

Education Services Summary

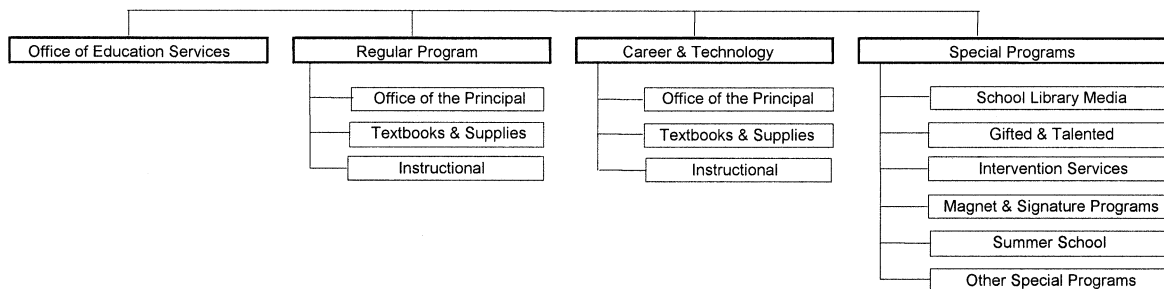
Program Overview

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.



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	Change FY12 - FY13
EDUCATION SERVICES	183,572,473	183,935,832	182,445,944	184,470,752	180,877,298	(3,593,454)
Office of Education Services	2,932,352	717,106	702,975	762,250	732,438	(29,812)
Regular Programs	156,998,066	158,257,650	157,264,326	158,824,712	156,105,869	(2,718,843)
Career and Technology Programs	7,868,872	9,070,862	8,699,852	8,835,167	8,901,514	66,347
School Library Media Program	6,928,118	7,000,726	6,893,066	6,923,352	6,352,293	(571,059)
Gifted and Talented Program	1,457,474	1,468,750	1,489,132	1,631,320	1,664,254	32,934
Intervention Services	2,194,759	2,190,755	1,806,946	1,927,094	1,633,608	(293,486)
Magnet and Signature Programs	1,596,699	1,736,699	2,021,810	1,945,872	1,922,250	(23,622)
Summer School	782,958	760,790	772,292	772,558	682,575	(89,983)
Other Special Programs	2,813,175	2,732,494	2,795,545	2,848,427	2,882,497	34,070

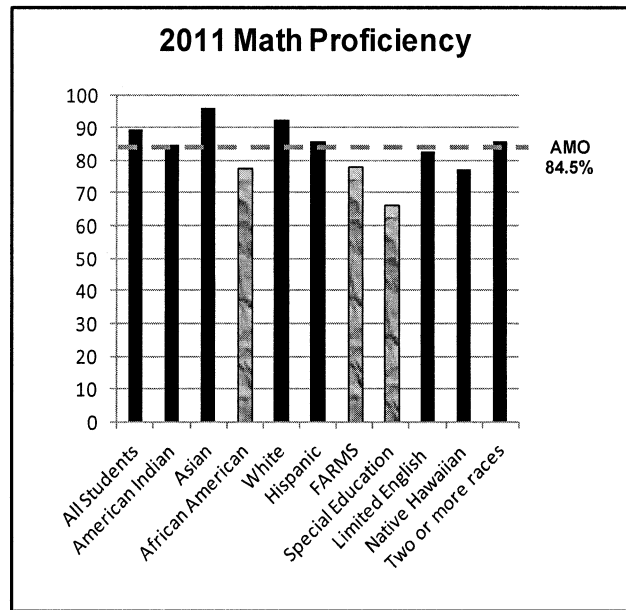
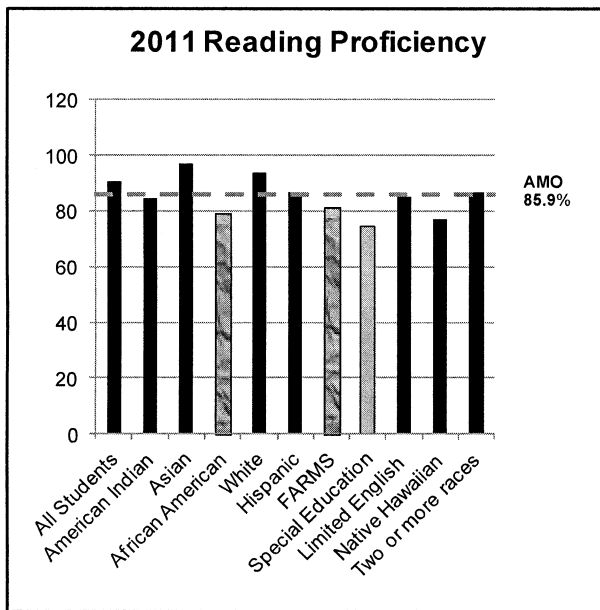
Education Services Summary

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. Although many students achieve academic success, HCPS is dedicated to ensuring that ALL students are successful. Students with disabilities, students receiving free and reduced meals (FARMS), English Language Learners, and African-American students continue to score below the Harford County and the AMO proficiency percent in MSA Reading and Mathematics.

Elementary School Students

- More than ninety percent (90.7%) of elementary school students scored proficient or advanced on the 2011 Reading Maryland School Assessment (MSA). This is an increase from 2010 and is above the Annual Measurable Objective (AMO) of 85.9%.
- Eighty-nine percent (89.2%) of elementary school students scored proficient or advanced on the 2011 Mathematics MSA. This is an increase from 2010 and is above the 2011 AMO of 84.5%.



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

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

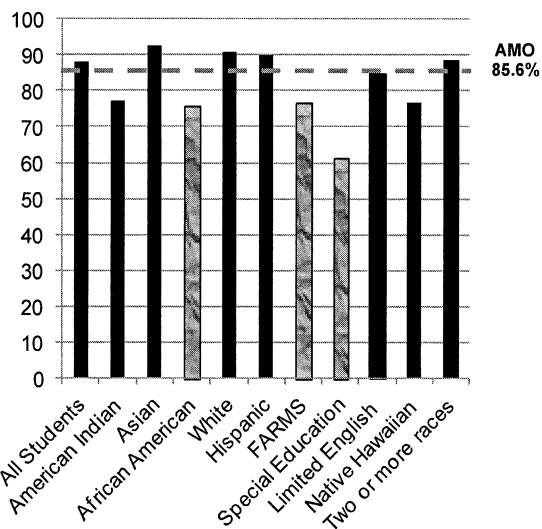
Education Services Summary

MARYLAND SCHOOL ASSESSMENTS

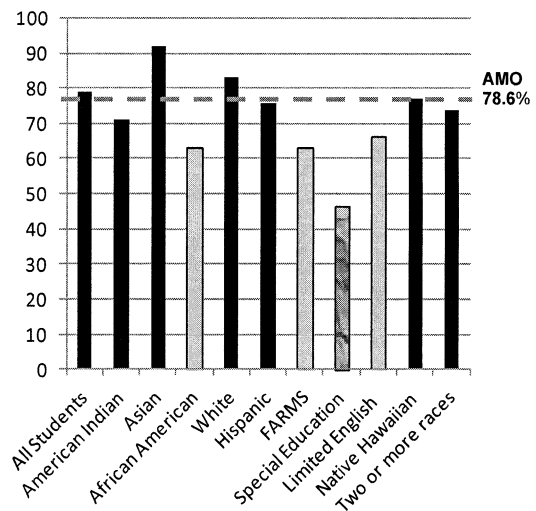
Middle School Students

- Nearly eighty-eight percent (87.9%) of middle school students scored proficient or advanced on the 2011 Reading MSA. This is an increase from 2010 and is above the 2011 AMO of 85.6%.
- Seventy-nine percent (79.1%) of middle school students scored proficient or advanced on the 2011 Mathematics MSA. This is an increase from 2010 and is above the 2011 AMO of 78.6%.

2011 Reading Proficiency



2011 Math Proficiency



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

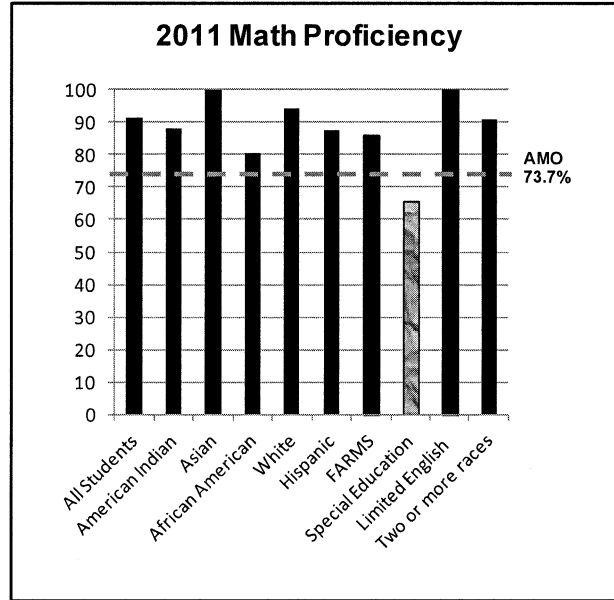
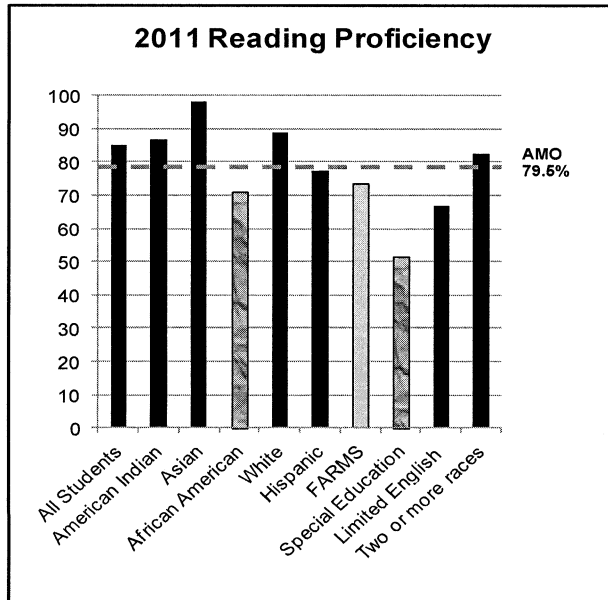
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Education Services Summary

MARYLAND SCHOOL ASSESSMENTS

High School Students

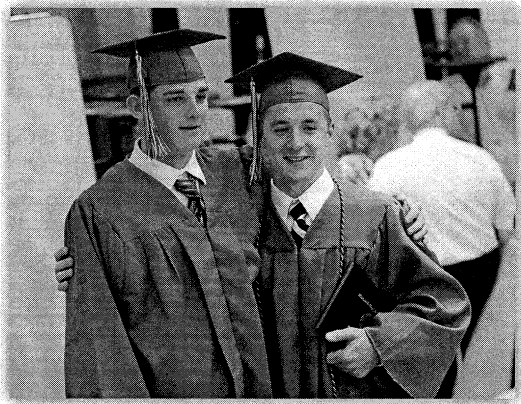
- Eighty-five percent (85%) of high school students scored proficient or advanced on the 2011 Reading MSA. This is an increase from 2010, and is above the 2011 AMO of 79.5%.
- More than ninety-one percent (91.4%) of high school students scored proficient or advanced on the 2011 Mathematics MSA. This is a slight decrease from 2010 but is still above the 2011 AMO of 73.7%.



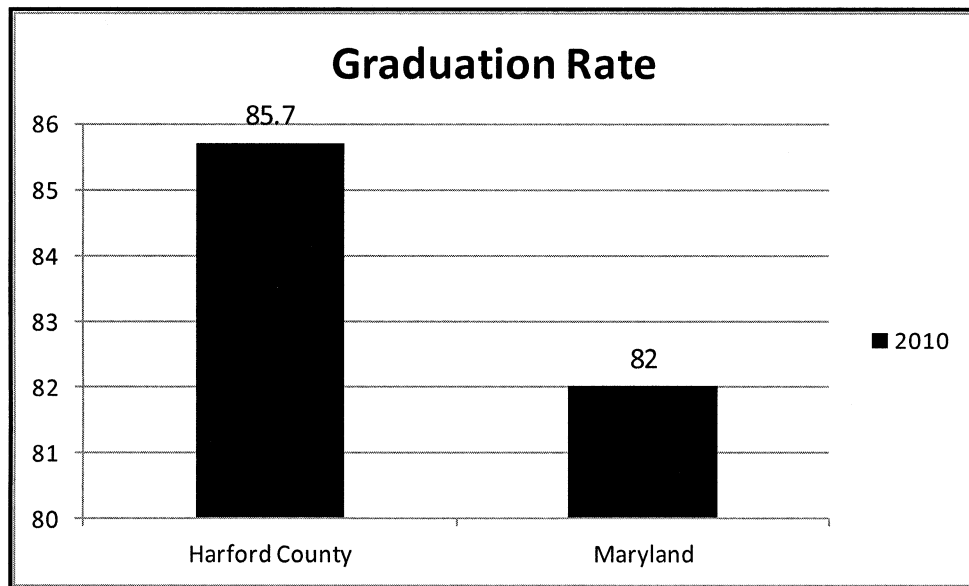
--- Annual Measurable Objective (AMO) = State Performance Target
 ■ System Met ■ System Met with Safe Harbor** ■ System Not Met

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

Education Services Summary



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



Education Services Summary

SCHOOL SIZE AND CLASS SIZE POLICY



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

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

School Size Policy		# Schools*		
		Below	Meet	Exceed
Elementary Schools	500 to 750 Students	15	14	4**
Middle Schools	900 - 1200 Students	3	4	2
High Schools	1,000 to 1,600 Students	3	6	1
Special School	200 to 350 Students	1	-	-
Class Size Policy		School Average		
		At or Below	Exceed	
Pre-Kindergarten	20 Students***	19	2	
Kindergarten	20 Students	26	7	
First Grade	20 Students	13	20	
Second Grade	20 Students	15	18	
Third Grade	25 Students	32	1	
Fourth Grade	25 Students	31	2	
Fifth Grade	25 Students	30	3	
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, 2011 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 Report
Education Services**

By Object Code <i>Education Services</i>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$175,080,792	\$173,706,247	\$174,662,484	(\$1,352,245)	\$173,310,239
Contracted Services	\$985,773	\$802,712	\$891,393	(\$69,410)	\$821,983
Supplies	\$6,892,799	\$6,839,470	\$7,432,756	(\$1,426,115)	\$6,006,641
Other Charges	\$339,061	\$300,491	\$387,778	(\$54,062)	\$333,716
Equipment	\$637,407	\$797,024	\$1,096,341	(\$691,622)	\$404,719
Total	\$183,935,831	\$182,445,943	\$184,470,752	(\$3,593,454)	\$180,877,298

Full Time Equivalent Positions - Budgeted				
<i>Education Services</i>	FY11	FY12	Change	FY13
Admin/Supv/Assist Supv	3.0	3.0	0.0	3.0
Administrator	1.0	2.0	-2.0	0.0
Assistant Principal	55.0	56.0	-1.0	55.0
Clerical	150.3	150.8	0.0	150.8
Coordinator	2.0	2.0	0.0	2.0
Department Chair	0.0	5.0	-5.0	0.0
Elementary AP	33.0	33.0	0.0	33.0
Executive Director	3.0	3.0	0.0	3.0
Inclusion Helper	2.0	2.0	0.0	2.0
Instructional Facilitator	24.0	20.0	-3.0	17.0
Media Specialist	62.7	64.3	0.0	64.3
Media Technician	47.5	48.5	0.0	48.5
Paraeducator	104.5	98.5	-4.0	94.5
Principal	52.5	52.0	0.0	52.0
Swim Technician	6.0	6.0	0.0	6.0
Teacher	2,404.1	2,400.4	-49.9	2,350.5
Technician	6.0	5.0	0.0	5.0
Total	2,956.6	2,951.5	-64.9	2,886.6

By State Category <i>Education Services</i>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget	FY13 FTE
MID - LEVEL ADMINISTRATION						
Salaries	\$22,002,596	\$21,877,688	\$22,393,970	(\$491,564)	\$21,902,406	
Contracted Services	\$7,489	\$7,474	\$6,400	\$0	\$6,400	
Supplies	\$389,830	\$367,914	\$468,673	(\$55,500)	\$413,173	
Other Charges	\$34,726	\$40,651	\$44,917	(\$5,280)	\$39,637	
Equipment	\$65,284	\$131,179	\$70,295	(\$38,630)	\$31,665	
TOTAL	\$22,499,925	\$22,424,906	\$22,984,255	(\$590,974)	\$22,393,281	309.8
INSTRUCTIONAL SALARIES						
Salaries	\$153,078,196	\$151,828,559	\$152,268,514	(\$860,681)	\$151,407,833	
TOTAL	\$153,078,196	\$151,828,559	\$152,268,514	(\$860,681)	\$151,407,833	2,576.8
TEXTBOOKS AND SUPPLIES						
Supplies	\$6,502,968	\$6,471,556	\$6,964,083	(\$1,370,615)	\$5,593,468	
TOTAL	\$6,502,968	\$6,471,556	\$6,964,083	(\$1,370,615)	\$5,593,468	0.0
OTHER INSTRUCTIONAL COSTS						
Contracted Services	\$978,283	\$795,238	\$884,993	(\$69,410)	\$815,583	
Other Charges	\$304,335	\$259,840	\$342,861	(\$48,782)	\$294,079	
Equipment	\$572,124	\$665,845	\$1,026,046	(\$652,992)	\$373,054	
TOTAL	\$1,854,742	\$1,720,923	\$2,253,900	(\$771,184)	\$1,482,716	0.0
Grand Total	\$183,935,831	\$182,445,943	\$184,470,752	(\$3,593,454)	\$180,877,298	2,886.6

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 thirty-four (34) Elementary Schools, 9 Middle Schools, 9 High Schools, one Technical High School and one Alternative Education Center.

Accomplishments – FY 2011

- County-wide elementary school redistricting.
- The opening of a new high school in Edgewood.
- Restructuring of middle school master schedules.

Goals – FY 2013

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 2012-13 state requirements by June 30, 2013.
- Providing Intervention Programs for all students in need.
- Monitoring class sizes to align with the Board Policy.
- Providing additional support for schools identified as being in school improvement and schools on the alert list.
- Providing strategies to strengthen academic progress in schools.
- Working with School Improvement Teams to provide support and professional development to faculty and staff.
- Continuing development of Classroom-Focused Improvement Process (CFIP) at all levels within schools.
- Supporting Magnet programs.
- Provide additional support as necessary for curriculum readjustments.

Objectives – FY 2013

- Implement AVID and Project Lead That Way at selected high schools.
- Extend Project Lead the Way to an additional middle school.
- Support the Educator Effectiveness Academy, and the incorporation of the Common Core Curriculum.
- Support the emerging instructional appraisal process.
- Expand the World Languages program at grades K through 12.
- Develop a deep understanding of STEM as it relates to the Common Core standards.
- Increase participation in higher level science and math classes.
- Implement the emerging evaluation processes for teachers and administrators.
- Increase Advanced Placement course, Advanced Placement test, and SAT test participation and achievement.

FY 2013 Funding Adjustments

The changes to the Office of Education Services for fiscal 2013 are:

- Net salary adjustments totaling (\$12,875);
- Decrease in other charges, (4,530); and,
- Decrease in equipment expense, (\$9,680).

The net decrease in expenditures from the fiscal 2012 budget for the Office of Education Services is (\$27,085).

Office of Education Services

By Object Code	FY11	FY12	FY12	12 - 13	FY13
<i>Office of Education Services</i>	Actual	Actual	Budget	Change	Budget
Salaries	\$690,627	\$678,490	\$699,901	(\$15,602)	\$684,299
Contracted Services	\$7,489	\$7,474	\$6,400	\$0	\$6,400
Supplies	\$6,070	\$4,904	\$19,000	\$0	\$19,000
Other Charges	\$9,478	\$8,709	\$19,272	(\$4,530)	\$14,742
Equipment	\$3,442	\$3,398	\$17,677	(\$9,680)	\$7,997
Total	\$717,106	\$702,975	\$762,250	(\$29,812)	\$732,438

Full Time Equivalent Positions - Budgeted				
<i>Office of Education Services</i>	FY11	FY12	Change	FY13
Admin/Supv/Assist Supv	1.0	1.0	0.0	1.0
Clerical	4.0	4.0	0.0	4.0
Executive Director	3.0	3.0	0.0	3.0
Total	8.0	8.0	0.0	8.0

By State Category	FY11	FY12	FY12	12 - 13	FY13	FY13
<i>Office of Education Services</i>	Actual	Actual	Budget	Change	Budget	FTE
MID - LEVEL ADMINISTRATION						
Salaries	\$690,627	\$678,490	\$699,901	(\$15,602)	\$684,299	
Contracted Services	\$7,489	\$7,474	\$6,400	\$0	\$6,400	
Supplies	\$6,070	\$4,904	\$19,000	\$0	\$19,000	
Other Charges	\$9,478	\$8,709	\$19,272	(\$4,530)	\$14,742	
Equipment	\$3,442	\$3,398	\$17,677	(\$9,680)	\$7,997	
TOTAL	\$717,106	\$702,975	\$762,250	(\$29,812)	\$732,438	8.0
Grand Total	\$717,106	\$702,975	\$762,250	(\$29,812)	\$732,438	8.0

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

Accomplishments – FY 2011

- Supported implementation of professional development regarding the instructional appraisal process with school-based administrators.
- Planned for implementation of AVID at selected middle schools.
- Planned for implementation of Gateway to Technology: Project Lead the Way at selected middle schools.
- Planned for implementation of Model Department Chair initiative.
- Planned for implementation of enhanced professional development to support leadership succession.

Goals - FY 2013

The Harford County Public School system recognizes the importance of attracting, hiring, and retaining highly effective staff as defined by Education Reform Act of 2010.

School based instructional and administrative personnel are charged with creating a safe climate conducive for learning and implementing and assessing instruction to promote learning for all students.

Objectives – FY 2013

- 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 Common Core 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.

Regular Programs

Performance Measures

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

Table 1¹

Student Academic Performance 2011 Test Results							
<u>2011 Scholastic Assessment Test (SAT)</u>							
	<u>Harford</u>	<u>State</u>	<u>Nation</u>				
	<i>Average Score</i>						
Math	512	502	514				
Critical Reading	507	499	497				
Writing	481	491	489				
<u>2011 High School Assessments (HSA)</u>							
	<u>Grade 10</u>		<u>Grade 11</u>		<u>Grade 12</u>		
	<u>Harford</u>	<u>State</u>	<u>Harford</u>	<u>State</u>	<u>Harford</u> <u>State</u>		
	<i>Percent Passing</i>		<i>Percent Passing</i>		<i>Percent Passing</i>		
Algebra	89.0%	83.2%	91.2%	87.0%	93.3% 87.9%		
Biology	86.0%	81.4%	86.2%	84.7%	88.7% 84.6%		
English	82.1%	77.9%	84.5%	84.4%	86.5% 85.2%		
Government	90.5%	84.8%	91.9%	88.9%	93.9% 89.8%		
<u>2011 Maryland School Assessments (MSA) - Reading</u>			<u>2011 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>			
Grade 3	Advanced	19.4%	20.5%	Grade 3	Advanced	32.6%	35.4%
	Proficient	67.9%	64.6%		Proficient	55.5%	50.9%
	Basic	12.7%	14.9%		Basic	11.8%	13.7%
Grade 4	Advanced	32.1%	29.4%	Grade 4	Advanced	53.3%	49.7%
	Proficient	59.8%	59.3%		Proficient	39.2%	40.6%
	Basic	8.0%	11.3%		Basic	7.5%	9.7%
Grade 5	Advanced	62.0%	55.8%	Grade 5	Advanced	21.5%	22.8%
	Proficient	30.6%	34.4%		Proficient	64.9%	59.4%
	Basic	7.4%	9.8%		Basic	13.6%	17.7%
Grade 6	Advanced	45.5%	42.8%	Grade 6	Advanced	34.3%	32.1%
	Proficient	41.5%	41.0%		Proficient	50.5%	48.9%
	Basic	13.1%	16.2%		Basic	15.2%	19.0%
Grade 7	Advanced	48.8%	43.4%	Grade 7	Advanced	25.9%	25.4%
	Proficient	38.8%	40.6%		Proficient	52.1%	48.9%
	Basic	12.4%	16.0%		Basic	22.0%	25.7%
Grade 8	Advanced	51.1%	45.9%	Grade 8	Advanced	34.8%	32.3%
	Proficient	37.4%	36.8%		Proficient	38.0%	33.7%
	Basic	11.5%	17.3%		Basic	27.3%	34.0%

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

Regular Programs

FY 2013 Funding Adjustments

The following adjustments in funding were made to Regular Programs for fiscal 2013:

- Net salary adjustments totaling (\$1,350,576);
- Decrease in contracted services, (\$23,096);
- Decrease in supplies and materials, (\$694,633);
- Decrease in other charges, (\$19,305); and,
- Decrease in equipment expense, (\$627,109).

The net decrease in expenditures from the fiscal 2012 budget for Regular Programs is (\$2,714,719).

Regular Programs

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$152,012,122	\$151,112,072	\$151,869,822	(\$1,347,849)	\$150,521,973
Contracted Services	\$888,438	\$686,511	\$725,594	(\$23,096)	\$702,498
Supplies	\$4,652,206	\$4,624,748	\$5,034,637	(\$693,133)	\$4,341,504
Other Charges	\$170,784	\$134,003	\$202,921	(\$19,305)	\$183,616
Equipment	\$534,101	\$706,991	\$991,738	(\$635,460)	\$356,278
Total	\$158,257,651	\$157,264,326	\$158,824,712	(\$2,718,843)	\$156,105,869

Full Time Equivalent Positions - Budgeted

	FY11	FY12	Change	FY13
Administrator	1.0	2.0	-2.0	0.0
Assistant Principal	53.0	54.0	-1.0	53.0
Clerical	137.3	137.8	0.0	137.8
Department Chair	0.0	5.0	-5.0	0.0
Elementary AP	33.0	33.0	0.0	33.0
Inclusion Helper	2.0	2.0	0.0	2.0
Instructional Facilitator	23.5	20.0	-3.0	17.0
Paraeducator	53.2	51.2	0.0	51.2
Principal	51.5	51.0	0.0	51.0
Swim Technician	6.0	6.0	0.0	6.0
Teacher	2,190.7	2,185.7	-50.0	2,135.7
Total	2,551.2	2,547.7	-61.0	2,486.7

By State Category

Regular Programs	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget	FY13 FTE
MID - LEVEL ADMINISTRATION						
Salaries	\$20,595,824	\$20,521,422	\$21,022,087	(\$488,912)	\$20,533,175	
Supplies	\$354,447	\$337,529	\$422,732	(\$50,500)	\$372,232	
Other Charges	\$19,838	\$26,290	\$20,044	\$0	\$20,044	
Equipment	\$58,588	\$126,970	\$52,318	(\$28,650)	\$23,668	
TOTAL	\$21,028,698	\$21,012,210	\$21,517,181	(\$568,062)	\$20,949,119	291.8
INSTRUCTIONAL SALARIES						
Salaries	\$131,416,298	\$130,590,650	\$130,847,735	(\$858,937)	\$129,988,798	
TOTAL	\$131,416,298	\$130,590,650	\$130,847,735	(\$858,937)	\$129,988,798	2,194.9
TEXTBOOKS AND SUPPLIES						
Supplies	\$4,297,759	\$4,287,219	\$4,611,905	(\$642,633)	\$3,969,272	
TOTAL	\$4,297,759	\$4,287,219	\$4,611,905	(\$642,633)	\$3,969,272	0.0
OTHER INSTRUCTIONAL COSTS						
Contracted Services	\$888,438	\$686,511	\$725,594	(\$23,096)	\$702,498	
Other Charges	\$150,946	\$107,713	\$182,877	(\$19,305)	\$163,572	
Equipment	\$475,512	\$580,022	\$939,420	(\$606,810)	\$332,610	
TOTAL	\$1,514,897	\$1,374,246	\$1,847,891	(\$649,211)	\$1,198,680	0.0
Grand Total	\$158,257,651	\$157,264,326	\$158,824,712	(\$2,718,843)	\$156,105,869	2,486.7

Career and Technology

Program Overview

The Office of Career and Technology Education (CTE) provides the instructional and administrative leadership which promotes effective educational programs, teaching and learning in 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 Tech Prep grants and other mandated initiatives.

Accomplishments – FY 2011

- 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 10 students to national competitions (Board Goal 1).
- Formed partnerships with Science Applications International Corporation (SAIC) to pilot the Project Lead the Way Middle School Pre-Engineering Program in two middle schools in 2011-12 and with the APG Federal Credit Union to offer a student-run credit union at EDHS in 2011-12 (Board Goals 1 and 2).
- Sent over 70 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 2013

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 2013

- 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 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling \$113,372;
- Decrease in supplies and materials, (\$15,000);
- Decrease in other charges, (\$7,500); and,
- Decrease in equipment expense, (\$32,876).

The net increase in expenditures over the fiscal 2012 budget for Career and Technology is \$57,996.

Career and Technology Programs

By Object Code	FY11	FY12	FY12	12 - 13	FY13
<i>Career and Technology Programs</i>	Actual	Actual	Budget	Change	Budget
Salaries	\$8,514,112	\$8,210,638	\$8,347,720	\$113,372	\$8,461,092
Contracted Services	\$23,824	\$29,690	\$25,500	\$0	\$25,500
Supplies	\$459,605	\$390,253	\$392,308	(\$15,000)	\$377,308
Other Charges	\$20,109	\$22,873	\$25,101	(\$7,500)	\$17,601
Equipment	\$53,212	\$46,399	\$44,538	(\$24,525)	\$20,013
Total	\$9,070,862	\$8,699,852	\$8,835,167	\$66,347	\$8,901,514

Full Time Equivalent Positions - Budgeted				
<i>Career and Technology Programs</i>	FY11	FY12	Change	FY13
Assistant Principal	2.0	2.0	0.0	2.0
Clerical	3.5	3.5	0.0	3.5
Instructional Facilitator	0.5	0.0	0.0	0.0
Paraeducator	1.0	1.0	0.0	1.0
Principal	1.0	1.0	0.0	1.0
Teacher	132.6	130.9	0.0	130.9
Total	140.6	138.4	0.0	138.4

By State Category	FY11	FY12	FY12	12 - 13	FY13	FY13
<i>Career and Technology Programs</i>	Actual	Actual	Budget	Change	Budget	FTE
MID - LEVEL ADMINISTRATION						
Salaries	\$448,749	\$419,619	\$413,889	\$7,719	\$421,608	
Supplies	\$13,313	\$9,481	\$10,941	\$0	\$10,941	
Other Charges	\$1,065	\$1,555	\$601	\$0	\$601	
Equipment	\$3,253	\$811	\$300	(\$300)	\$0	
TOTAL	\$466,379	\$431,466	\$425,731	\$7,419	\$433,150	6.5
INSTRUCTIONAL SALARIES						
Salaries	\$8,065,362	\$7,791,018	\$7,933,831	\$105,653	\$8,039,484	
TOTAL	\$8,065,362	\$7,791,018	\$7,933,831	\$105,653	\$8,039,484	131.9
TEXTBOOKS AND SUPPLIES						
Supplies	\$446,292	\$380,772	\$381,367	(\$15,000)	\$366,367	
TOTAL	\$446,292	\$380,772	\$381,367	(\$15,000)	\$366,367	0.0
OTHER INSTRUCTIONAL COSTS						
Contracted Services	\$23,824	\$29,690	\$25,500	\$0	\$25,500	
Other Charges	\$19,044	\$21,318	\$24,500	(\$7,500)	\$17,000	
Equipment	\$49,959	\$45,588	\$44,238	(\$24,225)	\$20,013	
TOTAL	\$92,828	\$96,596	\$94,238	(\$31,725)	\$62,513	0.0
Grand Total	\$9,070,862	\$8,699,852	\$8,835,167	\$66,347	\$8,901,514	138.4

School Library Media Program

Program Overview

The Office of Library Media Services provides leadership and supervision to the fifty-four school library media centers, the 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, assistance to the construction department during the building of new and renovation of 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 media specialists are included in this program along with library technicians.

A complete *Library Collection Assessment* can be found in the collection analysis report. This report 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 2011

- All school's now have a new circulation system. At this time only school librarians may access materials from home.
- All curriculum is complete and is being submitted to GCC for approval in December 2011.
- Librarians have been trained and can now instruct their school based faculty on the use of online professional eBooks.
- Turn it in.com has been purchased for the county and being implemented in many high school improvement plans for Academic Integrity and Plagiarism.
- We are in year three of our five year plan of having all schools up to a targeted copyright age for materials; we are continuing our collection analysis on targeted materials. As of today we have increased our collection age systemically by two years.
- Due to bandwidth issues we have been unable to purchase PebbleGo a primary database but have substituted World Book Kids. The focus of this database is on students in grades K-2, an area that previously was found to be lacking.
- Our report cards are complete and include a rubric which matches each state outcome to the curricular unit and lesson.
- Improvements have been made to update the libraries at Dublin Elementary, which included new carpet and shelving; Joppatowne High School, new carpet, room dividers, computer tables and rearrangement of the space for a more conducive and student friendly teaching area; and, Havre de Grace High School, installation of Interactive White Boards, new arrangement of teaching space to enable more than one class access and necessary update to outdated furniture.

Goals – FY 2013

- Continue to research a way to communicate with students and parents by allowing access to their school's library collections from home. (Board Goal 2 & 4)
- Evaluate the need for Internet Safety Units grades K – 12. (Board Goal 4)
- Pilot new databases such as Encyclopedia Britannica and Nettekker for their viability in schools. (Board Goal 1)
- Continue to update the School Library Media informational webpage. (Board Goal 1, 2 & 4)
- Update library collections for all school libraries. (Board Goal 1)
- We have begun our EReader pilot in secondary schools. (Board Goal 1 & 4)
- We are continuing our study of Online Books and their impact on school libraries in terms of relevancy, cost and usage. (Board Goal 1, 2 and 4)

Objectives – FY 2013

- Conduct professional development to educate all librarians in the use of advanced technology and the incorporation into their lessons. (Board Goal 3)
- Offer professional development to high school faculty regarding *Turn It In.Com*. (Board Goal 1 and 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, 2 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)

School Library Media Program

FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling \$105,793;
- Increase in contracted services, \$1,007;
- Decrease in supplies and materials, (\$665,444);
- Decrease in other charges, (\$4,360); and,
- Decrease in equipment expense, (\$8,055).

The net decrease in expenditures from the fiscal 2012 budget for School Library Media is (\$571,059).

School Library Media Program

By Object Code <i>School Library Media Program</i>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$5,591,902	\$5,474,766	\$5,492,579	\$105,793	\$5,598,372
Contracted Services	\$1,007	\$913	\$0	\$1,007	\$1,007
Supplies	\$1,386,657	\$1,396,910	\$1,409,584	(\$665,444)	\$744,140
Other Charges	\$6,850	\$6,597	\$6,480	(\$4,360)	\$2,120
Equipment	\$14,310	\$13,878	\$14,709	(\$8,055)	\$6,654
Total	\$7,000,726	\$6,893,066	\$6,923,352	(\$571,059)	\$6,352,293

Full Time Equivalent Positions - Budgeted

<i>School Library Media Program</i>	FY11	FY12	Change	FY13
Admin/Supv/Assist Supv	1.0	1.0	0.0	1.0
Clerical	4.5	4.5	0.0	4.5
Media Specialist	62.7	64.3	0.0	64.3
Media Technician	47.5	48.5	0.0	48.5
Total	115.7	118.3	0.0	118.3

By State Category <i>School Library Media Program</i>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget	FY13 FTE
MID - LEVEL ADMINISTRATION						
Salaries	\$126,269	\$115,815	\$115,243	\$2,246	\$117,489	
TOTAL	\$126,269	\$115,815	\$115,243	\$2,246	\$117,489	1.5
INSTRUCTIONAL SALARIES						
Salaries	\$5,465,633	\$5,358,952	\$5,377,336	\$103,547	\$5,480,883	
TOTAL	\$5,465,633	\$5,358,952	\$5,377,336	\$103,547	\$5,480,883	116.8
TEXTBOOKS AND SUPPLIES						
Supplies	\$1,386,657	\$1,396,910	\$1,409,584	(\$665,444)	\$744,140	
TOTAL	\$1,386,657	\$1,396,910	\$1,409,584	(\$665,444)	\$744,140	0.0
OTHER INSTRUCTIONAL COSTS						
Contracted Services	\$1,007	\$913	\$0	\$1,007	\$1,007	
Other Charges	\$6,850	\$6,597	\$6,480	(\$4,360)	\$2,120	
Equipment	\$14,310	\$13,878	\$14,709	(\$8,055)	\$6,654	
TOTAL	\$22,167	\$21,389	\$21,189	(\$11,408)	\$9,781	0.0
Grand Total	\$7,000,726	\$6,893,066	\$6,923,352	(\$571,059)	\$6,352,293	118.3

Gifted and Talented

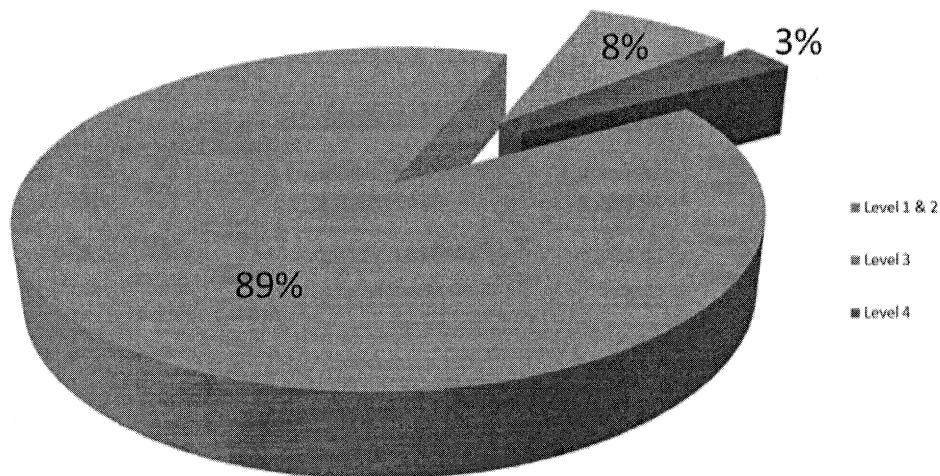
Program Overview

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

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

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

Elementary G&T Population by Service



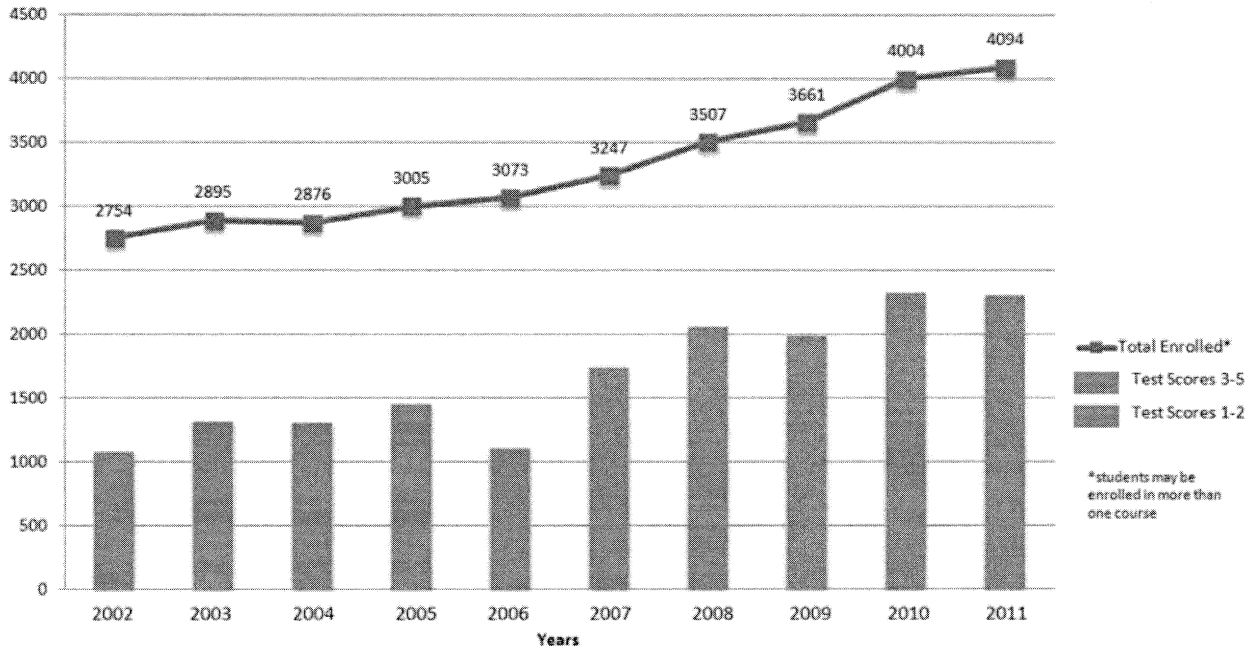
Gifted and Talented teachers perform a valuable service at the elementary grades. They are usually the first to identify the gifts and talents of students and then to find services that meet the students needs. Without this early identification, students' abilities will go unnoticed and underdeveloped.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

In middle school, students can access high school math courses such as Algebra and Geometry, and in some schools, the first year of a World Language. By the end of grade eight, 49% of middle students have completed Algebra and Geometry. At high school, students access Honors, Advanced Placement (AP®), and magnet programs. The graph on the following page shows the trends in AP® participation and achievement.

Gifted and Talented

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

AP Participation and Achievement



Accomplishments- FY 2011

The Office of Accelerated Learning Programs had several major accomplishments during fiscal year 2011.

1. The elementary program saw an increase in the number of students participating in the annual Enrichment Faire held at Harford Technical High School. The number of student displays more than doubled with 73 in 2010 to 162 in 2011. This faire is an opportunity for students to show off their efforts and includes projects created from Renzulli Learning, Cornell Lab of Ornithology, Future Lego League, and Maryland Engineering Challenge.
2. Harford County had a significant showing at the 2011 Destination Imagination Globals Tournament. In an unprecedented success, Harford County sent 10 teams from across the county.
3. Harford County hosted three Maryland Summer Centers for Gifted and Talented Students. This extended year program allows gifted students to express their passions in 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 4-10 were successful in creating their first Object Oriented Programs.
4. The Advanced Placement Program continues to grow in popularity as students take the challenge of college level standards. From 2010 to 2011 the number of student enrollments in AP courses increased by 2.2% with a 9.5% increase in the number of students passing the AP exam with a 3-5.
5. To support the Board's initiative of increasing participation on the SAT and AP exams, College Readiness Coordinators were established in every high school. Their task is to promote the PSAT, SAT, and AP programs as well as provide data analysis to Instructional Leadership Teams.

Gifted and Talented

Goals – FY 2013

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.
2. Provide rigorous program options responsive to the needs of individual school populations.
3. Educate the public on the nature of gifted & talented education.
4. Provide students with extended year learning opportunities.

Objectives – FY 2013

1. Increase the diversity of students receiving gifted services. In FY 2012, twice exceptional students comprised 3.2% of the identified population and 15.1% were receiving free and reduced lunches. (Board Goal 1)
2. Increase the number of elementary schools utilizing the Junior Great Books (JGB) and the Mentoring Mathematical Minds (M3) Programs. During FY 2012, 23 elementary schools were using the JGB program on a regular basis and 8 were using the M³ program. (Board Goal 1)
3. Increase the number of students participating in AP and IB courses. In FY 2012, 250 sections of AP courses were offered across the county. (Board Goal 1)
4. Survey parents and conduct regional forums to inform parents about gifted and talented services. The Citizens Advisory Committee for G&T conducted a county-wide survey and collected 1246 responses. This will be followed up with 6 regional forums. (Board Goal 3)
5. Increase the number of students participating in the Maryland Summer Centers program. In FY 2012, 56 Harford County students participated in a summer center. (Board Goal 1)

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

FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling \$23,196;
- Increase in supplies and materials, \$14,058; and,
- Decrease in other charges, (\$4,320).

The net increase in expenditures over the fiscal 2012 budget for Gifted and Talented is \$32,934.

Gifted and Talented Program

By Object Code <i>Gifted and Talented Program</i>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$1,294,340	\$1,293,198	\$1,328,205	\$23,196	\$1,351,401
Contracted Services	\$4,255	\$1,500	\$4,800	\$0	\$4,800
Supplies	\$118,696	\$139,568	\$254,905	\$14,058	\$268,963
Other Charges	\$51,459	\$54,866	\$43,410	(\$4,320)	\$39,090
Total	\$1,468,750	\$1,489,132	\$1,631,320	\$32,934	\$1,664,254

Full Time Equivalent Positions - Budgeted

<i>Gifted and Talented Program</i>	FY11	FY12	Change	FY13
Teacher	20.4	20.9	0.0	20.9
Total	20.4	20.9	0.0	20.9

By State Category <i>Gifted and Talented Program</i>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget	FY13 FTE
INSTRUCTIONAL SALARIES						
Salaries	\$1,294,340	\$1,293,198	\$1,328,205	\$23,196	\$1,351,401	
TOTAL	\$1,294,340	\$1,293,198	\$1,328,205	\$23,196	\$1,351,401	20.9
TEXTBOOKS AND SUPPLIES						
Supplies	\$118,696	\$139,568	\$254,905	\$14,058	\$268,963	
TOTAL	\$118,696	\$139,568	\$254,905	\$14,058	\$268,963	0.0
OTHER INSTRUCTIONAL COSTS						
Contracted Services	\$4,255	\$1,500	\$4,800	\$0	\$4,800	
Other Charges	\$51,459	\$54,866	\$43,410	(\$4,320)	\$39,090	
TOTAL	\$55,714	\$56,366	\$48,210	(\$4,320)	\$43,890	0.0
Grand Total	\$1,468,750	\$1,489,132	\$1,631,320	\$32,934	\$1,664,254	20.9

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 2011

- 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.
- 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.
 - Created *Guides on the Side* for extended-day programs.
- Intervention Committee (Board Goal 1)
 - Continued to meet to identify new intervention programs.
 - Created the Intervention Handbook.
 - Coordinated and provided professional development on the Intervention Handbook to Instructional Leadership Teams.

Goals – FY 2013

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

Objectives – FY 2013

- Meet with all schools with regard to Bridge Plan for Academic Validation and extended-day and extended-year learning opportunities for students. (Board Goal 1)
- Support Tier I and Tier II schools fiscally as indicated by School Improvement Status. (Board Goal 1)
- Support 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 programs. (Board Goal 3)

FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling (\$200,281);
- Contracted services decrease, (\$45,821);
- Decrease in supplies and materials, (\$36,321); and,
- Decrease in other charges, (\$9,563).

The net decrease in expenditures from the fiscal 2012 budget for Intervention Services is (\$291,986).

Intervention Services

By Object Code <i>Intervention Services</i>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$2,041,076	\$1,689,571	\$1,730,607	(\$200,281)	\$1,530,326
Contracted Services	\$16,671	(\$2,150)	\$53,035	(\$45,821)	\$7,214
Supplies	\$121,125	\$110,409	\$130,702	(\$37,821)	\$92,881
Other Charges	\$11,884	\$9,116	\$12,750	(\$9,563)	\$3,187
Total	\$2,190,755	\$1,806,946	\$1,927,094	(\$293,486)	\$1,633,608

Full Time Equivalent Positions - Budgeted				
<i>Intervention Services</i>	FY11	FY12	Change	FY13
Paraeducator	28.3	24.3	-4.0	20.3
Teacher	10.5	8.0	0.0	8.0
Technician	1.0	1.0	0.0	1.0
Total	39.8	33.3	-4.0	29.3

By State Category <i>Intervention Services</i>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget	FY13 FTE
INSTRUCTIONAL SALARIES						
Salaries	\$2,041,076	\$1,689,571	\$1,730,607	(\$200,281)	\$1,530,326	
TOTAL	\$2,041,076	\$1,689,571	\$1,730,607	(\$200,281)	\$1,530,326	29.3
TEXTBOOKS AND SUPPLIES						
Supplies	\$121,125	\$110,409	\$130,702	(\$37,821)	\$92,881	
TOTAL	\$121,125	\$110,409	\$130,702	(\$37,821)	\$92,881	0.0
OTHER INSTRUCTIONAL COSTS						
Contracted Services	\$16,671	(\$2,150)	\$53,035	(\$45,821)	\$7,214	
Other Charges	\$11,884	\$9,116	\$12,750	(\$9,563)	\$3,187	
TOTAL	\$28,554	\$6,966	\$65,785	(\$55,384)	\$10,401	0.0
Grand Total	\$2,190,755	\$1,806,946	\$1,927,094	(\$293,486)	\$1,633,608	29.3

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 Creativity, Action and Service hours.

Accomplishments – FY 2011

- Accepted fourth year of students into the program.
- First group of students prepared to enter senior year and earn IB Diploma.
- Students recognized for outstanding service at both the county and state level.
- Continued increase in the number of students applying to enter the program.

Goals – FY 2013

- 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.
- Continue to work with families in helping to navigate the college application process for IB Diploma candidates.

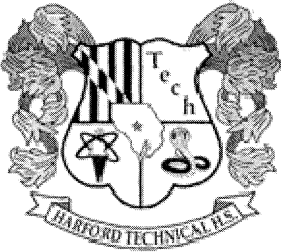
Objectives – FY 2013

- Increase the percentage of students earning the IB Diploma.
- Increase SAT and ACT scores among the juniors and seniors.
- Increase the overall IB Diploma score.
- Increase scholarship money awarded to seniors.
- Continue to keep families actively involved in the education process.

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 and technology education (CTE), 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 2011

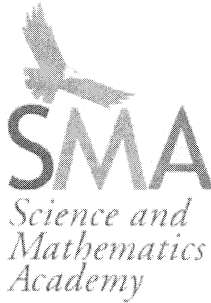
- Almost 700 applications were received for prospective freshmen entering in fall 2011, from all Harford County Public Middle Schools, as well as from students in home and private school settings.
- Open House, held in November 2010, welcomed over 2000 guests who explored the offerings at HTHS through 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 2011.
- HTHS Construction Technologies students have built a model of the Poole Island Light House as part of a project with Aberdeen Proving Ground, which will contain a 50-year time capsule at APG; students also worked on the Press Boxes at Ripken 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. HTHS is being used as a model for the rest of the USA to follow.
- Students who are members of HTHS SkillsUSA competed at the Maryland State Competition in March 2011; of those, thirteen medaled and qualified to compete at the National SkillsUSA Competition in June 2011.
- 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 2010-2011 school year. One such project involves students from Prospect Mill Elementary School and Health Occupations Education students at HTHS, in an effort to fight childhood obesity, using a grant from UnitedHealth HEROES.
- In athletics:
 - Cheerleading - Fall 2010 and Winter 2011 County Champions
 - Indoor Track - Girls 4 x 200 State Champions
 - Swimming - State Champion in two events
 - Girls' Basketball - Susquehanna Division Champions, Regional Finalists, garnered most wins in school history at 20-3
 - Boys' Varsity Soccer - Cobra Tournament Champions 2011

Goals – FY 2013

- 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). 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 2011

- \$4.3 million in scholarships were awarded to members of the 2011 graduating class.
- 100% of the 2011 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.
- Three members of the senior class were named as National Merit Semi-Finalists and have applied to become National Merit Finalists.

Goals – FY 2013

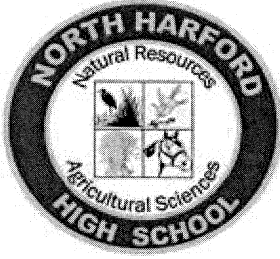
- Purchase and maintain technology, scientific equipment, and instructional materials for all core and elective courses, as well as obtain additional materials required to meet the needs of this enhanced program of studies.
- Provide professional development for SMA staff members as curricula are developed 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 2013

- Increase the percentage of students in an Advanced Placement class who sit for the exam.
- Continue to integrate technical writing in English classes into the SMA program of study.
- Continue to refine the current process related to college counseling for SMA students.
- Provide SAT preparation to SMA juniors.

Magnet & Signature Programs

Natural Resources & Agricultural Sciences



Program Overview

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

Accomplishments – FY 2011

- Natural Resources Sciences, Vulcan Materials Inc., and Chesapeake Environmental Management have teamed to evaluate, and reconstruct a wetland on the Vulcan Property. Students will complete six field experiences working side by side with up to four Chesapeake Environmental Management scientists on each of the six trips.
- Plant Sciences teamed with Akehurst Nurseries and the students raised over 1500 pansies for Akehurst Nursery to use around the Greater Baltimore Area.
- FFA students won three State level awards and qualified and attended the National FFA Conference in Indianapolis. As the Hall of Chapters winner, NHHS represented the State of Maryland.

Goals – FY 2013

- 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.

Objectives – FY 2013

- Animal Sciences Strand - This strand will expand enrollment to reflect the demand associated with the increase in applications to this strand. The Animal Behavior and Management class will begin, emphasizing hands-on learning utilizing the on campus animals to support learning.
- Plant Sciences Strand – This strand will continue to expand its business partnerships to include local and international growing and exchange. Students will complete on campus projects which reflect their learning of plant use and species specific growing. The Edible, Ornamental and Environmental Plants class will begin.
- Natural Resources Strand - This strand will expand its work with local industry to increase the number of hands-on field experiences. The Wetlands and Aquatics class will begin focusing on the Chesapeake Bay and local watersheds and wetlands.

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. 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 2011

- Second graduating class of 50 students: May 2011
- Established partnerships include: Edgewood Chemical Biological Center, 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 utilizing \$143,000 in grant money from the U.S. Department of Education through the commitment of Congressman Ruppersberger, as well as \$53,000 in grant funds from the Urban Area Security Initiative, a DHS funding source.
- Replenished technology- software and computers.

Goals – FY 2013

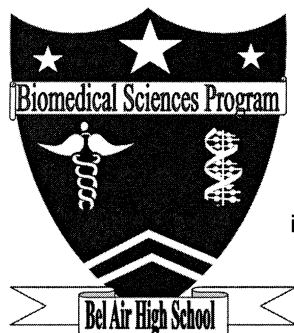
- Encourage the development of habits of mind associated with civic responsibility and personal or career success.
- Integrate curriculum areas with hands-on learning and community issues.
- Create positive communication and collaborative relationships among diverse groups of students.
- Provide students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

Objectives – FY 2013

- Develop students capable of critical thinking, analysis, and reflection through rigorous, relevant coursework.
- Deliver an authentic learning environment through the use of problem solving tasks and hands-on learning.
- Incorporate regular opportunities for project-based learning in a collaborative environment.
- Establish student mentorships and internships with industry-related business and informational technology personnel in the areas of science, technology, law enforcement, and criminal justice.
- Provide resources that allow students to be successful in achieving post-high school goals for colleges and careers.

Magnet & Signature Programs

Biomedical Sciences Program



Program Overview

The PLTW 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 2011

- The Biomedical Sciences Program has completed its pilot status and become fully certified.
- 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.
- The Biomedical Sciences Program graduated its first senior class, who garnered over 1.3 million dollars in scholarships and all students went on to post secondary institutions.

Goals – FY 2013

- Engage students in a rigorous academic curriculum.
- Raise student achievement in Math, Science, English, and Social Studies.
- 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 2013

- 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 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 implement the program with fidelity.

FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling \$24,539;
- Decrease in contracted services, (\$1,000);
- Decrease in supplies and materials, (\$18,775);
- Decrease in other charges, (\$14,484); and,
- Decrease in equipment expense, (\$13,902).

The net decrease in expenditures from the fiscal 2012 budget for Magnet and Signature Programs is (\$23,622).

Magnet and Signature Programs

By Object Code	FY11	FY12	FY12	12 - 13	FY13
Magnet and Signature Programs	Actual	Actual	Budget	Change	Budget
Salaries	\$1,592,465	\$1,844,733	\$1,755,501	\$24,539	\$1,780,040
Contracted Services	\$14,949	\$35,713	\$37,025	(\$1,000)	\$36,025
Supplies	\$76,378	\$94,960	\$101,355	(\$18,775)	\$82,580
Other Charges	\$20,565	\$20,047	\$24,312	(\$14,484)	\$9,828
Equipment	\$32,342	\$26,356	\$27,679	(\$13,902)	\$13,777
Total	\$1,736,699	\$2,021,810	\$1,945,872	(\$23,622)	\$1,922,250

Full Time Equivalent Positions - Budgeted				
Magnet and Signature Programs	FY11	FY12	Change	FY13
Admin/Supv/Assist Supv	1.0	1.0	0.0	1.0
Clerical	1.0	1.0	0.0	1.0
Coordinator	2.0	2.0	0.0	2.0
Teacher	22.9	26.9	0.1	27.0
Total	26.9	30.9	0.1	31.0

By State Category	FY11	FY12	FY12	12 - 13	FY13	FY13
Magnet and Signature Programs	Actual	Actual	Budget	Change	Budget	FTE
MID - LEVEL ADMINISTRATION						
Salaries	\$141,127	\$142,343	\$142,850	\$2,985	\$145,835	
Supplies	\$16,000	\$16,000	\$16,000	(\$5,000)	\$11,000	
Other Charges	\$4,346	\$4,097	\$5,000	(\$750)	\$4,250	
TOTAL	\$161,473	\$162,439	\$163,850	(\$2,765)	\$161,085	2.0
INSTRUCTIONAL SALARIES						
Salaries	\$1,451,338	\$1,702,390	\$1,612,651	\$21,554	\$1,634,205	
TOTAL	\$1,451,338	\$1,702,390	\$1,612,651	\$21,554	\$1,634,205	29.0
TEXTBOOKS AND SUPPLIES						
Supplies	\$60,378	\$78,960	\$85,355	(\$13,775)	\$71,580	
TOTAL	\$60,378	\$78,960	\$85,355	(\$13,775)	\$71,580	0.0
OTHER INSTRUCTIONAL COSTS						
Contracted Services	\$14,949	\$35,713	\$37,025	(\$1,000)	\$36,025	
Other Charges	\$16,219	\$15,950	\$19,312	(\$13,734)	\$5,578	
Equipment	\$32,342	\$26,356	\$27,679	(\$13,902)	\$13,777	
TOTAL	\$63,510	\$78,020	\$84,016	(\$28,636)	\$55,380	0.0
Grand Total	\$1,736,699	\$2,021,810	\$1,945,872	(\$23,622)	\$1,922,250	31.0

Summer School

Program Overview

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

Accomplishments – Summer 2011

Many students participated in summer school programs during the 2011 summer. Program highlights are listed below:

- Elementary School Summer School had 411 students participate, while 236 elementary students participated in the Title I Summer Camp;
- Extended-school year services were provided to 735 students, and 79 students participated in Summer Enrichment Programs;
- 107 students participated in the Bridge Plan for Academic Validation Summer Program; 522 students middle school students participated in the Middle School Summer School Program;
- Approximately 125 students participated in Online Credit Recovery; and
- Twenty-two students graduated and 467 students participated in the High School Summer School program.

Goals and Objectives – FY 2013

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

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

These programs provide:

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

FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling (\$89,983);
- Decrease in supplies and materials, (\$10,000); and,
- Increase in other charges, \$10,000.

The decrease in expenditures from the fiscal 2012 budget for Summer School is (\$89,983).

Summer School					
By Object Code	FY11	FY12	FY12	12 - 13	FY13
<i>Summer School</i>	Actual	Actual	Budget	Change	Budget
Salaries	\$688,727	\$702,878	\$690,262	(\$89,983)	\$600,279
Supplies	\$72,063	\$69,414	\$82,296	(\$10,000)	\$72,296
Other Charges	\$0	\$0	\$0	\$10,000	\$10,000
Total	\$760,790	\$772,292	\$772,558	(\$89,983)	\$682,575

Full Time Equivalent Positions - Budgeted				
	FY11	FY12	Change	FY13
Total				

By State Category	FY11	FY12	FY12	12 - 13	FY13	FY13
<i>Summer School</i>	Actual	Actual	Budget	Change	Budget	FTE
INSTRUCTIONAL SALARIES						
Salaries	\$688,727	\$702,878	\$690,262	(\$89,983)	\$600,279	
TOTAL	\$688,727	\$702,878	\$690,262	(\$89,983)	\$600,279	0.0
TEXTBOOKS AND SUPPLIES						
Supplies	\$72,063	\$69,414	\$82,296	(\$10,000)	\$72,296	
TOTAL	\$72,063	\$69,414	\$82,296	(\$10,000)	\$72,296	0.0
OTHER INSTRUCTIONAL COSTS						
Other Charges	\$0	\$0	\$0	\$10,000	\$10,000	
TOTAL	\$0	\$0	\$0	\$10,000	\$10,000	0.0
Grand Total	\$760,790	\$772,292	\$772,558	(\$89,983)	\$682,575	0.0

Other Special Programs

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

Program Overview – Pre-Kindergarten

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

Accomplishments – FY 2011

- Provided two half day professional development sessions for approximately 210 early childhood prekindergarten and kindergarten teachers. One session was conference style with 10 different sessions (Board Goal 3).
- Provided half day staff development for all elementary lead secretaries about prekindergarten applications and early entrance changes (Board Goal 2).
- County curriculum award winner in prekindergarten with Dinosaur Unit (Board Goal 2).
- Provided assistance and materials for several elementary school prekindergarten and kindergarten classes for Family Literacy evenings with families (Board Goal 2).

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 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 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) in order to measure their yearly progress. This standardized language proficiency assessment is administered by the ESOL staff in February and March 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:

- 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 2010 – 2011 school year, the ESOL Staff served over 400 ELLs in 45 school sites.

Other Special Programs

Accomplishments – FY 2011

- 78% of English Language Learners attained AMAO 1, which reflects attainment in English language.
- 25% of English Language Learners attained AMAO 2, which reflects proficiency in English.
- The HELLO (Helping English Language Learners Outreach) Camp was offered to 50 elementary English Language Learners at the Harford Glen Environmental Center for 1 week in June, 2011.

Goals - FY 2013

- Continue to guide ELLs (English Language Learners) to academic success.
- Improve the certified teaching personnel staffing to reduce the student/teacher English Language Learner case load ratio.
- Promote the 2nd year of operation of the 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.

Objectives - FY 2013

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

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 2011

- Provided instruction to 383 students - 317 homebound and 66 hospitalized students;
- Recruited, hired and trained 19 new home & hospital teachers;
- Provided teachers to two specialized day treatment programs – *Teen Diversion* and *Upper Bay's Intensive Outpatient Program*; and,
- Continued to offer combined programs involving both face to face instruction and on-line coursework for individual students.

Goals – FY 2013

- 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 high quality professional development for our home & hospital teaching staff.
- To continue to support special programs such as *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.

Other Special Programs

Objectives – FY 2013

- To provide a one-day training workshop for home & hospital teachers.
- To analyze annual program data for trends and further discussion with pupil personnel staff.
- To continue to support the expansion of intensive day treatment options 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 the last several years (61 cases in FY10; 66 cases in FY11).

FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling \$34,570; and,
- Decrease in contracted services, (\$500).

The net increase in expenditures over the fiscal 2012 budget for Other Special Programs is \$34,070.

Other Special Programs

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$2,655,422	\$2,699,901	\$2,747,887	\$34,570	\$2,782,457
Contracted Services	\$29,139	\$43,061	\$39,039	(\$500)	\$38,539
Supplies	\$0	\$8,303	\$7,969	\$0	\$7,969
Other Charges	\$47,933	\$44,280	\$53,532	\$0	\$53,532
Total	\$2,732,494	\$2,795,545	\$2,848,427	\$34,070	\$2,882,497

Full Time Equivalent Positions - Budgeted

	FY11	FY12	Change	FY13
Paraeducator	22.0	22.0	0.0	22.0
Teacher	27.0	28.0	0.0	28.0
Technician	5.0	4.0	0.0	4.0
Total	54.0	54.0	0.0	54.0

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget	FY13 FTE
INSTRUCTIONAL SALARIES						
Salaries	\$2,655,422	\$2,699,901	\$2,747,887	\$34,570	\$2,782,457	
TOTAL	\$2,655,422	\$2,699,901	\$2,747,887	\$34,570	\$2,782,457	54.0
TEXTBOOKS AND SUPPLIES						
Supplies	\$0	\$8,303	\$7,969	\$0	\$7,969	
TOTAL	\$0	\$8,303	\$7,969	\$0	\$7,969	0.0
OTHER INSTRUCTIONAL COSTS						
Contracted Services	\$29,139	\$43,061	\$39,039	(\$500)	\$38,539	
Other Charges	\$47,933	\$44,280	\$53,532	\$0	\$53,532	
TOTAL	\$77,072	\$87,341	\$92,571	(\$500)	\$92,071	0.0
Grand Total	\$2,732,494	\$2,795,545	\$2,848,427	\$34,070	\$2,882,497	54.0