$0	\$70,796
Total TEXTBOOKS AND CLASS SUPPLIES	\$72,063	\$69,414	\$53,966	\$70,796	\$0	\$70,796

OTHER INSTRUCTIONAL COSTS

Other Charges

13 REFRESHMENTS Summer School 105-XXX-002-315 54735	\$0	\$0	\$4,936	\$10,000	\$0	\$10,000
Total Other Charges	\$0	\$0	\$4,936	\$10,000	\$0	\$10,000
Total OTHER INSTRUCTIONAL COSTS	\$0	\$0	\$4,936	\$10,000	\$0	\$10,000

Report Total:	\$760,790	\$761,195	\$591,589	\$670,625	\$18,000	\$688,625
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