

Education Services Summary

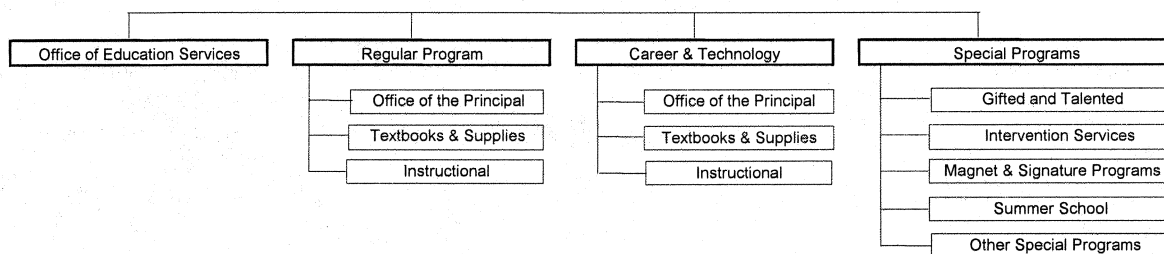
Program Overview

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

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

PROGRAM COMPONENT ORGANIZATION

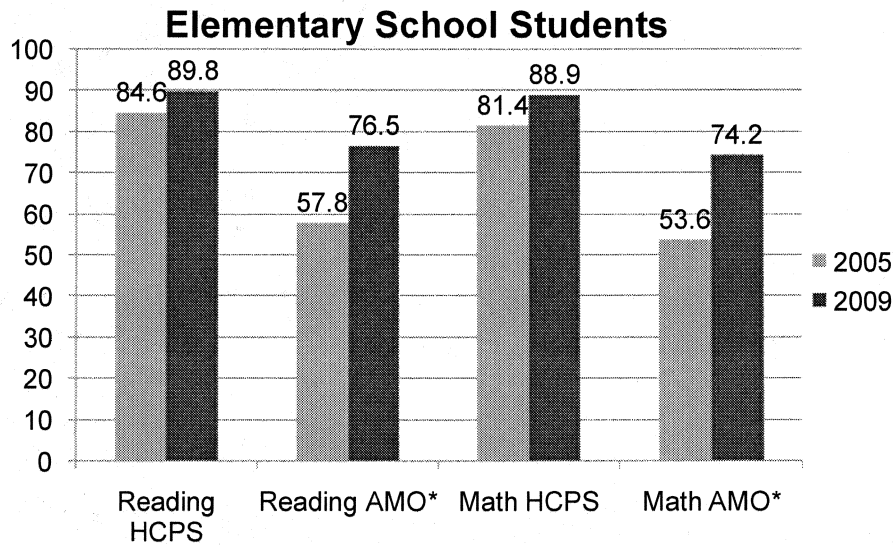
Education Services is comprised of the Office of Education Services, the Regular Program, Career and Technology Program, and Special Programs. Each program component's budget is presented following the Summary Budget for Education Services.



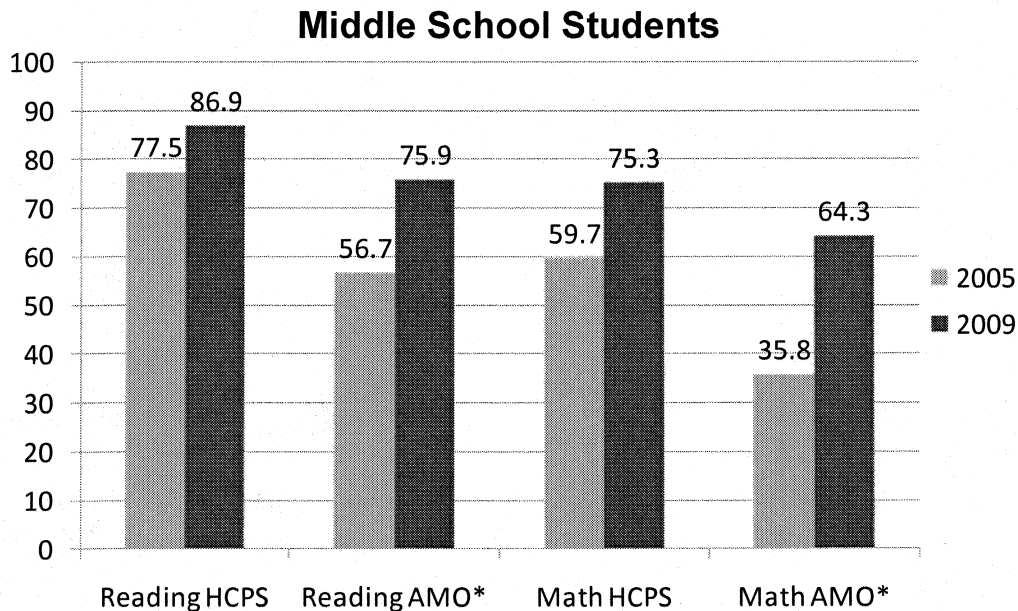
	FY09 Actual	FY10 Actual	FY10 Budget	FY11 Base Budget	Change 10 - 11	FY11 Budget
EDUCATION SERVICES	180,805,210	176,871,747	179,022,953	178,705,331	(566,552)	178,138,779
Office of Education Services	3,740,812	3,724,124	3,842,466	3,842,466	133,366	3,975,832
<i>REGULAR PROGRAM</i>	<i>160,449,707</i>	<i>156,559,726</i>	<i>158,085,463</i>	<i>157,816,471</i>	<i>(800,550)</i>	<i>157,015,921</i>
Office of the Principal	19,064,086	18,898,404	19,109,412	19,039,899	66,904	19,106,803
Textbooks & Supplies - Regular Program	6,559,831	5,531,564	5,982,831	5,783,352	0	5,783,352
Instructional - Regular	134,825,790	132,129,758	132,993,220	132,993,220	(867,454)	132,125,766
<i>CAREER & TECHNOLOGY</i>	<i>7,820,491</i>	<i>7,879,602</i>	<i>7,938,350</i>	<i>7,889,422</i>	<i>0</i>	<i>7,889,422</i>
Office of the Principal - C & T	421,324	418,745	417,456	415,243	0	415,243
Textbooks & Supplies - C & T	447,654	429,046	452,517	403,802	0	403,802
Instructional - C & T	6,951,513	7,031,811	7,068,377	7,070,377	0	7,070,377
<i>SPECIAL PROGRAMS</i>	<i>8,794,200</i>	<i>8,708,295</i>	<i>9,156,674</i>	<i>9,156,972</i>	<i>100,632</i>	<i>9,257,604</i>
Gifted and Talented	1,568,419	1,440,253	1,591,560	1,586,858	0	1,586,858
Intervention Services	2,185,809	2,071,797	2,350,953	2,275,953	0	2,275,953
Magnet and Signature Programs	1,464,537	1,596,699	1,581,678	1,581,678	135,864	1,717,542
Summer School	754,208	782,958	795,840	845,840	(35,232)	810,608
Other Special Programs	2,821,227	2,816,588	2,836,643	2,866,643	0	2,866,643

Education Services

MARYLAND SCHOOL ASSESSMENTS



Between 2005 and 2009, the percent of 3rd, 4th, and 5th graders meeting or exceeding the state reading and mathematics performance standards remained above the state objective (AMO) for that year and continued to increase. By the end of the last school year, about nine out of every 10 elementary school students in Harford County demonstrated Proficiency in reading and in mathematics on the state's measure, the Maryland School Assessment (MSA).

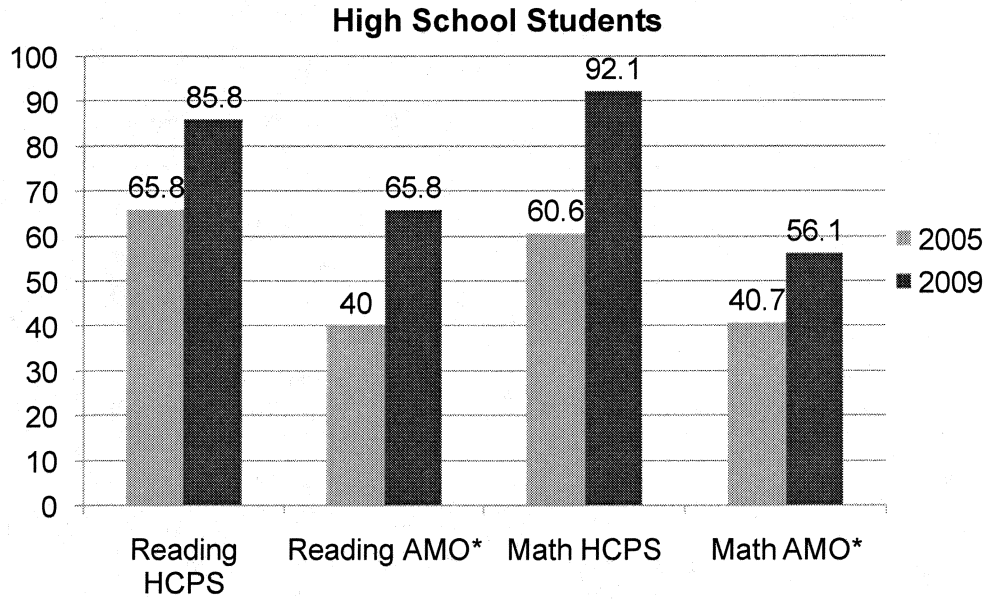


The rate of increase in student proficiency was even higher in our middle schools. Reading proficiency increased by almost 10 percent over the past five years, and mathematics proficiency increased by more than 15 percent. The state's Annual Measurable Objective for middle school reading increased by almost 20 points and the Annual Measurable Objective for mathematics by nearly 30 points over the past five years. Harford County's students have consistently exceeded these targets.

*Annual Measurable Objective (AMO) = State Performance Target

Education Services

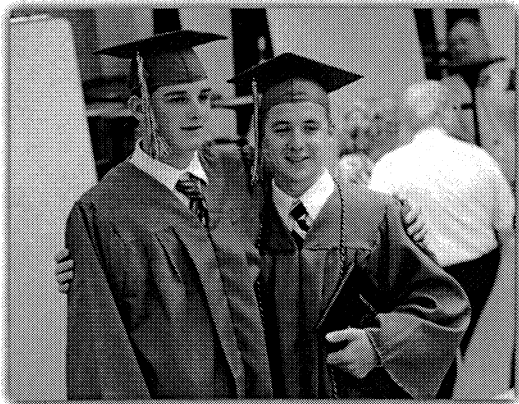
MARYLAND SCHOOL ASSESSMENTS



HCPS high school students have demonstrated substantial increases in proficiency rates in reading and mathematics, and continue to exceed the state's Annual Measurable Objectives. It should be noted, however, that between 2005 and 2009, the state changed the way proficiency rates are reported for high school students. Hence, the 2005 and 2009 performance data are not comparable.

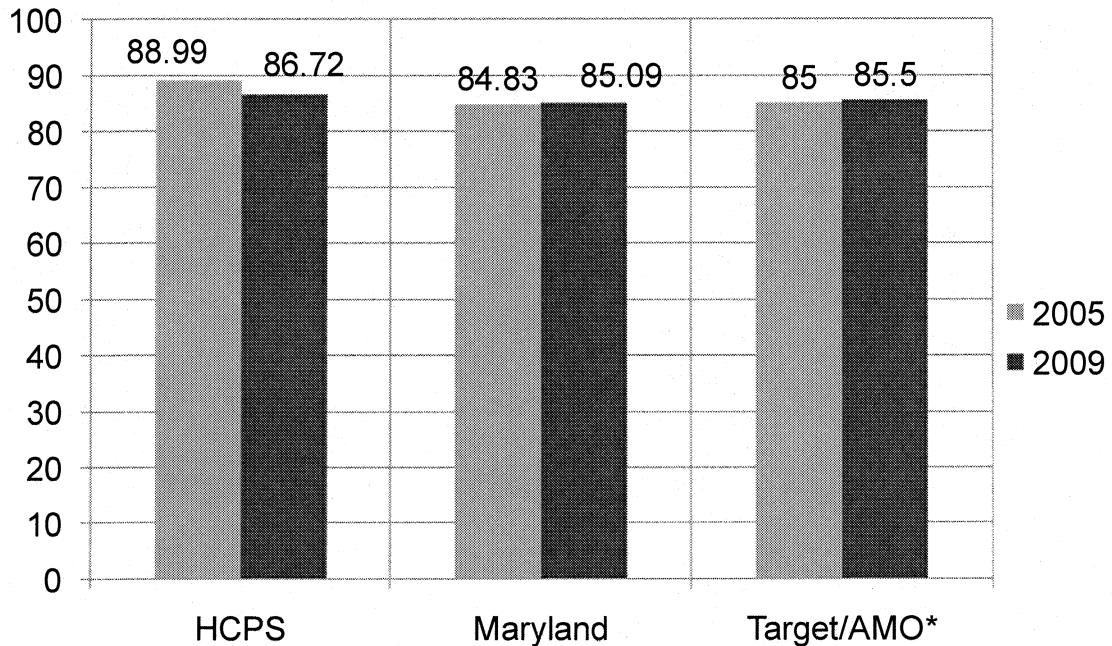
*Annual Measurable Objective (AMO) = State Performance Target

Education Services



*Every child graduates
ready to succeed.*

Graduation Rates



Harford County's graduation rate exceeded the state target and the state average in 2005 and 2009.

*Annual Measurable Objective (AMO) = State Performance Target

Education Services

SCHOOL SIZE AND CLASS SIZE POLICY



Every child achieves personal and academic growth.

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

School Size Policy		# Schools*		
		Below	Meet	Exceed
Elementary Schools	500 to 750 Students	14	12	6**
Middle Schools	900 - 1200 Students	4	3	2
High Schools	1,000 to 1,600 Students	3	7	0
Special School	200 to 350 Students	1	-	-
Class Size Policy		School Average		
		At or Below	Exceed	
Pre-Kindergarten	20 Students***	18	-	
Kindergarten	20 Students	26	6	
First Grade	20 Students	23	8	
Second Grade	20 Students	12	20	
Third Grade	25 Students	27	5	
Fourth Grade	25 Students	29	3	
Fifth Grade	25 Students	27	5	
Middle School	25 Students****	9	0	
High School	25 Students****	9	1	
Special Education Classes				
Special Education Classes	Not to exceed maximum ratios established by the Maryland State Department of Education.			

*Based on September 30, 2009 unadjusted enrollment.

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

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

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

Summary Education Services

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$172,507,726	\$169,683,104	\$170,984,389	\$170,892,789	(\$566,552)	\$170,326,237
Contracted Services	\$840,334	\$885,841	\$981,071	\$958,772	\$0	\$958,772
Supplies	\$6,257,075	\$5,412,776	\$5,957,323	\$5,735,757	\$0	\$5,735,757
Other Charges	\$381,273	\$269,023	\$388,888	\$392,888	\$0	\$392,888
Equipment	\$818,800	\$621,002	\$711,282	\$725,125	\$0	\$725,125
Total	\$180,805,208	\$176,871,747	\$179,022,953	\$178,705,331	(\$566,552)	\$178,138,779

Education Services

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	23.0	25.0	25.0	0.0	25.0
Administrator	2.0	2.0	1.0	0.0	1.0
Assistant Principal	55.0	55.0	55.0	0.0	55.0
Clerical	144.5	145.5	144.5	1.3	145.8
Coordinator	2.0	2.0	2.0	0.0	2.0
Elementary AP	33.0	33.0	33.0	0.0	33.0
Executive Director	2.0	2.0	2.0	1.0	3.0
Inclusion Helper	2.0	2.0	2.0	0.0	2.0
Paraeducator	103.3	103.3	101.3	3.2	104.5
Principal	52.0	52.0	52.0	0.5	52.5
Swim Technician	6.0	6.0	6.0	0.0	6.0
Teacher	2,442.1	2,408.9	2,388.1	13.0	2,401.1
Technician	6.0	6.0	6.0	0.0	6.0
Total	2,872.9	2,842.7	2,817.9	19.0	2,836.9

Education Services

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 315.3	MID - LEVEL ADMINISTRATION					
Salaries	\$21,925,398	\$21,864,973	\$22,026,360	\$21,939,760	\$200,270	\$22,140,030
Contracted Services	\$0	\$6,306	\$6,400	\$6,400	\$0	\$6,400
Supplies	\$368,968	\$381,890	\$456,299	\$468,673	\$0	\$468,673
Other Charges	\$50,350	\$38,447	\$44,917	\$44,917	\$0	\$44,917
Equipment	\$72,173	\$69,385	\$67,795	\$70,295	\$0	\$70,295
TOTAL	\$22,416,889	\$22,361,001	\$22,601,771	\$22,530,045	\$200,270	\$22,730,315
F11 FTE: 2,521.6	INSTRUCTIONAL SALARIES					
Salaries	\$150,582,327	\$147,818,131	\$148,958,029	\$148,953,029	(\$766,822)	\$148,186,207
TOTAL	\$150,582,327	\$147,818,131	\$148,958,029	\$148,953,029	(\$766,822)	\$148,186,207
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$5,888,107	\$5,030,886	\$5,501,024	\$5,267,084	\$0	\$5,267,084
TOTAL	\$5,888,107	\$5,030,886	\$5,501,024	\$5,267,084	\$0	\$5,267,084
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$840,334	\$879,535	\$974,671	\$952,372	\$0	\$952,372
Other Charges	\$330,923	\$230,576	\$343,971	\$347,971	\$0	\$347,971
Equipment	\$746,628	\$551,617	\$643,487	\$654,830	\$0	\$654,830
TOTAL	\$1,917,885	\$1,661,728	\$1,962,129	\$1,955,173	\$0	\$1,955,173
Grand Total	\$180,805,208	\$176,871,747	\$179,022,953	\$178,705,331	(\$566,552)	\$178,138,779
FTE FY11: 2,836.9	Education Services					

Office of Education Services

Program Overview

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

Goals and Objectives

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

- Requiring all school administrative personnel to participate in comprehensive leadership training programs.
- MSA and HSA subgroups meeting or exceeding 2009-10 state requirements by June 30, 2010.
- Providing Intervention Programs for all students in need.
- Increased Instructional Facilitator staffing and Mentor Teacher staffing to support the growing percentage of teachers entering the profession to insure retention of a highly qualified work force.
- The work of Secondary School Reform.
- Monitoring class sizes to align with the Board Policy.
- Providing additional support for schools identified as being in school improvement and schools on the alert list.
- Providing strategies to strengthen academic progress in schools.
- Working with School Improvement Teams to provide support and professional development to faculty and staff.
- Continuing development of Professional Learning Communities at all levels within and between schools.
- Supporting the Magnet School and Green Pathways initiatives.
- Provide additional support as necessary for curriculum readjustments.

FY 2011 Funding Adjustments

The Office of Education Services is increased \$133,366 for FY 2011 to account for the addition of the Executive Director of Middle School Performance and miscellaneous salary adjustments. Reductions in other areas of the budget offset the additional salary for the middle school position which is part of the overall administrative reorganization.

Office of Education Services

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$3,650,277	\$3,659,716	\$3,682,711	\$3,682,711	\$133,366	\$3,816,077
Contracted Services	\$14,500	\$6,491	\$21,400	\$21,400	\$0	\$21,400
Supplies	\$6,416	\$5,196	\$39,500	\$37,000	\$0	\$37,000
Other Charges	\$63,536	\$41,517	\$83,678	\$83,678	\$0	\$83,678
Equipment	\$6,083	\$11,203	\$15,177	\$17,677	\$0	\$17,677
Total	\$3,740,812	\$3,724,124	\$3,842,466	\$3,842,466	\$133,366	\$3,975,832

Office of Education Services

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	23.0	24.0	24.0	0.0	24.0
Clerical	4.0	4.0	4.0	0.0	4.0
Executive Director	2.0	2.0	2.0	1.0	3.0
Total	29.0	30.0	30.0	1.0	31.0

Office of Education Services

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 31.0	MID - LEVEL ADMINISTRATION					
Salaries	\$2,843,295	\$2,897,736	\$2,899,954	\$2,899,954	\$133,366	\$3,033,320
Contracted Services	\$0	\$6,306	\$6,400	\$6,400	\$0	\$6,400
Supplies	\$6,416	\$5,196	\$21,500	\$19,000	\$0	\$19,000
Other Charges	\$11,783	\$11,911	\$19,272	\$19,272	\$0	\$19,272
Equipment	\$6,083	\$11,203	\$15,177	\$17,677	\$0	\$17,677
TOTAL	\$2,867,577	\$2,932,352	\$2,962,303	\$2,962,303	\$133,366	\$3,095,669
F11 FTE: 0.0	INSTRUCTIONAL SALARIES					
Salaries	\$806,983	\$761,981	\$782,757	\$782,757	\$0	\$782,757
TOTAL	\$806,983	\$761,981	\$782,757	\$782,757	\$0	\$782,757
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$0	\$0	\$18,000	\$18,000	\$0	\$18,000
TOTAL	\$0	\$0	\$18,000	\$18,000	\$0	\$18,000
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$14,500	\$185	\$15,000	\$15,000	\$0	\$15,000
Other Charges	\$51,753	\$29,607	\$64,406	\$64,406	\$0	\$64,406
TOTAL	\$66,253	\$29,792	\$79,406	\$79,406	\$0	\$79,406
Grand Total	\$3,740,812	\$3,724,124	\$3,842,466	\$3,842,466	\$133,366	\$3,975,832

FTE FY11: 31.0 Office of Education Services

Regular Programs

Program Overview

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

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

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

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

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

Goals - FY 2011

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

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

Objectives – FY 2011

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

Performance Measures

The following chart reflects student academic performance in the Maryland School Assessments and High School Assessments in 2009.

Regular Programs

Table 1¹

Student Academic Performance 2009 Test Results

2009 Scholastic Assessment Test (SAT)

	<u>Harford</u>	<u>State</u>	<u>Total Group</u>
	<i>Average Score</i>		
Critical Reading	507	500	501
Math	521	502	515
Writing	488	495	493

2009 High School Assessments (HSA)

	<u>Grade 10</u>		<u>Grade 11</u>		<u>Grade 12</u>	
	<u>Harford</u>	<u>State</u>	<u>Harford</u>	<u>State</u>	<u>Harford</u>	<u>State</u>
	<i>Percent Passing</i>		<i>Percent Passing</i>		<i>Percent Passing</i>	
Algebra	91.3%	84.4%	93.5%	87.3%	94.1%	88.8%
Biology	85.9%	82.3%	88.6%	84.1%	91.2%	85.5%
English	83.3%	76.9%	82.8%	81.9%	88.2%	86.6%
Government	91.5%	85.3%	94.8%	90.7%	96.8%	93.2%

2009 Maryland School Assessments (MSA) - Reading

	<u>Harford</u>		<u>State</u>	
	<i>Percent Passing</i>			
Grade 3	Advanced	22.1%	21.9%	
	Proficient	65.3%	63.0%	
	Basic	12.7%	15.1%	
Grade 4	Advanced	26.8%	26.8%	
	Proficient	62.4%	59.9%	
	Basic	10.7%	13.4%	
Grade 5	Advanced	55.2%	49.6%	
	Proficient	36.9%	39.9%	
	Basic	8.0%	10.5%	
Grade 6	Advanced	47.0%	40.9%	
	Proficient	42.3%	43.6%	
	Basic	10.7%	15.5%	
Grade 7	Advanced	47.0%	44.7%	
	Proficient	39.0%	38.4%	
	Basic	14.0%	16.9%	
Grade 8	Advanced	41.3%	37.7%	
	Proficient	45.1%	43.7%	
	Basic	13.6%	18.5%	

2009 Maryland School Assessments (MSA) - Math

		<u>Harford</u>		<u>State</u>	
		<i>Percent Passing</i>			
Grade 3	Advanced	30.3%	28.8%		
	Proficient	56.9%	55.5%		
	Basic	12.8%	15.7%		
Grade 4	Advanced	51.2%	44.9%		
	Proficient	41.2%	44.3%		
	Basic	7.7%	10.8%		
Grade 5	Advanced	26.8%	25.1%		
	Proficient	59.6%	56.1%		
	Basic	13.6%	18.8%		
Grade 6	Advanced	30.0%	29.5%		
	Proficient	48.2%	47.6%		
	Basic	21.8%	22.9%		
Grade 7	Advanced	22.6%	23.5%		
	Proficient	56.7%	49.6%		
	Basic	20.7%	27.0%		
Grade 8	Advanced	28.7%	29.4%		
	Proficient	39.7%	37.8%		
	Basic	31.6%	32.8%		

FY 2011 Funding Adjustments

The following adjustments in funding were made to Regular Programs for FY 2011:

- Turnover savings and salary adjustments, (\$1,630,540);
- A .8 FTE 10 month clerical position was converted from per diem status to permanent part time at a cost of \$23,912. Part of the cost was offset by a reduction in evening per diem salary expense;
- In preparation for the opening of Red Pump Elementary in August, 2011, a .5 FTE Principal and Lead Secretary are included to be hired January, 2011 at a cost of \$67,422;

¹ Source: Maryland State Department of Education and Harford County Public Schools Office of Accountability.

Regular Programs

- 10.0 FTE Reading Teachers were transferred from restricted funding to the operating budget at a cost of \$773,301. This cost was offset in Special Education where 10.0 FTE Special Education Teachers were transferred to restricted funding;
- 3.2 FTE Alternative Education Paraeducators were converted from per diem status to permanent part time at a cost of \$78,367. This cost was partially offset by a reduction in evening per diem salary expense; and,
- Alternative Education evening per diem salaries were reduced (\$113,012) to partially offset the cost of additional Pareducators and a part time clerical position.

The Regular Programs are decreased (\$800,550) overall for fiscal 2011.

Summary Regular Program

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$153,360,551	\$150,551,068	\$151,574,625	\$151,488,025	(\$800,550)	\$150,687,475
Contracted Services	\$757,514	\$748,256	\$855,112	\$796,813	\$0	\$796,813
Supplies	\$5,390,403	\$4,599,361	\$4,868,573	\$4,730,137	\$0	\$4,730,137
Other Charges	\$198,299	\$118,964	\$186,515	\$188,515	\$0	\$188,515
Equipment	\$742,939	\$542,077	\$600,638	\$612,981	\$0	\$612,981
Total	\$160,449,706	\$156,559,726	\$158,085,463	\$157,816,471	(\$800,550)	\$157,015,921

Regular Program

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Administrator	2.0	2.0	1.0	0.0	1.0
Assistant Principal	53.0	53.0	53.0	0.0	53.0
Clerical	137.0	137.0	136.0	1.3	137.3
Elementary AP	33.0	33.0	33.0	0.0	33.0
Inclusion Helper	2.0	2.0	2.0	0.0	2.0
Paraeducator	49.0	49.0	49.0	3.2	52.2
Principal	51.0	51.0	51.0	0.5	51.5
Swim Technician	6.0	6.0	6.0	0.0	6.0
Teacher	2,258.7	2,221.6	2,199.2	10.0	2,209.2
Total	2,591.7	2,554.6	2,530.2	15.0	2,545.2

Regular Program

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 275.8	MID - LEVEL ADMINISTRATION					
Salaries	\$18,534,761	\$18,421,310	\$18,581,405	\$18,494,805	\$66,904	\$18,561,709
Supplies	\$332,912	\$351,968	\$405,645	\$422,732	\$0	\$422,732
Other Charges	\$31,591	\$20,663	\$20,044	\$20,044	\$0	\$20,044
Equipment	\$64,821	\$54,464	\$52,318	\$52,318	\$0	\$52,318
TOTAL	\$18,964,086	\$18,848,404	\$19,059,412	\$18,989,899	\$66,904	\$19,056,803
F11 FTE: 2,269.4	INSTRUCTIONAL SALARIES					
Salaries	\$134,825,790	\$132,129,758	\$132,993,220	\$132,993,220	(\$867,454)	\$132,125,766
TOTAL	\$134,825,790	\$132,129,758	\$132,993,220	\$132,993,220	(\$867,454)	\$132,125,766
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$5,057,491	\$4,247,394	\$4,462,928	\$4,307,405	\$0	\$4,307,405
TOTAL	\$5,057,491	\$4,247,394	\$4,462,928	\$4,307,405	\$0	\$4,307,405
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$757,514	\$748,256	\$855,112	\$796,813	\$0	\$796,813
Other Charges	\$166,708	\$98,301	\$166,471	\$168,471	\$0	\$168,471
Equipment	\$678,118	\$487,613	\$548,320	\$560,663	\$0	\$560,663
TOTAL	\$1,602,340	\$1,334,171	\$1,569,903	\$1,525,947	\$0	\$1,525,947
Grand Total	\$160,449,706	\$156,559,726	\$158,085,463	\$157,816,471	(\$800,550)	\$157,015,921
FTE FY11: 2,545.2	Regular Program					

Office of the Principal

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$18,534,761	\$18,421,310	\$18,581,405	\$18,494,805	\$66,904	\$18,561,709
Supplies	\$332,912	\$351,968	\$405,645	\$422,732	\$0	\$422,732
Other Charges	\$131,591	\$70,663	\$70,044	\$70,044	\$0	\$70,044
Equipment	\$64,821	\$54,464	\$52,318	\$52,318	\$0	\$52,318
Total	\$19,064,086	\$18,898,404	\$19,109,412	\$19,039,899	\$66,904	\$19,106,803

Office of the Principal

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Administrator	2.0	2.0	1.0	0.0	1.0
Assistant Principal	53.0	53.0	53.0	0.0	53.0
Clerical	137.0	137.0	136.0	1.3	137.3
Elementary AP	33.0	33.0	33.0	0.0	33.0
Principal	51.0	51.0	51.0	0.5	51.5
Total	276.0	276.0	274.0	1.8	275.8

Office of the Principal

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 275.8	MID - LEVEL ADMINISTRATION					
Salaries	\$18,534,761	\$18,421,310	\$18,581,405	\$18,494,805	\$66,904	\$18,561,709
Supplies	\$332,912	\$351,968	\$405,645	\$422,732	\$0	\$422,732
Other Charges	\$31,591	\$20,663	\$20,044	\$20,044	\$0	\$20,044
Equipment	\$64,821	\$54,464	\$52,318	\$52,318	\$0	\$52,318
TOTAL	\$18,964,086	\$18,848,404	\$19,059,412	\$18,989,899	\$66,904	\$19,056,803
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Other Charges	\$100,000	\$50,000	\$50,000	\$50,000	\$0	\$50,000
TOTAL	\$100,000	\$50,000	\$50,000	\$50,000	\$0	\$50,000
Grand Total	\$19,064,086	\$18,898,404	\$19,109,412	\$19,039,899	\$66,904	\$19,106,803
FTE FY11: 275.8	Office of the Principal					

Textbooks & Supplies - Regular Program

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Contracted Services	\$757,514	\$748,256	\$855,112	\$796,813	\$0	\$796,813
Supplies	\$5,057,491	\$4,247,394	\$4,462,928	\$4,307,405	\$0	\$4,307,405
Other Charges	\$66,708	\$48,301	\$116,471	\$118,471	\$0	\$118,471
Equipment	\$678,118	\$487,613	\$548,320	\$560,663	\$0	\$560,663
Total	\$6,559,831	\$5,531,564	\$5,982,831	\$5,783,352	\$0	\$5,783,352

Textbooks & Supplies - Regular Program

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Total					

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$5,057,491	\$4,247,394	\$4,462,928	\$4,307,405	\$0	\$4,307,405
TOTAL	\$5,057,491	\$4,247,394	\$4,462,928	\$4,307,405	\$0	\$4,307,405
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$757,514	\$748,256	\$855,112	\$796,813	\$0	\$796,813
Other Charges	\$66,708	\$48,301	\$116,471	\$118,471	\$0	\$118,471
Equipment	\$678,118	\$487,613	\$548,320	\$560,663	\$0	\$560,663
TOTAL	\$1,502,340	\$1,284,171	\$1,519,903	\$1,475,947	\$0	\$1,475,947
Grand Total	\$6,559,831	\$5,531,564	\$5,982,831	\$5,783,352	\$0	\$5,783,352
FTE FY11: 0.0	Textbooks & Supplies - Regular Program					

Instructional - Regular

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$134,825,790	\$132,129,758	\$132,993,220	\$132,993,220	(\$867,454)	\$132,125,766
Total	\$134,825,790	\$132,129,758	\$132,993,220	\$132,993,220	(\$867,454)	\$132,125,766

Instructional - Regular

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Inclusion Helper	2.0	2.0	2.0	0.0	2.0
Paraeducator	49.0	49.0	49.0	3.2	52.2
Swim Technician	6.0	6.0	6.0	0.0	6.0
Teacher	2,258.7	2,221.6	2,199.2	10.0	2,209.2
Total	2,315.7	2,278.6	2,256.2	13.2	2,269.4

Instructional - Regular

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 2,269.4	INSTRUCTIONAL SALARIES					
Salaries	\$134,825,790	\$132,129,758	\$132,993,220	\$132,993,220	(\$867,454)	\$132,125,766
TOTAL	\$134,825,790	\$132,129,758	\$132,993,220	\$132,993,220	(\$867,454)	\$132,125,766
Grand Total	\$134,825,790	\$132,129,758	\$132,993,220	\$132,993,220	(\$867,454)	\$132,125,766

FTE FY11: 2,269.4 Instructional - Regular

Career and Technology Programs

Program Overview

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

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

Goals and Objectives - FY 2011

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

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

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

- Continuing 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;
- Increasing the number of federal grant (Carl D. Perkins) applications for CTE program development and /or improvement; and,
- Collaborating 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.

Supervision

The instructional and administrative leadership in the Office of Career and Technology Education is provided by the Supervisor of Career Programs and Art and the Supervisor of Business and Technology Education.

FY 2011 Funding Adjustments

There are no changes in funding to Career and Technology for fiscal 2011.

Summary Career & Technology

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$7,307,503	\$7,365,302	\$7,390,050	\$7,390,050	\$0	\$7,390,050
Contracted Services	\$0	\$19,489	\$22,235	\$22,235	\$0	\$22,235
Supplies	\$458,493	\$418,444	\$443,936	\$393,008	\$0	\$393,008
Other Charges	\$21,861	\$21,495	\$22,341	\$24,341	\$0	\$24,341
Equipment	\$32,635	\$54,872	\$59,788	\$59,788	\$0	\$59,788
Total	\$7,820,491	\$7,879,602	\$7,938,350	\$7,889,422	\$0	\$7,889,422

Career & Technology

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Assistant Principal	2.0	2.0	2.0	0.0	2.0
Clerical	3.5	3.5	3.5	0.0	3.5
Paraeducator	1.0	1.0	1.0	0.0	1.0
Principal	1.0	1.0	1.0	0.0	1.0
Teacher	112.6	109.6	111.6	0.0	111.6
Total	120.1	117.1	119.1	0.0	119.1

Career & Technology

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 6.5	MID - LEVEL ADMINISTRATION					
Salaries	\$407,754	\$405,238	\$403,401	\$403,401	\$0	\$403,401
Supplies	\$10,839	\$8,727	\$13,154	\$10,941	\$0	\$10,941
Other Charges	\$1,462	\$1,062	\$601	\$601	\$0	\$601
Equipment	\$1,269	\$3,718	\$300	\$300	\$0	\$300
TOTAL	\$421,324	\$418,745	\$417,456	\$415,243	\$0	\$415,243
F11 FTE: 112.6	INSTRUCTIONAL SALARIES					
Salaries	\$6,899,749	\$6,960,064	\$6,986,649	\$6,986,649	\$0	\$6,986,649
TOTAL	\$6,899,749	\$6,960,064	\$6,986,649	\$6,986,649	\$0	\$6,986,649
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$447,654	\$409,717	\$430,782	\$382,067	\$0	\$382,067
TOTAL	\$447,654	\$409,717	\$430,782	\$382,067	\$0	\$382,067
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$0	\$19,489	\$22,235	\$22,235	\$0	\$22,235
Other Charges	\$20,399	\$20,434	\$21,740	\$23,740	\$0	\$23,740
Equipment	\$31,366	\$51,154	\$59,488	\$59,488	\$0	\$59,488
TOTAL	\$51,764	\$91,076	\$103,463	\$105,463	\$0	\$105,463
Grand Total	\$7,820,491	\$7,879,602	\$7,938,350	\$7,889,422	\$0	\$7,889,422

FTE FY11: 119.1 Career & Technology

Office of the Principal - Career & Technology

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$407,754	\$405,238	\$403,401	\$403,401	\$0	\$403,401
Supplies	\$10,839	\$8,727	\$13,154	\$10,941	\$0	\$10,941
Other Charges	\$1,462	\$1,062	\$601	\$601	\$0	\$601
Equipment	\$1,269	\$3,718	\$300	\$300	\$0	\$300
Total	\$421,324	\$418,745	\$417,456	\$415,243	\$0	\$415,243

Office of the Principal - Career & Technology

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Assistant Principal	2.0	2.0	2.0	0.0	2.0
Clerical	3.5	3.5	3.5	0.0	3.5
Principal	1.0	1.0	1.0	0.0	1.0
Total	6.5	6.5	6.5	0.0	6.5

Office of the Principal - Career & Technology

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 6.5	MID - LEVEL ADMINISTRATION					
Salaries	\$407,754	\$405,238	\$403,401	\$403,401	\$0	\$403,401
Supplies	\$10,839	\$8,727	\$13,154	\$10,941	\$0	\$10,941
Other Charges	\$1,462	\$1,062	\$601	\$601	\$0	\$601
Equipment	\$1,269	\$3,718	\$300	\$300	\$0	\$300
TOTAL	\$421,324	\$418,745	\$417,456	\$415,243	\$0	\$415,243
Grand Total	\$421,324	\$418,745	\$417,456	\$415,243	\$0	\$415,243
FTE FY11: 6.5	Office of the Principal - Career & Technology					

Textbooks & Supplies - Career & Technology

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Contracted Services	\$0	\$19,329	\$21,735	\$21,735	\$0	\$21,735
Supplies	\$447,654	\$409,717	\$430,782	\$382,067	\$0	\$382,067
Total	\$447,654	\$429,046	\$452,517	\$403,802	\$0	\$403,802

Textbooks & Supplies - Career & Technology

Budgeted Full Time Equivalent Positions				
	FY08	FY09	FY10	FY11
Total				

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$447,654	\$409,717	\$430,782	\$382,067	\$0	\$382,067
TOTAL	\$447,654	\$409,717	\$430,782	\$382,067	\$0	\$382,067
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$0	\$19,329	\$21,735	\$21,735	\$0	\$21,735
TOTAL	\$0	\$19,329	\$21,735	\$21,735	\$0	\$21,735
Grand Total	\$447,654	\$429,046	\$452,517	\$403,802	\$0	\$403,802
FTE FY11: 0.0	Textbooks & Supplies - Career & Technology					

Instructional - Career & Technology

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$6,899,749	\$6,960,064	\$6,986,649	\$6,986,649	\$0	\$6,986,649
Contracted Services	\$0	\$160	\$500	\$500	\$0	\$500
Other Charges	\$20,399	\$20,434	\$21,740	\$23,740	\$0	\$23,740
Equipment	\$31,366	\$51,154	\$59,488	\$59,488	\$0	\$59,488
Total	\$6,951,513	\$7,031,812	\$7,068,377	\$7,070,377	\$0	\$7,070,377

Instructional - Career & Technology

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Paraeducator	1.0	1.0	1.0	0.0	1.0
Teacher	112.6	109.6	111.6	0.0	111.6
Total	113.6	110.6	112.6	0.0	112.6

Instructional - Career & Technology

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 112.6	INSTRUCTIONAL SALARIES					
Salaries	\$6,899,749	\$6,960,064	\$6,986,649	\$6,986,649	\$0	\$6,986,649
TOTAL	\$6,899,749	\$6,960,064	\$6,986,649	\$6,986,649	\$0	\$6,986,649
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$0	\$160	\$500	\$500	\$0	\$500
Other Charges	\$20,399	\$20,434	\$21,740	\$23,740	\$0	\$23,740
Equipment	\$31,366	\$51,154	\$59,488	\$59,488	\$0	\$59,488
TOTAL	\$51,764	\$71,748	\$81,728	\$83,728	\$0	\$83,728
Grand Total	\$6,951,513	\$7,031,812	\$7,068,377	\$7,070,377	\$0	\$7,070,377
FTE FY11: 112.6	Instructional - Career & Technology					

Special Programs

Program Overview

Special Programs include those educational services outside of the Regular Program and Career and Technology Program and support Goal 2 "Every Child Achieves Personal and Academic Growth," of the Board of Education Strategic Plan.

Special program instructional funding provides for school based staff working directly with students in the delivery of the program. Funding for supplies and other instructional costs is also included under special programs.

Special Programs includes the following areas:

- Gifted and Talented Program
- Intervention Services
- Magnet and Signature Programs
- Summer School Programs
- English as a Second Language Program/Limited English Proficiency
- Pre-Kindergarten
- Home and Hospital

Summary Special Programs

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$8,189,395	\$8,107,018	\$8,337,003	\$8,332,003	\$100,632	\$8,432,635
Contracted Services	\$68,320	\$111,605	\$82,324	\$118,324	\$0	\$118,324
Supplies	\$401,763	\$389,776	\$605,314	\$575,612	\$0	\$575,612
Other Charges	\$97,577	\$87,046	\$96,354	\$96,354	\$0	\$96,354
Equipment	\$37,144	\$12,850	\$35,679	\$34,679	\$0	\$34,679
Total	\$8,794,199	\$8,708,295	\$9,156,674	\$9,156,972	\$100,632	\$9,257,604

Special Programs

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	0.0	1.0	1.0	0.0	1.0
Clerical	0.0	1.0	1.0	0.0	1.0
Coordinator	2.0	2.0	2.0	0.0	2.0
Paraeducator	53.3	53.3	51.3	0.0	51.3
Teacher	70.8	77.7	77.3	3.0	80.3
Technician	6.0	6.0	6.0	0.0	6.0
Total	132.1	141.0	138.6	3.0	141.6

Special Programs

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 2.0	MID - LEVEL ADMINISTRATION					
Salaries	\$139,589	\$140,689	\$141,600	\$141,600	\$0	\$141,600
Supplies	\$18,800	\$16,000	\$16,000	\$16,000	\$0	\$16,000
Other Charges	\$5,514	\$4,812	\$5,000	\$5,000	\$0	\$5,000
TOTAL	\$163,903	\$161,501	\$162,600	\$162,600	\$0	\$162,600
F11 FTE: 139.6	INSTRUCTIONAL SALARIES					
Salaries	\$8,049,806	\$7,966,329	\$8,195,403	\$8,190,403	\$100,632	\$8,291,035
TOTAL	\$8,049,806	\$7,966,329	\$8,195,403	\$8,190,403	\$100,632	\$8,291,035
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$382,963	\$373,776	\$589,314	\$559,612	\$0	\$559,612
TOTAL	\$382,963	\$373,776	\$589,314	\$559,612	\$0	\$559,612
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$68,320	\$111,605	\$82,324	\$118,324	\$0	\$118,324
Other Charges	\$92,063	\$82,235	\$91,354	\$91,354	\$0	\$91,354
Equipment	\$37,144	\$12,850	\$35,679	\$34,679	\$0	\$34,679
TOTAL	\$197,527	\$206,689	\$209,357	\$244,357	\$0	\$244,357
Grand Total	\$8,794,199	\$8,708,295	\$9,156,674	\$9,156,972	\$100,632	\$9,257,604
FTE FY11: 141.6	Special Programs					

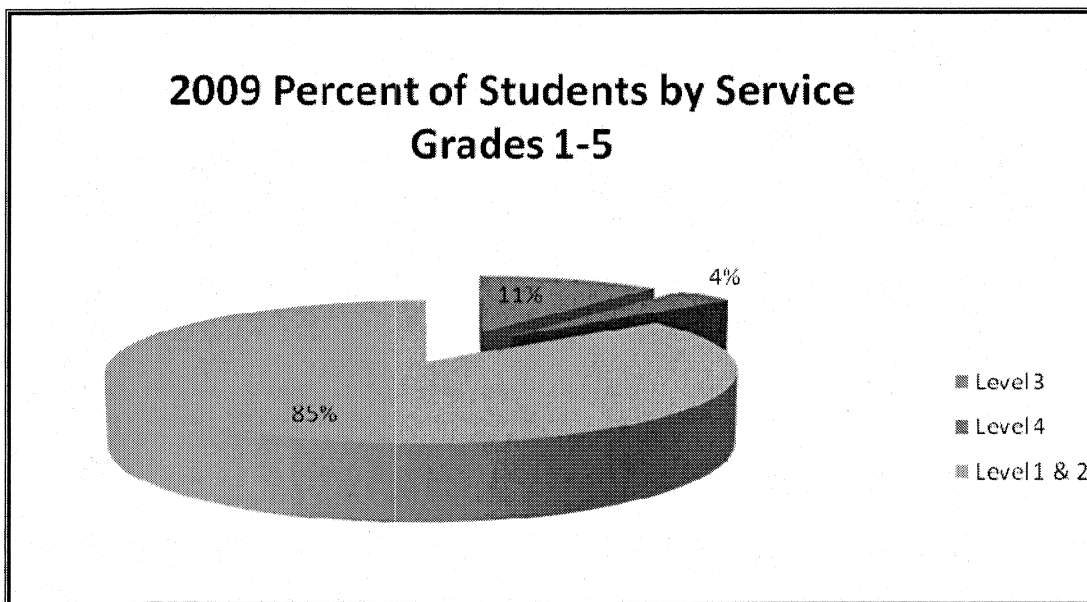
Gifted and Talented

Program Overview

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

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

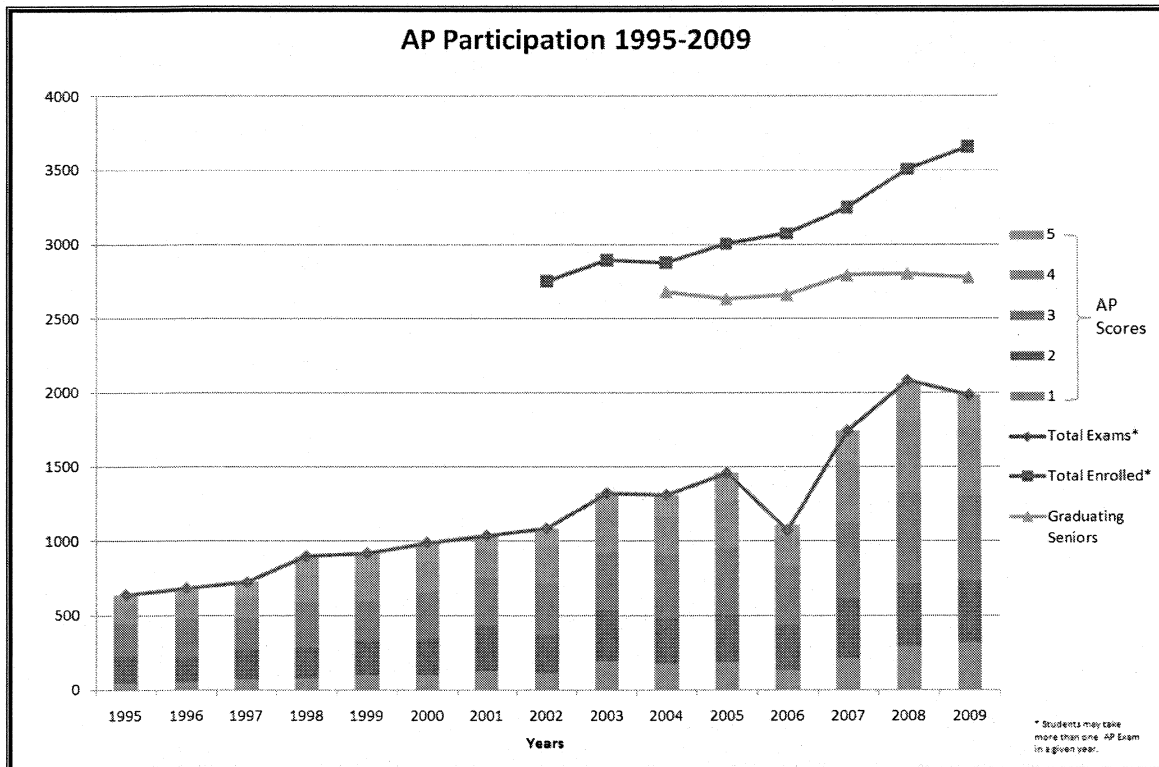
Harford County Public School's Gifted and Talented Guidelines provide a framework for these services in accordance with the Maryland State Department of Education's Gifted and Talented Guidelines, also known as the *Criteria for Excellence*. Gifted and Talented services are divided into four levels. Level One services are for all students. These include guest speakers and assemblies. Level Two services are done as needed. This includes differentiation and enrichment. The Gifted and Talented teachers work in a consultative role with classroom teachers to provide training in differentiation and suggestions for enrichment activities. At Level Three, students are formally identified for services using a body of evidence. Services at this level are offered on a daily basis. This may include intensive reading programs such as *Junior Great Books*. Level four services are for students whose needs cannot be totally met in the regular classroom. Services for these students include grade level or subject acceleration, primary product development (research and invention challenges), and mentoring. The graph below illustrates the percentage of students served by each service. (Note: Some students receive more than one service)



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

In middle school, students can access high school math courses such as Algebra and Geometry, and in some schools, the first year of a World Language. By the end of grade eight, 4% of middle students have completed Algebra and Geometry. At high school, students access Honors, Advanced Placement (AP®), and magnet programs such as the Science and Math Academy. The graph on the following page shows the trends in AP participation. (Historical enrollment data was not available prior to 2002.)

Gifted and Talented



Leadership for this program comes from the Coordinator of Accelerated Learning Programs. The responsibilities of this position are to oversee rigorous programming at the elementary and secondary level. This programming includes the Gifted and Talented Program, the Scholastic Aptitude Test program, Advanced Placement course offerings, Honors courses, Magnet Programs, and participation in a Board-sponsored Citizen Advisory Committee.

Goals and Objectives

The Gifted and Talented Program correlates to the Master Plan of the Board of Education's Goal 2 to "Improve student achievement with a focus on closing the minority achievement gap."

Objectives to meet this goal will include:

1. Build school-based educator capacity in student identification for "optimal match" differentiated services, especially the identification of gifted students from poverty and those that are twice exceptional or gifted and talented/learning disabled.
2. Provide rigorous program options responsive to the needs of the individual school population and in the context of the general education programs.
3. Build school-based educator capacity in strategies for developing mathematically promising students.
4. Educate the public on the nature of Gifted and Talented Education.

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

FY 2011 Funding Adjustments

There are no changes to Gifted and Talented for fiscal 2011.

Gifted and Talented

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$1,393,309	\$1,330,807	\$1,348,393	\$1,348,393	\$0	\$1,348,393
Contracted Services	\$2,000	\$4,800	\$4,800	\$4,800	\$0	\$4,800
Supplies	\$165,179	\$102,675	\$232,607	\$227,905	\$0	\$227,905
Other Charges	\$7,931	\$1,971	\$5,760	\$5,760	\$0	\$5,760
Total	\$1,568,419	\$1,440,253	\$1,591,560	\$1,586,858	\$0	\$1,586,858

Gifted and Talented

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Teacher	21.4	21.4	20.4	0.0	20.4
Total	21.4	21.4	20.4	0.0	20.4

Gifted and Talented

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 20.4	INSTRUCTIONAL SALARIES					
Salaries	\$1,393,309	\$1,330,807	\$1,348,393	\$1,348,393	\$0	\$1,348,393
TOTAL	\$1,393,309	\$1,330,807	\$1,348,393	\$1,348,393	\$0	\$1,348,393
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$165,179	\$102,675	\$232,607	\$227,905	\$0	\$227,905
TOTAL	\$165,179	\$102,675	\$232,607	\$227,905	\$0	\$227,905
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$2,000	\$4,800	\$4,800	\$4,800	\$0	\$4,800
Other Charges	\$7,931	\$1,971	\$5,760	\$5,760	\$0	\$5,760
TOTAL	\$9,931	\$6,771	\$10,560	\$10,560	\$0	\$10,560
Grand Total	\$1,568,419	\$1,440,253	\$1,591,560	\$1,586,858	\$0	\$1,586,858

FTE FY11: 20.4 Gifted and Talented

Magnet & Signature Programs

Magnet Programs

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

International Baccalaureate



Program Overview

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

Accomplishments – FY 2009 - 2010

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

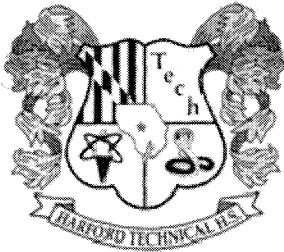
Goals and Objectives – FY 2011

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

Magnet & Signature Programs

Harford Technical High School*

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



Program Overview

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

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

Accomplishments – FY 2009 - 2010

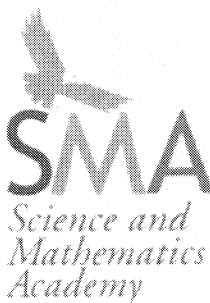
- Over 750 applications were received for prospective freshmen entering in fall 2010, from all Harford County Public Middle Schools, as well as from students in home and private school settings.
- Open House, held in November 2009, welcomed over 2,000 guests who explored the offerings at HTHS through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

Goals and Objectives – FY 2011

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

Magnet & Signature Programs

Science and Math Academy



Program Overview

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

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

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

Accomplishments – FY 2009 – 2010

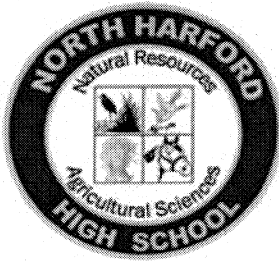
- \$2.2 million in scholarships were awarded to the 2010 graduating class.
- Two National Merit finalists were members of the 2010 graduating class.
- 100% of the 2010 graduating class are attending a two or four year college or university.
- Ongoing technical and equipment purchases allowed the SMA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

Goals and Objectives – FY 2011

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

Magnet & Signature Programs

Natural Resources & Agricultural Sciences



Program Overview

The Natural Resources and Agricultural Sciences (NRAS) Career and Technology Education (CTE) magnet program established in 2010 is designed to provide students with essential knowledge, experience and opportunities for pursuing academic, vocational and recreational futures in the management of natural resources and agriculture. The first group of students will enter the program in August, 2010.

Accomplishments – FY 2009 - 2010

- Established a partnership with the University of Maryland.
- Established partnerships with local agricultural and natural resources industry.
- Received \$30,000 USDA Grant for the purchase of an ion chromatograph.
- Received \$5,000 National FFA Grant to establish a teaching arboretum.
- Received \$5,300 from the Harford County Agricultural Marketing Cooperative.

Goals and Objectives – FY 2011

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

Signature Programs

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

Homeland Security and Emergency Preparedness Program

Program Overview

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

Accomplishments – FY 2009 - 2010

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

Magnet & Signature Programs

Goals and Objectives

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

FY 2011 Funding Adjustments

Magnet/Signature Programs increased \$135,864 in fiscal 2011 with the addition of 3.0 FTE teachers for the Natural Resources & Agricultural Science Magnet program.

Magnet & Signature Programs

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$1,335,019	\$1,459,616	\$1,412,487	\$1,412,487	\$135,864	\$1,548,351
Contracted Services	\$1,075	\$9,325	\$9,700	\$10,700	\$0	\$10,700
Supplies	\$65,269	\$92,352	\$99,500	\$99,500	\$0	\$99,500
Other Charges	\$26,030	\$22,555	\$24,312	\$24,312	\$0	\$24,312
Equipment	\$37,144	\$12,850	\$35,679	\$34,679	\$0	\$34,679
Total	\$1,464,537	\$1,596,699	\$1,581,678	\$1,581,678	\$135,864	\$1,717,542

Magnet & Signature Programs

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	0.0	1.0	1.0	0.0	1.0
Clerical	0.0	1.0	1.0	0.0	1.0
Coordinator	2.0	2.0	2.0	0.0	2.0
Teacher	13.0	17.9	19.9	3.0	22.9
Total	15.0	21.9	23.9	3.0	26.9

Magnet & Signature Programs

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 2.0	MID - LEVEL ADMINISTRATION					
Salaries	\$139,589	\$140,689	\$141,600	\$141,600	\$0	\$141,600
Supplies	\$18,800	\$16,000	\$16,000	\$16,000	\$0	\$16,000
Other Charges	\$5,514	\$4,812	\$5,000	\$5,000	\$0	\$5,000
TOTAL	\$163,903	\$161,501	\$162,600	\$162,600	\$0	\$162,600
F11 FTE: 24.9	INSTRUCTIONAL SALARIES					
Salaries	\$1,195,430	\$1,318,928	\$1,270,887	\$1,270,887	\$135,864	\$1,406,751
TOTAL	\$1,195,430	\$1,318,928	\$1,270,887	\$1,270,887	\$135,864	\$1,406,751
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$46,469	\$76,352	\$83,500	\$83,500	\$0	\$83,500
TOTAL	\$46,469	\$76,352	\$83,500	\$83,500	\$0	\$83,500
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$1,075	\$9,325	\$9,700	\$10,700	\$0	\$10,700
Other Charges	\$20,515	\$17,744	\$19,312	\$19,312	\$0	\$19,312
Equipment	\$37,144	\$12,850	\$35,679	\$34,679	\$0	\$34,679
TOTAL	\$58,735	\$39,919	\$64,691	\$64,691	\$0	\$64,691
Grand Total	\$1,464,537	\$1,596,699	\$1,581,678	\$1,581,678	\$135,864	\$1,717,542

FTE FY11: 26.9 **Magnet & Signature Programs**

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 extended-day programs.

Accomplishments – FY 2009

- Bridge Plan for Academic Validation
 - Coordinated and provided professional development for Bridge Plan project monitors, teachers, and coordinators.
 - Created the *Bridge Plan Project Monitor Manual*.
 - Created, organized and implemented the Bridge Plan Summer Program.
 - Attained 100% of graduating seniors meeting their High School Assessment requirement.
- Middle School Summer School
 - Implemented a Middle School Summer School program for targeted at-risk students.
 - Coordinated and provided professional development for site coordinators and teachers.
 - Created the Middle School Summer School curriculum.
- Intervention Committee
 - Instituted protocols for implementing new intervention and extended-day programs.
- Intervention Fair
 - Facilitated an Intervention Fair for schools to gather information regarding approved intervention and extended-day programs.

Goals – FY 2011

The goals of the Office of Intervention are as follows:

- To work collaboratively with other HCPS offices to provide intervention services to schools;
- To support and serve schools with intervention funds;
- To evaluate and assess all approved intervention and extended-day programs;
- To implement the Bridge Plan for Academic Validation Program so all seniors will graduate meeting the High School Assessment requirement;
- To facilitate the Local Review Panels for the Bridge Plan for Academic Validation; and,
- To implement and support extended-day and extended-year learning opportunities for students.

Objectives – FY 2011

The objectives of the Office of Intervention are as follows:

- To meet with all schools with regard to Bridge Plan for Academic Validation and extended-day and extended-year learning opportunities for students;
- To fiscally support Tier I and Tier II schools as indicated by School Improvement Status;
- To support schools and offices with the Classroom Focused Improvement Process; and,
- To provide professional development opportunities for administrators and teachers with regard to intervention and extended-day programs.

FY 2011 Funding Adjustments

There are no funding changes for Intervention Services in FY 2011.

Intervention Services

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$2,015,919	\$1,853,984	\$2,155,608	\$2,070,608	\$0	\$2,070,608
Contracted Services	\$55,624	\$73,826	\$48,785	\$83,785	\$0	\$83,785
Supplies	\$103,637	\$132,323	\$133,810	\$108,810	\$0	\$108,810
Other Charges	\$10,629	\$11,664	\$12,750	\$12,750	\$0	\$12,750
Total	\$2,185,809	\$2,071,797	\$2,350,953	\$2,275,953	\$0	\$2,275,953

Intervention Services

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Paraeducator	30.3	30.3	28.3	0.0	28.3
Teacher	8.4	10.4	9.0	0.0	9.0
Technician	1.0	1.0	1.0	0.0	1.0
Total	39.7	41.7	38.3	0.0	38.3

Intervention Services

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 38.3	INSTRUCTIONAL SALARIES					
Salaries	\$2,015,919	\$1,853,984	\$2,155,608	\$2,070,608	\$0	\$2,070,608
TOTAL	\$2,015,919	\$1,853,984	\$2,155,608	\$2,070,608	\$0	\$2,070,608
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$103,637	\$132,323	\$133,810	\$108,810	\$0	\$108,810
TOTAL	\$103,637	\$132,323	\$133,810	\$108,810	\$0	\$108,810
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$55,624	\$73,826	\$48,785	\$83,785	\$0	\$83,785
Other Charges	\$10,629	\$11,664	\$12,750	\$12,750	\$0	\$12,750
TOTAL	\$66,253	\$85,489	\$61,535	\$96,535	\$0	\$96,535
Grand Total	\$2,185,809	\$2,071,797	\$2,350,953	\$2,275,953	\$0	\$2,275,953
FTE FY11: 38.3	Intervention Services					

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. These programs support Goals 2, "Every child achieves academic growth," and 4, "Every child graduates ready to succeed" of the Board of Education Strategic Plan. Most programs are tuition based.

Accomplishments – FY 2009 - 2010

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

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

Goals and Objectives – FY 2011

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

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

These programs provide:

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

FY 2011 Funding Adjustments

High School Summer School salaries are reduced (\$35,232) for FY 2011.

Summer School

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$685,968	\$723,534	\$715,044	\$765,044	(\$35,232)	\$729,812
Supplies	\$68,240	\$59,423	\$80,796	\$80,796	\$0	\$80,796
Total	\$754,208	\$782,958	\$795,840	\$845,840	(\$35,232)	\$810,608

Summer School

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Total					

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 0.0	INSTRUCTIONAL SALARIES					
Salaries	\$685,968	\$723,534	\$715,044	\$765,044	(\$35,232)	\$729,812
TOTAL	\$685,968	\$723,534	\$715,044	\$765,044	(\$35,232)	\$729,812
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$68,240	\$59,423	\$80,796	\$80,796	\$0	\$80,796
TOTAL	\$68,240	\$59,423	\$80,796	\$80,796	\$0	\$80,796
Grand Total	\$754,208	\$782,958	\$795,840	\$845,840	(\$35,232)	\$810,608
FTE FY11: 0.0	Summer School					

Other Special Programs

Other Special Programs supports instructional salaries for Pre-Kindergarten, English as a Second Language (ESOL) and the Home and Hospital program. Supplies for Pre-K and other instructional costs related to these programs are also supported under Other Special Programs.

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 2009-2010

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

Program Overview – English as a Second Language (ESOL)

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

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

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

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

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

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

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

Other Special Programs

Accomplishments – FY 2009

Maryland School Assessment (MSA)

(Source: 2010 Maryland Report Card)

The Maryland School Assessment is an annual assessment program that tests grades 3 through 8 in reading and mathematics. Two tests are also required at the high school level to measure reading and mathematics. The MSA results are used in the calculation of whether a school met the AYP target.

The following two elementary school MSA Reading and Mathematics Proficiency charts show ELL participation and achievement on these two assessments compared to overall HCPS elementary school student participation and achievement:

2009 System Reading Proficiency: Elementary Schools				
	Percent Proficient	Number Proficient	Test Takers	Confidence Interval
All Students	89.8	7,506	8,362	75.2-77.8
English Language Learners	79.3	142	179	67.7-85.4

2009 System Mathematics Proficiency: Elementary Schools				
	Percent Proficient	Number Proficient	Test Takers	Confidence Interval
All Students	88.9	7,432	8,360	72.9-75.6
English Language Learners	82.7	148	179	65.1-83.3

The following two middle school MSA Reading and Mathematics Proficiency charts show ELL participation and achievement on these two assessments compared to overall HCPS middle school student participation and achievement:

2009 System Reading Proficiency: Middle Schools				
	Percent Proficient	Number Proficient	Test Takers	Confidence Interval
All Students	86.9	7,628	8,782	74.7-77.2
English Language Learners	67.0	69	103	64.2-87.7

2009 System Mathematics Proficiency: Middle Schools				
	Percent Proficient	Number Proficient	Test Takers	Confidence Interval
All Students	75.3	6,608	8,779	62.9-65.7
English Language Learners	56.3	58	103	51.1-77.5

Other Special Programs

The following two high school MSA Reading and Mathematics Proficiency charts show ELL participation and achievement on these two assessments compared to overall HCPS high school student participation and achievement:

2009 System Reading Proficiency: High Schools				
	Percent Proficient	Number Proficient	Test Takers	Confidence Interval
All Students	85.8	2,235	2,605	63.2-68.4
English Language Learners	58.3	7	12	27.6-104.0

2009 System Mathematics Proficiency: High Schools				
	Percent Proficient	Number Proficient	Test Takers	Confidence Interval
All Students	92.1	2,368	2,572	53.4-58.8
English Language Learners	92.9	13	14	19.1-93.1

2009 Promotion Rate for high school ELLs:

For grades 9 and 10, 100% of ELLs achieved promotion.

Goals and Objectives - FY 2011

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

Program Overview – Home and Hospital Teaching

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

Accomplishments – FY 2009

- Provided high quality, timely instructional services to 301 students enrolled in the program – an increase of 19% from FY08.
- Provided a one-day workshop to home & hospital teachers to train them in new strategies and techniques for addressing the needs of diverse learners.
- Recruited, hired, and trained several new home & hospital teachers. Currently, HCPS employs 116 home & hospital teachers.
- Collaborated with Upper Bay Counseling & Support Services, Inc. to develop the Harford County Intensive Outpatient Program (IOP).

Other Special Programs

Goals – FY 2011

- To continue to provide timely, competent instructional services to home and hospital bound students.
- To continue to recruit, hire, and supervise highly qualified home & hospital teachers.
- To provide regular, high quality professional development for home & hospital teaching staff.
- To continue to support special programs such as IOP and Teen Diversion with high quality, reliable home & hospital teaching services.
- To continue to collaborate with *The Office of Special Education* to ensure that eligible students with disabilities are properly served on home & hospital teaching.
- To receive appropriate levels of funding to meet current and projected program costs. Funds have been depleted by 27.9% (\$111,689) since FY08 while actual costs have increased by 17.6%. FY09 costs exceeded budget by 14.4% (\$43,862). These are mandated services according to COMAR.

Objectives – FY 2011

- To sponsor a one-day training workshop in fall, 2010 for home & hospital teachers.
- To analyze annual program data for trends and further discussion with pupil personnel staff.
- To continue to support the expansion of IOP for elementary age students.
- To carefully consider the needs, trends, and fiscal implications associated with hospitalized students – this has been an area of dramatic increase over FY09, especially the number of HCPS students hospitalized at the Rockford Center in Newark, DE (over 50).

FY 2011 Funding Adjustments

There are no changes in funding to Other Special Programs for FY 2011.

Other Special Programs

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$2,759,179	\$2,739,076	\$2,705,471	\$2,735,471	\$0	\$2,735,471
Contracted Services	\$9,620	\$23,654	\$19,039	\$19,039	\$0	\$19,039
Supplies	(\$562)	\$3,003	\$58,601	\$58,601	\$0	\$58,601
Other Charges	\$52,988	\$50,856	\$53,532	\$53,532	\$0	\$53,532
Total	\$2,821,227	\$2,816,589	\$2,836,643	\$2,866,643	\$0	\$2,866,643

Other Special Programs

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Paraeducator	23.0	23.0	23.0	0.0	23.0
Teacher	28.0	28.0	28.0	0.0	28.0
Technician	5.0	5.0	5.0	0.0	5.0
Total	56.0	56.0	56.0	0.0	56.0

Other Special Programs

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 56.0	INSTRUCTIONAL SALARIES					
Salaries	\$2,759,179	\$2,739,076	\$2,705,471	\$2,735,471	\$0	\$2,735,471
TOTAL	\$2,759,179	\$2,739,076	\$2,705,471	\$2,735,471	\$0	\$2,735,471
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	(\$562)	\$3,003	\$58,601	\$58,601	\$0	\$58,601
TOTAL	(\$562)	\$3,003	\$58,601	\$58,601	\$0	\$58,601
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$9,620	\$23,654	\$19,039	\$19,039	\$0	\$19,039
Other Charges	\$52,988	\$50,856	\$53,532	\$53,532	\$0	\$53,532
TOTAL	\$62,609	\$74,510	\$72,571	\$72,571	\$0	\$72,571
Grand Total	\$2,821,227	\$2,816,589	\$2,836,643	\$2,866,643	\$0	\$2,866,643

FTE FY11: 56.0 Other Special Programs