

Education Services Summary

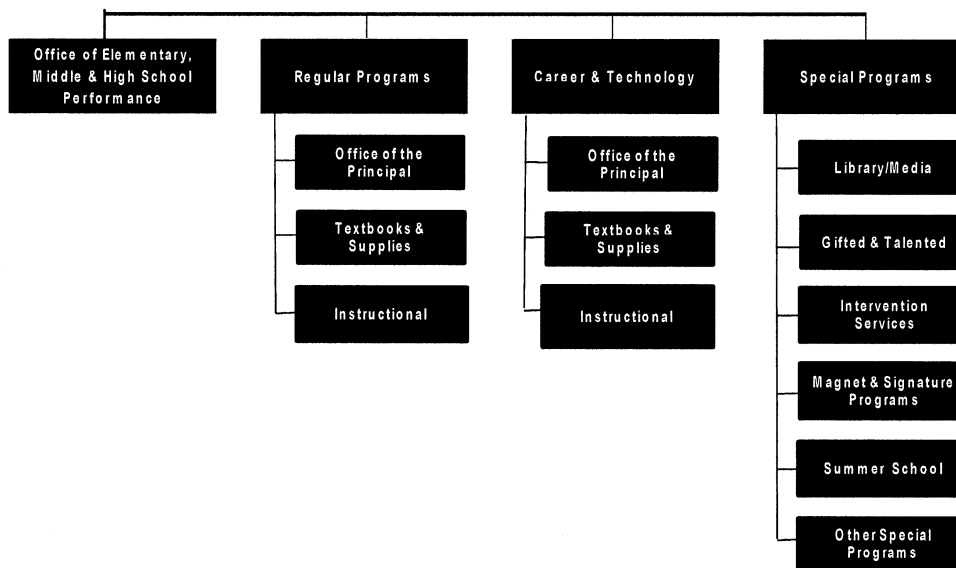
Program Overview

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

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

PROGRAM COMPONENT ORGANIZATION

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



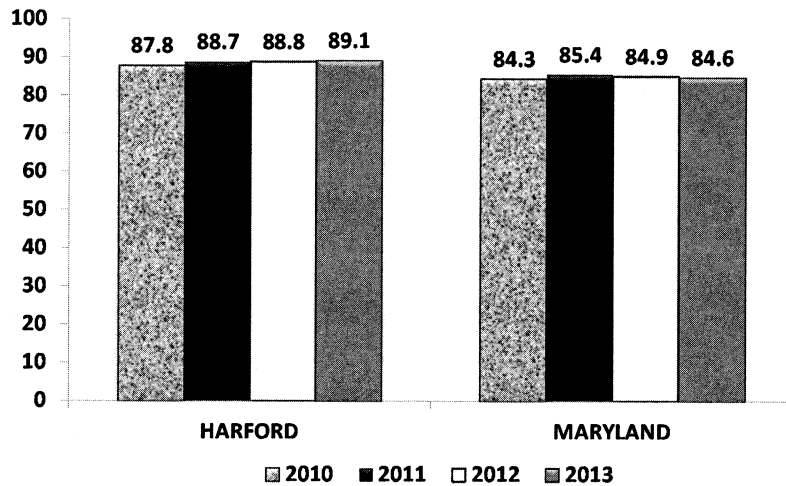
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2014 Budget	FY 2015 Budget	Change FY14 - FY15
Education Services	182,395,787	179,073,760	173,321,930	175,052,284	172,223,715	(2,828,569)
Career and Technology Programs	8,703,825	8,416,038	7,729,956	7,934,209	7,846,691	(87,518)
Gifted and Talented Program	1,450,073	1,548,646	1,416,884	1,619,130	1,620,900	1,770
Intervention Services	1,803,801	1,262,520	1,117,175	1,199,570	1,198,569	(1,001)
Magnet and Signature Programs	2,021,810	2,079,803	1,699,785	1,762,549	1,733,133	(29,416)
Office of Elem/Mid/High Schools	702,975	705,233	569,870	591,825	581,061	(10,764)
Other Special Programs	2,795,545	2,860,781	2,805,427	2,919,704	2,963,614	43,910
Regular Programs	157,263,497	155,329,614	151,494,042	152,288,326	149,937,584	(2,350,742)
School Library Media Program	6,893,066	6,279,536	5,963,340	6,068,346	6,098,864	30,518
Summer School	761,195	591,589	525,451	668,625	243,299	(425,326)

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.

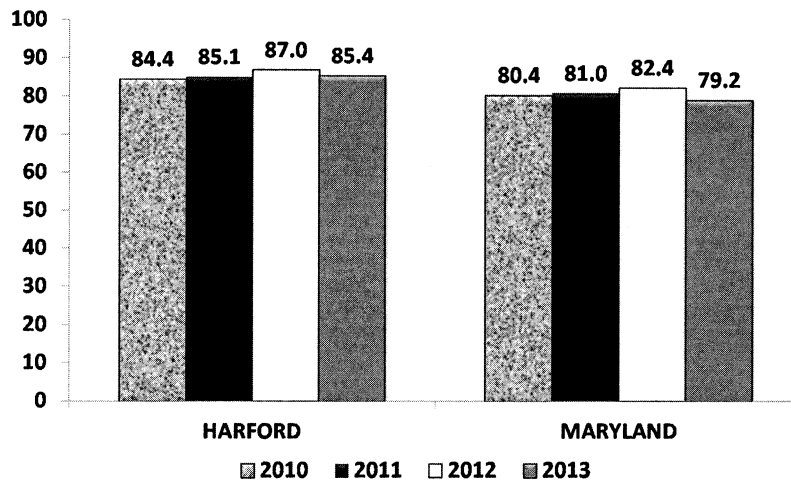
MSA Reading Proficiency Harford County Public Schools and Maryland



Source: Maryland Report Card

Board Goal 1: Measure of Progress #1

MSA Mathematics Proficiency Harford County Public Schools and Maryland



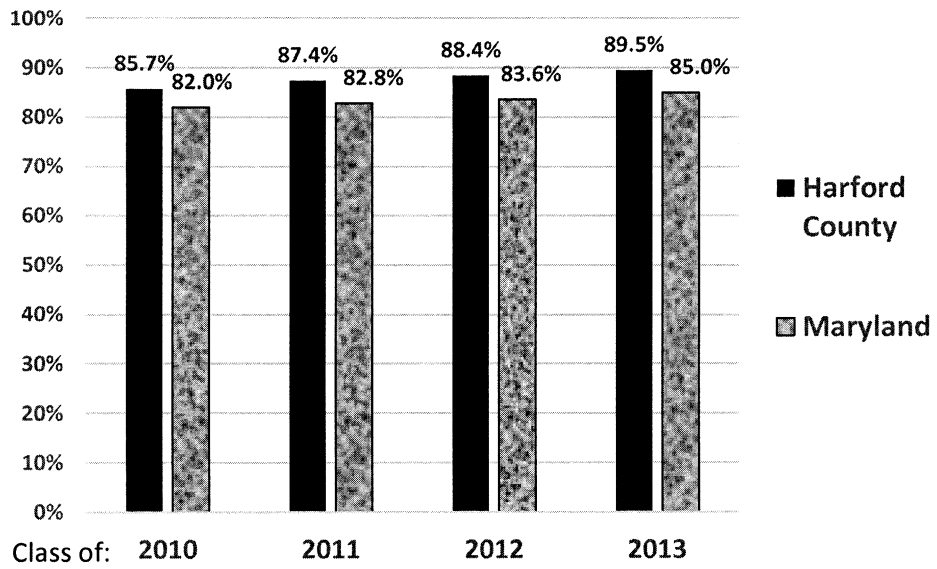
Source: Maryland Report Card

Board Goal 1: Measure of Progress 1

Education Services Summary



Graduation Rate
Lagged for One Year



Summary Report

Education Services

By Object Code	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget
Salaries	\$173,706,247	\$171,505,620	\$165,459,070	\$167,054,112	(\$2,627,896)	\$164,426,216
Contracted Services	\$802,712	\$927,794	\$909,217	\$1,042,966	\$0	\$1,042,966
Supplies	\$6,839,470	\$5,712,269	\$5,910,072	\$6,047,641	(\$195,767)	\$5,851,874
Other Charges	\$250,336	\$267,072	\$265,887	\$322,922	(\$4,500)	\$318,422
Equipment	\$797,024	\$661,005	\$777,685	\$584,643	(\$407)	\$584,236
Total:	\$182,395,788	\$179,073,760	\$173,321,931	\$175,052,284	(\$2,828,570)	\$172,223,714

Budgeted Full Time Equivalent Positions

	FY12	FY13	FY14	14-15	FY15
Asst Principal 10 Month	47.0	48.0	48.0	0.0	48.0
Asst Principal 12 Month	43.0	40.0	40.0	0.0	40.0
Clerical 10 Month	56.8	57.0	55.0	0.0	55.0
Clerical 12 Month	94.0	94.5	88.5	0.0	88.5
Director	3.0	3.0	2.0	0.0	2.0
Inclusion Helper	2.0	2.0	4.0	0.0	4.0
Media Technician	48.5	48.5	48.5	0.0	48.5
Paraeducator	94.5	87.3	80.0	0.0	80.0
Principal	53.0	52.0	52.0	0.0	52.0
Supervisor	23.0	20.0	19.0	0.0	19.0
Swim Technician	6.0	6.0	6.0	0.0	6.0
Teacher/Counselor	2,471.7	2,422.8	2,347.0	1.0	2,348.0
Technician School Based	9.0	9.0	7.0	0.0	7.0
	2,951.5	2,890.1	2,797.0	1.0	2,798.0

By State Category	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget	FY15 FTE
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MID-LEVEL ADMINISTRATION

Contracted Services	\$7,474	\$7,485	\$7,483	\$7,900	\$0	\$7,900	
Equipment	\$131,179	\$78,201	\$106,933	\$96,665	\$(28,583)	\$68,082	
Other Charges	\$40,651	\$31,957	\$30,414	\$47,387	\$(4,000)	\$43,387	
Salaries	\$21,877,688	\$21,655,565	\$21,027,150	\$21,187,163	\$(71,184)	\$21,115,979	
Supplies	\$367,914	\$361,676	\$357,561	\$409,173	\$(8,000)	\$401,173	
TOTAL:	\$22,424,906	\$22,134,883	\$21,529,542	\$21,748,288	\$(111,767)	\$21,636,521	303.5

INSTRUCTIONAL SALARIES

Salaries	\$151,828,559	\$149,850,055	\$144,431,920	\$145,866,949	\$(2,556,712)	\$143,310,237	
TOTAL:	\$151,828,559	\$149,850,055	\$144,431,920	\$145,866,949	\$(2,556,712)	\$143,310,237	2,494.5

TEXTBOOKS AND CLASS SUPPLIES

Supplies	\$6,471,556	\$5,350,594	\$5,552,511	\$5,638,468	\$(187,767)	\$5,450,701	
TOTAL:	\$6,471,556	\$5,350,594	\$5,552,511	\$5,638,468	\$(187,767)	\$5,450,701	0.0

OTHER INSTRUCTIONAL COSTS

Contracted Services	\$795,238	\$920,309	\$901,733	\$1,035,066	\$0	\$1,035,066	
Equipment	\$665,845	\$582,804	\$670,751	\$487,978	\$28,176	\$516,154	
Other Charges	\$209,685	\$235,115	\$235,473	\$275,535	\$(500)	\$275,035	
TOTAL:	\$1,670,768	\$1,738,228	\$1,807,957	\$1,798,579	\$27,676	\$1,826,255	0.0

By State Category	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget	FY15 FTE
Grand Total:	\$182,395,788	\$179,073,760	\$173,321,931	\$175,052,284	\$(2,828,570)	\$172,223,714	2,798.0

Career and Technology

Program Overview

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

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

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

Accomplishments – FY 2013

- 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).
- Secured start-up funds from local, state and national sources to implement the Project Lead the Way (PLTW) Gateway to Technology Program at a fifth middle school in FY 2014, the PLTW Pre-Engineering program at two high schools in FY 2014, the CISCO Networking Academy at Harford Technical High School in FY 2014, and the PLTW Biomedical Sciences Program at Havre de Grace High School in FY 2014. (Board Goals 1 and 2).
- Sent 26 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 32 state-approved CTE programs (Board Goals 1 and 4).

Goals – FY 2015

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 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 2015

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

Career and Technology

FY 2015 Funding Adjustments

The changes for Career and Technology for fiscal 2015 include:

Wage Adjustments of (\$60,926):

- Align salary accounts with actual expenditures, (\$60,926).

Base Budget Adjustments net change, (\$26,592):

- Funds transferred from vocational education contracted maintenance to career and technology other equipment, \$5,000.
- Transfer commencement expenses to regular programs, (\$2,968).
- Transfer textbook expense to regular programs, (\$28,624).

The decrease in expenditures from the fiscal 2014 budget for Career and Technology is (\$87,518).

Career and Technology Programs

By Object Code	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget
Salaries	\$8,210,638	\$7,987,064	\$7,316,558	\$7,486,986	(\$60,927)	\$7,426,059
Contracted Services	\$29,690	\$24,665	\$23,195	\$25,500	\$0	\$25,500
Supplies	\$394,226	\$367,017	\$347,778	\$389,109	(\$31,592)	\$357,517
Other Charges	\$22,873	\$14,936	\$13,499	\$12,601	\$0	\$12,601
Equipment	\$46,399	\$22,355	\$28,926	\$20,013	\$5,000	\$25,013
Total:	\$8,703,825	\$8,416,038	\$7,729,956	\$7,934,209	(\$87,519)	\$7,846,690

Budgeted Full Time Equivalent Positions

	FY12	FY13	FY14	14-15	FY15
Asst Principal 10 Month	0.0	0.0	1.0	0.0	1.0
Asst Principal 12 Month	2.0	2.0	1.0	0.0	1.0
Clerical 10 Month	2.0	2.0	2.0	0.0	2.0
Clerical 12 Month	1.5	2.0	2.0	0.0	2.0
Principal	1.0	1.0	1.0	0.0	1.0
Supervisor	0.0	0.0	0.0	0.0	0.0
Teacher/Counselor	130.9	127.4	116.1	0.0	116.1
Technician School Based	1.0	1.0	1.0	0.0	1.0
	138.4	135.4	124.1	0.0	124.1

By State Category	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget	FY15 FTE
MID-LEVEL ADMINISTRATION							
Equipment	\$811	\$3,186	\$13,665	\$0	\$0	\$0	
Other Charges	\$1,555	\$982	\$863	\$601	\$0	\$601	
Salaries	\$419,619	\$437,076	\$412,936	\$440,470	\$(27,696)	\$412,774	
Supplies	\$13,454	\$13,321	\$3,722	\$13,909	\$(2,968)	\$10,941	
TOTAL:	\$435,440	\$454,565	\$431,186	\$454,980	\$(30,664)	\$424,316	7.0
INSTRUCTIONAL SALARIES							
Salaries	\$7,791,018	\$7,549,988	\$6,903,622	\$7,046,516	\$(33,231)	\$7,013,285	
TOTAL:	\$7,791,018	\$7,549,988	\$6,903,622	\$7,046,516	\$(33,231)	\$7,013,285	117.1
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$380,772	\$353,697	\$344,057	\$375,200	\$(28,624)	\$346,576	
TOTAL:	\$380,772	\$353,697	\$344,057	\$375,200	\$(28,624)	\$346,576	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$29,690	\$24,665	\$23,195	\$25,500	\$0	\$25,500	
Equipment	\$45,588	\$19,169	\$15,261	\$20,013	\$5,000	\$25,013	
Other Charges	\$21,318	\$13,954	\$12,637	\$12,000	\$0	\$12,000	
TOTAL:	\$96,596	\$57,788	\$51,092	\$57,513	\$5,000	\$62,513	0.0
Grand Total:	\$8,703,825	\$8,416,038	\$7,729,956	\$7,934,209	(\$87,519)	\$7,846,690	124.1

Gifted and Talented

Program Overview

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

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

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

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

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

HCPS follows the Levels of Service approach to talent development to provide enrichment opportunities for all students and additional services to gifted and talented learners who show additional strength, interest, creativity, and/or motivation in particular domains.

Level I services are available to all students. These include guest speakers and assemblies. Level II services include differentiation and enrichment for a large portion of students as needed. The GT Resource teachers work in a consultative role with classroom teachers to provide training in differentiation and suggestions for enrichment activities. Level III services are offered on a daily basis. These may include accelerated reading programs such as *Junior Great Books* or the research-based *M3 Mentoring Mathematical Minds*. Level III services may be provided by the classroom teacher and/or the GT Resource teacher. Level IV services are provided to highly gifted students whose needs cannot be fully met in the regular classroom with differentiation. Level IV services include the following opportunities: small cluster groups (4-8) of identified Level IV students assigned to a heterogeneous classroom with a teacher who is able to provide curriculum compacting, differentiation and enrichment or acceleration on a consistent basis; grade level or subject acceleration; primary research; and/or mentoring.

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

In middle school, students can access high school mathematics courses such as Algebra and Geometry, and in some schools, the first year of a World Language. In high school, high potential students have access to Honors, International Baccalaureate, Advanced Placement (AP[®]), and magnet programs.

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

Gifted and Talented

Accomplishments- FY 2013

1. Hickory Elementary School was awarded our third prestigious Excellence in Gifted and Talented Education (EGATE) School Award from the Maryland State Department of Education. This honor is a rigorous process that documents a school's alignment to the Criteria for Excellence and MSDE GT COMAR.
2. Harford County Public Schools hosted a Maryland Summer Center for Gifted and Talented Students. This extended year program allowed 30 gifted students in grades 4-8 the opportunity to explore research topics related to STEM areas. The center focused on primary research utilizing geospatial technologies (GIS, GPS, and Remote Sensing). Six full tuition scholarships were provided to student with financial need.
3. HCPS had 2,292 students taking at least one AP course (an increase from 1,824 the previous year) and 3,871 AP exams were taken (up from 2,946 the previous year). Board Goal 1)
4. Harford County Public Schools was recognized as one of just 539 public school districts in the nation honored by the College Board with a place on the 3rd Annual AP® Honor Roll for simultaneously offering more opportunity for Advanced Placement (AP) coursework while maintaining or increasing the percentage of students earning scores of 3 or higher on AP exams.
5. HCPS Citizens Advisory Committee for GT hosted two Parent Academies: one on nurturing critical thinking skills in primary students and one session on teaching creativity at home. (Board Goal 3)
6. Increased the number of elementary schools utilizing the Junior Great Books (JGB) and the Mentoring Mathematical Minds (M3) Programs. During FY 2013, all elementary schools but one were using the JGB program on a regular basis (up from 23 schools the previous year) and all but two schools were using the M³ program (up from 8 total schools the previous year). (Board Goal 1)
7. Sent one middle school teacher from every HCPS middle school to the state gifted education conference and shared resources by adding a middle school page to the ALP Share Point.
8. Collaborated with Title I and ELL departments to provide research-based training on identification and strategies to identify and meet the needs of diverse gifted learners with all elementary GT resource teachers and national expert, Dr. Joy Lawson Davis. A follow up book study is being developed for CPD credit.
9. Initiated a cohort with the Notre Dame of Maryland University and 17 HCPS teachers in gradesK-12 began coursework toward their certification and/or masters +30 in Gifted and Talented Education.

Goals – FY 2015

1. Build GT Resource Teacher capacity as experts in their field through focused professional development options aligned with the MSDE GT Specialist certificate.
2. Educate middle school teachers on the nature and needs of gifted learners and strategies to meet their needs in the classroom.
3. Continue to increase AP participation rates and number of students scoring a three or greater on AP exams.
4. Improve communication regarding GT programs, services and identification procedures to parents and other stakeholders.
5. Provide gifted and talented students with extended year learning opportunities.

Objectives – FY 2015

1. Provide at least four annual opportunities for targeted staff development, professional learning, Webinars and other in-service options that align with the MSDE GT Specialist Certificate for interested teachers at the elementary, middle and/or high school level.(Board Goal 3)
2. Support College Readiness Coordinators as they encourage more students to take AP courses and AP exams through the AP Potential report and data analysis. (Board Goal 1)
3. Provide parent access to elementary Gifted and Talented referral forms, appeals and parent guide on the HCPS GT website. (Board Goal 2)
4. Provide either Saturday Sessions and/or a Summer Academy for gifted and talented learners.(Board Goal 1)

FY 2015 Funding Adjustments

The changes to Gifted and Talented for fiscal 2015 are:

Wage Adjustments of \$1,770:

- Align salary accounts with actual expenditures, \$1,770.

The increase in expenditures from the fiscal 2014 budget for Gifted and Talented is \$1,770.

Gifted and Talented Program

By Object Code	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget
Salaries	\$1,304,294	\$1,395,983	\$1,286,130	\$1,304,777	\$1,770	\$1,306,547
Contracted Services	\$1,500	\$5,776	\$1,500	\$4,800	\$0	\$4,800
Supplies	\$139,568	\$98,923	\$90,660	\$270,463	\$0	\$270,463
Other Charges	\$4,711	\$47,964	\$38,593	\$39,090	\$0	\$39,090
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,450,073	\$1,548,646	\$1,416,884	\$1,619,130	\$1,770	\$1,620,900

Budgeted Full Time Equivalent Positions

	FY12	FY13	FY14	14-15	FY15
Teacher/Counselor	20.9	20.5	19.9	0.0	19.9
	20.9	20.5	19.9	0.0	19.9

By State Category	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget	FY15 FTE
INSTRUCTIONAL SALARIES							
Salaries	\$1,304,294	\$1,395,983	\$1,286,130	\$1,304,777	\$1,770	\$1,306,547	
TOTAL:	\$1,304,294	\$1,395,983	\$1,286,130	\$1,304,777	\$1,770	\$1,306,547	19.9
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$139,568	\$98,923	\$90,660	\$270,463	\$0	\$270,463	
TOTAL:	\$139,568	\$98,923	\$90,660	\$270,463	\$0	\$270,463	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$1,500	\$5,776	\$1,500	\$4,800	\$0	\$4,800	
Other Charges	\$4,711	\$47,964	\$38,593	\$39,090	\$0	\$39,090	
TOTAL:	\$6,211	\$53,740	\$40,093	\$43,890	\$0	\$43,890	0.0
Grand Total:	\$1,450,073	\$1,548,646	\$1,416,884	\$1,619,130	\$1,770	\$1,620,900	19.9

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 2013

- Bridge Plan for Academic Validation (Board Goal 1 & 3)
 - Coordinated and provided professional development for Bridge Plan project monitors, scorers and coordinators.
 - Organized and implemented the Bridge Plan Summer Program.
 - Attained 100% of graduating seniors meeting the High School Assessment requirement.
- High School Summer School (Board Goal 1, 2 & 3)
 - Implemented a High School summer school for targeted at-risk students.
 - Coordinated and provided professional development for site coordinators and teachers.
 - Implemented a hybrid credit recovery curriculum with teacher facilitated instruction.
 - Implemented a face to face credit recovery/Bridge Plan remediation curriculum for all HSA courses.
- Middle School Summer School (Board Goal 1, 2 & 3)
 - Implemented a Middle School summer school for targeted at-risk students.
 - Coordinated and provided professional development for site coordinators and teachers.
 - Implemented a Middle School Summer School curriculum.
- Extended Day Programs for Schools (Board Goal 1 & 3)
 - Implemented extended day programs for targeted at-risk students.
 - Coordinated and provided professional development for site coordinators and teachers.
 - Updated *Guides on the Sides* for extended day programs.
- Intervention Committee (Board Goal 1)
 - Continued to meet to identify new intervention programs.
 - Continued to update intervention handbook.
 - Coordinated and provided professional development on the Intervention Handbook to teachers and administrators.
- Performance Matters Response to Intervention Module (Board Goal 1)
 - Coordinated and provided professional development on the Intervention Data Collection tool.

Goals – FY 2015

- 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 2015

- 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 priority schools fiscally as indicated by School Progress and School Progress Index. (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 2015 Funding Adjustments

The changes to Intervention for fiscal 2015 are:

Wage Adjustments of (\$1,001):

- Align salary accounts with actual expenditures, (\$1,001).

The decrease in expenditures from the fiscal 2014 budget for Intervention is (\$1,001).

Intervention Services

By Object Code	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget
Salaries	\$1,689,571	\$1,111,101	\$1,010,556	\$1,101,032	(\$1,001)	\$1,100,031
Contracted Services	(\$2,150)	\$7,214	\$51,346	\$21,214	\$0	\$21,214
Supplies	\$107,265	\$136,026	\$44,943	\$62,881	\$0	\$62,881
Other Charges	\$9,116	\$8,179	\$10,329	\$14,443	\$0	\$14,443
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,803,801	\$1,262,520	\$1,117,175	\$1,199,570	(\$1,001)	\$1,198,569

Budgeted Full Time Equivalent Positions

	FY12	FY13	FY14	14-15	FY15
Paraeducator	24.3	19.8	16.0	0.0	16.0
Teacher/Counselor	8.0	2.0	1.5	0.0	1.5
Technician School Based	1.0	1.0	1.0	0.0	1.0
	33.3	22.8	18.5	0.0	18.5

By State Category	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget	FY15 FTE
INSTRUCTIONAL SALARIES							
Salaries	\$1,689,571	\$1,111,101	\$1,010,556	\$1,101,032	(\$1,001)	\$1,100,031	
TOTAL:	\$1,689,571	\$1,111,101	\$1,010,556	\$1,101,032	(\$1,001)	\$1,100,031	18.5
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$107,265	\$136,026	\$44,943	\$62,881	\$0	\$62,881	
TOTAL:	\$107,265	\$136,026	\$44,943	\$62,881	\$0	\$62,881	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	(\$2,150)	\$7,214	\$51,346	\$21,214	\$0	\$21,214	
Other Charges	\$9,116	\$8,179	\$10,329	\$14,443	\$0	\$14,443	
TOTAL:	\$6,966	\$15,393	\$61,675	\$35,657	\$0	\$35,657	0.0
Grand Total:	\$1,803,801	\$1,262,520	\$1,117,175	\$1,199,570	(\$1,001)	\$1,198,569	18.5

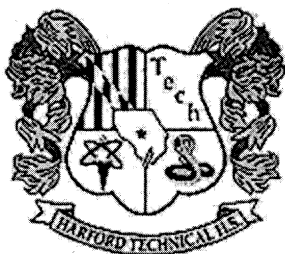
Magnet & Signature Programs

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.

Harford Technical High School*

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



Program Overview

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

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

Accomplishments FY 2013

- Over 750 applications were received for prospective freshmen entering in fall 2013, from all Harford County Public Middle Schools, as well as from students in home and private school settings, representing almost a 20 percent increase from the year prior.
- Open House, held in November 2012, welcomed over 1500 guests who explored the offerings at HTHS through interactive exhibits, presentations by HTHS teaching staff, and personal interactions with current HTHS students.
- HTHS Construction Technologies students were visited in the spring of 2013 by a grateful Cal Ripken, Jr., on behalf of Ripken Stadium, as a thank-you to the students and instructors for the press boxes that were custom-made for the Stadium.
- The International Residential Code (IRC) has been incorporated into the Construction Technologies Program curriculum, enhancing the overall value of the program and making HTHS the first in the nation to do so. The program was presented at the National ACTE Conference in Atlanta in late November 2012. HTHS is being used as a model for the rest of the USA to follow.
- Students participated in meaningful Service Learning activities through their academic and technical area classes; many earned Service Star recognition at the end of the 2012 - 2013 school year. One such project involved a group of National Technical Honor Society members who visited and served the Helping Up Mission in Baltimore, in the spring of 2013, for a day of service and volunteerism at the Mission.
- Students of the Printing and Graphic Communications Program designed and produced holiday cards for each HTHS faculty and student body member to sign as a service project county-wide. Cards were delivered to our troops overseas for the 2012 holiday season.
- Students of the Printing and Graphic Communications Program designed and produced holiday cards for each HTHS faculty and student body member to sign as a service project in association with the National Technical Honor Society. Cards were delivered to each of the 500 men at Helping Up Mission in Baltimore for the 2012 holiday season. Plans are to repeat this project for the 2013 holiday season.
- Students who are members of SkillsUSA competed in regional, state and national competitions in the 2012 - 2013 and earned top honors in their respective competitions.
- Harford Technical High School established and will continue to grow membership in the Varsity Club, an organization for Cobra varsity athletes, coaches, and HTHS faculty/staff who support Cobra Athletics. The Varsity Club will perform service to school and community and will seek to offer a scholarship to a graduating senior and establish a Harford Tech Athletic Hall of Fame.

Magnet & Signature Programs

Goals and Objectives FY 2015

- Harford Technical High School strives to offer students an array of choices in academics, career and technology education, service, leadership, athletics, and social activities; all students will continue to be encouraged to participate in positive, meaningful activities at HTHS and in the community.
- All students at HTHS will be encouraged to involve themselves in activities related to service of others through organizations, academic and technical classes, and as individuals in their communities.
- Students will be thoroughly prepared for all High School Assessment Tests and will continue to perform successfully on these tests.
- Harford Technical High School will strive to maintain the highest attendance and graduation rates in Harford County Public Schools.
- Harford Technical High School students will be encouraged to join and maintain membership in SkillsUSA and other Career and Technology Student Organizations.
- Harford Technical High School students will continue to be encouraged to continue their education at post-secondary technical schools and at two- and four-year colleges/universities, in degree or certificate programs related to their technical fields.
- HTHS will continue to provide ongoing and meaningful staff development in the Common Core Standards.
- HTHS will increase the number of AP classes offered, the number of students taking the AP test, and the number of students passing the AP tests with scores of 3, 4, or 5.
- Harford Technical High School will develop and implement an effective means of maintaining contact with alumni and to engage them in ongoing HT activities as appropriate.

International Baccalaureate



Program Overview

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

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

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

Accomplishments – FY 2013

- Overall pass rate for IB exams at 77%.
- Four students earned a score of 7 on their IB exams – highest possible.
- 17 students earned their IB Diploma.

Goals – FY 2015

- 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.

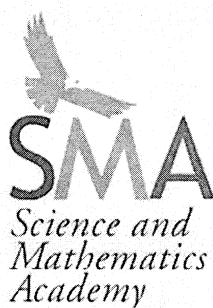
Magnet & Signature Programs

- 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.
- Secure partnerships with local companies to help fund STEM needs.

Objectives – FY 2015

- 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.

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 2013

- Over \$8 million in scholarships were awarded to members of the 2013 graduating class.
- 100% of the 2013 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.
- One member of the senior class (and the only student in HCPS) was named as National Merit Semi-Finalist and has applied to become a National Merit Finalist.
- A student lead PSAT/SAT tutoring club was established.
- There was an overall increase in percentages of passing AP scores (3 or better) in the areas of science and mathematics. Additionally, 100% of the SMA students enrolled in an AP math or science course sat for the AP exam.

Calculus AB/BC	.....	96%
Physics B/C	.....	71%
Biology	.....	96%
Chemistry	.....	88%
Environmental Science	.....	94%
Statistics	.....	85%
- Of the respondents to an SMA Class of 2008/2009 survey, 85% reported that they were earning degrees in a STEM major.
- Students participated in STEM field trips to Drexel and Towson, ECBC, Battelle, HCC, and the Chesapeake Bay.

Magnet & Signature Programs

- Students presented research for various organizations such as the Northeastern Maryland Technology Council (NMTC), International Test and Evaluation Association (ITEA), and the American Statistical Association (ASA).
- Students ran sessions at all of the *STEM and Beyond Nights* hosted by NMTC in Harford County.
- First offering of the technical writing elective had good student enrollment.

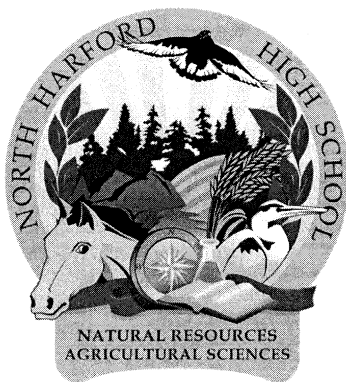
Goals – FY 2015

- Purchase and maintain technology (including software license renewals), scientific equipment, and instructional materials for all core and elective courses, as well as obtain additional materials required to meet the needs of this enhanced program of study.
- 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.
- Increase the number of students accepted into “Ivy League” and “Top Tier” schools by 5%.
- Continue to have a minimum of 95% of SMA graduates major in a STEM field.
- Increase participation in mathematics and science competitions.

Objectives – FY 2015

- Continue to refine the current process related to college counseling for SMA students.
- Provide ACT and SAT preparation to SMA juniors.
- Continue to have 100% AP exam participation.

Natural Resources and Agricultural Sciences



Program Overview

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

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

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

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

Accomplishments – FY 2013

- Create life-long learners and stewards of agricultural and environmental issues.
 - Partnership with Vulcan Materials and Chesapeake Environmental Management to study the Wetlands and Native Species on the Vulcan Campus. Assisted in the process leading to Vulcan receiving designation as a Wildlife Habitat Council- Corporate Land for Learning.
 - Hosted Meadowvale Elementary School as part of our educational outreach and conducted 5 learning stations related to wetland ecology.

Magnet & Signature Programs

- Develop inquiring, knowledgeable, and caring young people who are charged with using their abilities to create a better and more understanding world.
 - 100% of the NRAS Students performed Supervised Agricultural Experiences, performing a minimum of 50 hours (Sophomores and Juniors) and 24 hours (Freshmen) on a research or investigative topic of their interest related to an NRAS Strand.
- 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.
 - For the third consecutive year all NRAS Freshmen passed the Biology HSA.
 - Increase the number of NRAS students taking AP Courses.
- 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.
 - Hosted with our FFA over 2400 second graders as part of Food For America.
 - Provided educational information at the Harford County Farm Fair.
 - Students from NHHS and the NRAS raised animals at the NHHS Farm and showed the animals during the Farm Fair. It was the first time in over a decade that animals raised at the school were shown at the Fair.
- 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.
 - Gracie our fistulated cow has allowed local veterinarians access to vital rumen fluid. We developed a partnership to assist local veterinarians in exchange for their services in caring for our animals.

Goals – FY 2015

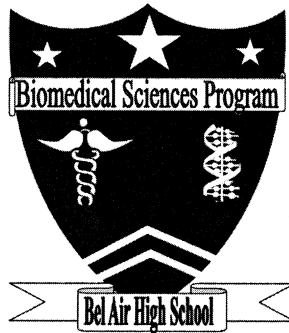
- Create life-long learners and stewards of agricultural and environmental issues.
- Develop inquiring, knowledgeable, and caring young people who are charged with using their abilities to create a better and more understanding world.
- Provide an experience that will support the students and families 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 2015

- Continue to develop the Research in NRAS class with emphasis on Student Learning Objectives and infusion of the Common Core.
- Animal Sciences Strand - This strand will finalize all course outlines to present to GCC for final approval and expand the partnership with the University of Maryland through our lab work and hosting of educational seminars.
- Plant Sciences Strand – This strand will continue to expand its business partnerships to include local and international growing and exchange. The strand will look to purchase a greenhouse to expand our research and growing capacity. Additionally, we will expand our production to support local nurseries and businesses. We currently are a supplier for two local companies.
- Natural Resources Strand - This strand will expand its work with local industry to increase the number of hands-on field experiences. We will continue to create on campus learning modules like the wetland, arboretum, stream and pond. The addition of aquaculture is also paramount.

Magnet & Signature Programs

Biomedical Sciences Program



Program Overview

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

Accomplishments – FY 2013

- 2013- 30 Students received over 2.2 Million dollars in scholarships.
- Participated in numerous Internships/Shadowing experiences at APG.
- Students from Bel Air Elementary participated in the first BAHS/BAES STEM summer camp.
- 100 percent of the graduating class attends a two or four year college or university.
- Students participated in the end of the year Capstone Project evening in May of 2013.
- Students earned credits in Biology electives for colleges. (4 or more college credits)
- Student Published Work
- Field trips that include The University of Delaware and other colleges, universities and businesses.

Goals – FY 2015

- Engage students in a rigorous academic curriculum.
- Raise student achievement in Math, Science, English, and Social Studies.
- Improve career and college readiness.
- Increase the number of students starting post-secondary degrees.
- Increase the number of students selecting careers in the biomedical sciences.

Objectives – FY 2015

- Increase the number of students applying for and receiving transcribed credits for completion of the program.
- Increase the number of universities that offer our students transcribed credit or articulated credit to include UMBC, Towson and HCC.
- Increase the number of students applying for and receiving scholarships.
- 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.

Magnet & Signature Programs

Homeland Security and Emergency Preparedness Program



Program Overview

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

Accomplishments – FY 2013

- Fourth graduating class of 29 students: May 2013
- Increased 10th grade enrollment from 43 to 58 students.
- Established partnerships include: Edgewood Chemical and Biological Center, 20th Support Command (CBRNE), Harford County Sheriff's Office, Harford County Emergency Operations Center, Maryland Emergency Management Agency, Towson University, and SAIC.
- Articulation agreements established with Harford Community College, University of Maryland University College, and Community College of Baltimore County.
- Continued program support through grants and local funding.
- Two students interned at the Harford County Emergency Operations Center over the summer of 2013.

Goals – FY 2015

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

Objectives – FY 2015

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

FY 2015 Funding Adjustments

The changes to Magnet Programs for fiscal 2015 are:

Wage Adjustments of (\$28,416):

- Align salary accounts with actual expenditures, (\$28,416).

Base Budget Adjustments net change, (\$1,000):

- Transfer \$1,000 from IB postage to other supplies.
- Transfer \$1,000 to International Baccalaureate testing supplies from other equipment and mileage, parking and tolls.
- Transfer \$1,000 from the Math/Science Academy equipment account to regular programs science equipment.

The decrease in expenditures from the fiscal 2014 budget for Magnet Programs is (\$29,416).

Magnet and Signature Programs

By Object Code	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget
Salaries	\$1,844,733	\$1,968,132	\$1,607,194	\$1,645,406	(\$29,416)	\$1,615,990
Contracted Services	\$35,713	\$40,908	\$40,866	\$36,208	\$1,000	\$37,208
Supplies	\$94,960	\$58,841	\$46,136	\$61,580	\$0	\$61,580
Other Charges	\$20,047	\$9,785	\$5,140	\$5,578	(\$500)	\$5,078
Equipment	\$26,356	\$2,138	\$450	\$13,777	(\$500)	\$13,277
Total:	\$2,021,810	\$2,079,803	\$1,699,785	\$1,762,549	(\$29,416)	\$1,733,133

Budgeted Full Time Equivalent Positions

	FY12	FY13	FY14	14-15	FY15
Clerical 12 Month	1.0	1.0	0.0	0.0	0.0
Supervisor	1.0	1.0	0.0	0.0	0.0
Teacher/Counselor	28.9	28.0	27.6	(0.1)	27.6
	30.9	30.0	27.6	(0.1)	27.6

By State Category	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget	FY15 FTE
MID-LEVEL ADMINISTRATION							
Other Charges	\$4,097	\$4,413	\$0	\$0	\$0	\$0	
Salaries	\$142,343	\$144,968	\$0	\$0	\$0	\$0	
Supplies	\$16,000	\$11,000	\$0	\$0	\$0	\$0	
TOTAL:	\$162,439	\$160,381	\$0	\$0	\$0	\$0	0.0
INSTRUCTIONAL SALARIES							
Salaries	\$1,702,390	\$1,823,163	\$1,607,194	\$1,645,406	\$(29,416)	\$1,615,990	
TOTAL:	\$1,702,390	\$1,823,163	\$1,607,194	\$1,645,406	\$(29,416)	\$1,615,990	27.6
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$78,960	\$47,841	\$46,136	\$61,580	\$0	\$61,580	
TOTAL:	\$78,960	\$47,841	\$46,136	\$61,580	\$0	\$61,580	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$35,713	\$40,908	\$40,866	\$36,208	\$1,000	\$37,208	
Equipment	\$26,356	\$2,138	\$450	\$13,777	(\$500)	\$13,277	
Other Charges	\$15,950	\$5,372	\$5,140	\$5,578	(\$500)	\$5,078	
TOTAL:	\$78,020	\$48,417	\$46,456	\$55,563	\$0	\$55,563	0.0
Grand Total:	\$2,021,810	\$2,079,803	\$1,699,785	\$1,762,549	\$(29,416)	\$1,733,133	27.6

Office of Elementary, Middle and High School Performance

Program Overview

Led by the Executive Directors of Elementary, Middle and High School Performance, this area of responsibility includes the oversight and direction of Instructional Facilitators, Assistant Principals, and Principals for 33 elementary schools, 9 middle schools, 9 comprehensive high schools, one technical high school, one special education center and one alternative education center.

Accomplishments – FY 2013

- Supported teachers and administrators in developing Student Learning Objectives.
- Implemented the new teacher observation, evaluation and PPG processes in all schools, and provided professional development on the use of the Danielson Framework for Observation.
- Implemented the principal evaluation process for all principals.
- Initiated review of math and reading curriculum K-6 to identify areas to be addressed by GCC to close the gaps K-2 and 5-6.
- Provided Intervention Programs for all students in need.
- Visited all schools to observe instruction and to provide strategies to strengthen academic progress.
- Participated in hiring highly qualified administrative personnel and aligned administrative staffing to meet school needs.
- Presented Instructional Administrative Leadership Academy to thirty leadership candidates.
- Mentored first and second year administrative personnel.

Goals – FY 2015

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

- Require all school administrative personnel to participate in comprehensive leadership training programs.
- Assure that schools are providing appropriate Intervention Programs for all students in need.
- Monitor class sizes to deploy staffing consistent with the budget.
- Provide additional support for schools identified as priority schools
- Provide strategies to strengthen academic progress in schools.
- Work with School Improvement Teams to provide support and professional development to faculty and staff.
- Refine the Classroom-Focused Improvement Process (CFIP) at all levels to incorporate the creation and review of aligned Student Learning Objectives to promote student growth.
- Participate in the General Curriculum Committee to review curriculum and make necessary adjustments.
- Participate in visits to each school with other Central Office Leadership to review progress specific to identified areas of need.
- Evaluate and strengthen administrative teams to provide effective leadership by preparing and promoting leadership candidates.
- Revise and facilitate Instructional Administrative Leadership Academy.
- Participate in the Policy Review Committee and recommend changes as appropriate.

Objectives – FY 2015

- Support principals in the development of their knowledge of Common Core Standards and their ability to evaluate instruction according to the Danielson Framework.
- Calibrate the observation and evaluation processes in order to achieve inter-rater reliability within school-based ILTs.
- Develop and implement a plan to increase collaborative teacher planning time at the elementary level to be commensurate with that at the secondary level.
- Engage in a periodic review of principal Student Learning Objectives.
- Support principals as the system transitions from MSA and HSA to the PARCC assessment.
- Review the delivery model for Gifted and Talented services to ensure the optimal level of service for all eligible students.
- Support the opening of a Judy Center at Magnolia Elementary School.
- Identify adjustments to curriculum that are necessary to ensure that students at all grade levels being engaged in appropriate and rigorous learning activities so that all students graduate career and college ready.

Office of Elementary, Middle and High School Performance

FY 2015 Funding Adjustments

The changes to the Office of Elementary, Middle and High School Performance for fiscal 2015 are:

Wage Adjustments of \$3,236:

- Align salary accounts with actual expenditures, \$3,236.

Cost of Doing Business for (\$14,000):

- A reduction in office supplies, printing, postage, mileage and office equipment, (\$14,000).

The decrease in expenditures from the fiscal 2014 budget for the Office of Elementary, Middle and High School Performance is (\$10,764).

Office of Elem/Mid/High School Performance

By Object Code	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget
Salaries	\$678,490	\$686,283	\$543,842	\$542,186	\$3,236	\$545,422
Contracted Services	\$7,474	\$7,485	\$7,483	\$7,900	\$0	\$7,900
Supplies	\$4,904	\$3,614	\$6,432	\$19,000	(\$8,000)	\$11,000
Other Charges	\$8,709	\$5,470	\$4,764	\$14,742	(\$4,000)	\$10,742
Equipment	\$3,398	\$2,381	\$7,349	\$7,997	(\$2,000)	\$5,997
Total:	\$702,975	\$705,233	\$569,870	\$591,825	(\$10,764)	\$581,061

Budgeted Full Time Equivalent Positions

	FY12	FY13	FY14	14-15	FY15
Clerical 12 Month	4.0	4.0	4.0	0.0	4.0
Director	3.0	3.0	2.0	0.0	2.0
Supervisor	1.0	1.0	1.0	0.0	1.0
	8.0	8.0	7.0	0.0	7.0

By State Category	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget	FY15 FTE
MID-LEVEL ADMINISTRATION							
Contracted Services	\$7,474	\$7,485	\$7,483	\$7,900	\$0	\$7,900	
Equipment	\$3,398	\$2,381	\$7,349	\$7,997	(\$2,000)	\$5,997	
Other Charges	\$8,709	\$5,470	\$4,764	\$14,742	(\$4,000)	\$10,742	
Salaries	\$678,490	\$686,283	\$543,842	\$542,186	\$3,236	\$545,422	
Supplies	\$4,904	\$3,614	\$6,432	\$19,000	(\$8,000)	\$11,000	
TOTAL:	\$702,975	\$705,233	\$569,870	\$591,825	\$(10,764)	\$581,061	7.0
Grand Total:	\$702,975	\$705,233	\$569,870	\$591,825	\$(10,764)	\$581,061	7.0

Other Special Programs

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

Program Overview – English as a Second Language (ESOL)

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

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

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

ESOL Staff Members (seven ESOL Teachers and two 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 2012 – 2013 school year, the ESOL Staff served over 400 ELLs in 54 school sites.

Accomplishments – FY 2013

- 35.2% of ELLs scored proficient on the ACCESS for ELLs. (Board Goal 1)
- Utilized the Family Welcome Center to benefit ELLs and the ELL parent community. (Board Goal 2)
- Guided the ESOL staff in its continued professional development and responsiveness to diverse school scenarios. (Board Goal 3)
- Offered the H.E.L.L.O. (Helping English Language Learners Outreach) Camp to 50 elementary ELLs at the Harford Glen Environmental Center for one week in June 2013. (Board Goal 1)

Goals – FY 2015

- Guide ELLs (English Language Learners) to academic success. (Board Goal 1)
- Promote the 4th year of operation of the Family Welcome Center to benefit ELLs and the ELL parent community. (Board Goal 2)
- Improve the certified teaching personnel staffing to reduce the student/teacher case load ratio. (Board Goal 3)
- Guide the ESOL staff in its continued professional development and responsiveness to diverse school scenarios. (Board Goal 3)
- Respond to school requests for professional development focused on instructional strategies which benefit ELLs. (Board Goal 3)
- Obtain General Curriculum Committee approval for the system-wide implementation of the ESOL Policies and Procedures. (Board Goal 3)

Objectives – FY 2015

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

Other Special Programs

Program Overview – Home and Hospital Teaching

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

Accomplishments – FY 2013

- Provided instructional services to 279 home-bound and 114 hospitalized students.
- Provided instructional support to the Teen Diversion Program.
- Expanded the number of students receiving on-line coursework through home & hospital teaching.
- Recruited, hired, and trained over 40 new home & hospital teachers.

Goals – FY 2015

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

Objectives – FY 2015

- Access funds to be able to re-institute a one-day training workshop for home & hospital teachers.
- Target recruitment efforts in high need areas (e.g. special ed., foreign languages, advanced placement classes).
- Work with content supervisors to acquire textbooks and materials of instruction for Teen Diversion.
- Closely monitor the use of HHT for students with disabilities.
- Expand the number of students accessing on-line coursework through HHT.

Program Overview – Pre-Kindergarten

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

Accomplishments – FY 2013

- Secured state *Maryland Model for School Readiness (MMSR)* grant and provided four days of professional development to approximately twenty HCPS early childhood teachers and hosted CCPS early childhood teachers for MMSR for state data collection. (Board Goals 1, 2, and 3)
- Secured state *Judy Center* grant to open a Judy Center at Magnolia Elementary School. (Board Goals 1, 2, 3, and 4)
- Initiated a steering committee for the Magnolia Judy Center. (Board Goals 1, 2, 3, and 4)
- Provided through grant funds materials for instruction for all prekindergarten programs. (Board Goals 1 and 4)
- Began summer curriculum work for teachers to revise and align curriculum to Common Core and prekindergarten and kindergarten expectations. (Board Goals 1, 2, and 3)

Other Special Programs

- Designed and implement technology assessment component for the Prekindergarten Skills Checklist to gather system wide data. (Board Goals 1, 2, and 3)
- Provided professional development to a variety of staff, approximately 250, (teachers and reading specialists) in a variety of venues (conference style, group, and individual) on a variety of topics (literacy, technology, math, assessment) numerous times throughout the year. (Board Goal 1, 2, and 3)
- Began the first year of implementation for Fountas and Pinnell ELA assessment for kindergarten. (Board Goals 1 and 2)
- Provided professional development for all lead elementary secretaries and Pupil Personnel Workers on the prekindergarten application process and early entrance guidelines and testing. (Board Goal 2)
- Participated in various statewide Advisory Councils such as Judy Centers, Head Start, ECE Curriculum Project, Ready at Five, United Way School Readiness Council. (Board Goals 1, 2, and 4)
- Participated in various county-wide committees to represent HCPS early childhood such as Child Care Providers Director's Group and Harford Community College ECE Conference. (Board Goals 1, 2, and 4)

Goals – FY 2015

- Ensure that all early childhood communication efforts are proactive and systematic. (Board Goal 2)
- Continue to promote, collaborate, and support HCPS early childhood programs within the system and the community. (Board Goal 2)
- Provide and monitor high quality staff development for teachers and staff throughout the system. (Board Goals 2 and 3)
- Continue to implement Fountas and Pinnell for data collection for kindergarten (Board Goals 1 and 2)
- Continue to provide professional staff development for kindergarten teachers and reading specialists for Fountas and Pinnell and data-decision making. (Board Goals 1, 2, and 3)
- Provide professional development to all kindergarten teachers on the new Maryland State KEA assessment. (Board Goals 1, 2, and 3)
- Begin implementation of the KEA state assessment for kindergarten. (Board Goals 1,2,3)
- Review, revise, align and submit report card for kindergarten and prekindergarten for final GCC approval. (Board Goals 1, 2, and 3)
- Continue alignment of Common Core standards with prekindergarten – kindergarten and kindergarten – first grade.
- Begin curriculum work on social studies and science to integrate into lessons for Thematic Unit Blocks (TUB). (Board Goals 1, 2, and 3)
- Submit Prekindergarten Skills Checklist for GCC approval. (Board Goals 1 and 2)
- Develop informational brochure for Co-Taught Prekindergarten-Special Education classes. (Board Goals 1, 2, and 4)

Objectives – FY 2015

- Implement Maryland State kindergarten assessment (KEA). (Board Goals 1 and 2)
- Fully implement the Prekindergarten Skills Checklist aligned to the Common Core State Standards and results entered into Performance Matters data collection system. (Board Goals 1 and 2)
- Implement prekindergarten and kindergarten aligned curriculum to the Common Core State Standards. (Board Goals 1, 2, 3, and 4)
- Secure state Maryland Model for School Readiness grant for professional development to all new early childhood and special education teachers. (Board Goals 1, 2, and 3)
- Secure state Judy Center grant for the operations of the Magnolia Judy Center. (Board Goals 1, 2, 3, and 4)
- Develop and conduct mentoring session with all grade level chairs in kindergarten and designated prekindergarten teachers. (Board Goals 2 and 3)

Other Special Programs

FY 2015 Funding Adjustments

The changes to Other Special Programs for fiscal 2015 are:

Wage Adjustments of (\$1,111):

- Align salary accounts with actual expenditures, (\$1,111).

Base Budget Adjustments net change, \$0:

- Transfer \$1,000 from ESOL consultants to other salaries.

Cost of Doing Business for \$45,021:

- The addition of one ESOL teaching position at a cost of \$45,021 is part of detailed response to a federal review of the HCPS Title III Program. The finding cited that the use of instructional technicians, who are not certified in ESOL, to provide core language instruction to LEP students does not meet the requirements in section 3115(c) of Title III. The addition of this position is part of the response plan submitted to USDE/MSDE. Harford County Public Schools is projected to receive approximately \$68,000 in restricted federal Title III funding in fiscal 2015.

The increase in expenditures from the fiscal 2014 budget for Other Special Programs is \$43,910.

Other Special Programs

By Object Code	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget
Salaries	\$2,699,901	\$2,769,628	\$2,684,984	\$2,785,164	\$44,910	\$2,830,074
Contracted Services	\$43,061	\$43,134	\$66,141	\$73,039	(\$1,000)	\$72,039
Supplies	\$8,303	(\$260)	\$7,809	\$7,969	\$0	\$7,969
Other Charges	\$44,280	\$48,278	\$46,493	\$53,532	\$0	\$53,532
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$2,795,545	\$2,860,781	\$2,805,427	\$2,919,704	\$43,910	\$2,963,614

Budgeted Full Time Equivalent Positions

	FY12	FY13	FY14	14-15	FY15
Paraeducator	22.0	22.0	21.0	0.0	21.0
Teacher/Counselor	28.0	28.0	28.0	1.0	29.0
Technician School Based	4.0	4.0	2.0	0.0	2.0
	54.0	54.0	51.0	1.0	52.0

By State Category	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget	FY15 FTE
INSTRUCTIONAL SALARIES							
Salaries	\$2,699,901	\$2,769,628	\$2,684,984	\$2,785,164	\$44,910	\$2,830,074	
TOTAL:	\$2,699,901	\$2,769,628	\$2,684,984	\$2,785,164	\$44,910	\$2,830,074	52.0
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$8,303	(\$260)	\$7,809	\$7,969	\$0	\$7,969	
TOTAL:	\$8,303	(\$260)	\$7,809	\$7,969	\$0	\$7,969	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$43,061	\$43,134	\$66,141	\$73,039	(\$1,000)	\$72,039	
Other Charges	\$44,280	\$48,278	\$46,493	\$53,532	\$0	\$53,532	
TOTAL:	\$87,341	\$91,413	\$112,634	\$126,571	(\$1,000)	\$125,571	0.0
Grand Total:	\$2,795,545	\$2,860,781	\$2,805,427	\$2,919,704	\$43,910	\$2,963,614	52.0

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

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

Regular Programs

Performance Measures

The following chart reflects student academic performance in the Maryland School Assessments and High School Assessments in 2013.

Table 1¹

Student Academic Performance 2013 Test Results							
2013 Scholastic Assessment Test (SAT)							
	<u>Harford</u>	<u>State</u>	<u>Nation</u>				
	<i>Average Score</i>						
Math	520	493	514				
Critical Reading	509	487	496				
Writing	485	476	488				
2013 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	92.3%	84.4%		94.9%	88.7%	93.6%	88.3%
Biology	88.2%	84.0%		93.4%	88.2%	90.8%	85.8%
English	79.5%	77.0%		89.4%	85.8%	89.1%	86.4%
Government	53.9%	74.8%		89.4%	83.5%	91.9%	84.6%
2013 Maryland School Assessments (MSA) - Reading				2013 Maryland School Assessments (MSA) - Math			
	<u>Harford</u>	<u>State</u>		<u>Harford</u>	<u>State</u>		
Advanced & Proficient	<i>Percent Passing</i>			Advanced & Proficient	<i>Percent Passing</i>		
Grade 3	88.7%	82.6%		Grade 3	87.1%	82.2%	
Grade 4	91.8%	88.2%		Grade 4	91.5%	88.8%	
Grade 5	92.1%	88.4%		Grade 5	88.1%	80.9%	
Grade 6	87.8%	84.1%		Grade 6	85.1%	77.1%	
Grade 7	90.6%	85.0%		Grade 7	79.5%	72.6%	
Grade 8	85.3%	81.0%		Grade 8	74.7%	67.0%	

¹ Maryland State Department of Education (<http://mdreportcard.org/>).

Regular Programs

FY 2015 Funding Adjustments

The following adjustments in funding were made to Regular Programs for fiscal 2015:

Wage Adjustments of (\$2,255,437):

- Turnover savings due to retirements and separations, (\$2,255,437).

Base Budget Adjustment net change, (\$27,231):

- \$1,000 was transferred from the Science and Math Academy equipment account to the regular program science equipment account.
- \$18,000 transferred from professional development to regular programs other equipment to purchase scanners.
- Reversal of year end transfer to office of the principal professional and clerical accounts, \$110,000.
- Commencement expenses were transferred from career and tech to regular programs, \$2,968.
- Transfer funds from regular program textbooks to materials of instruction, paper, toner, ink and library/media supplies, (\$159,199).

Cost Saving Measures of (\$65,000):

- Reduce furniture and equipment accounts, (\$25,000).
- Eliminate funding for principal mentors, (\$40,000).

Cost of Doing Business for (\$3,074):

- Eliminate student activities equipment funding, (\$1,491).
- Reduce expenditures in business and computer equipment, (\$1,583).

The decrease in expenditures from the fiscal 2014 budget for Regular Programs is (\$2,350,742).

Regular Programs

By Object Code	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget
Salaries	\$151,112,072	\$149,517,969	\$145,313,612	\$146,266,307	(\$2,185,437)	\$144,080,870
Contracted Services	\$686,511	\$797,719	\$717,793	\$873,298	\$0	\$873,298
Supplies	\$4,623,920	\$4,265,937	\$4,599,025	\$4,441,703	(\$157,398)	\$4,284,305
Other Charges	\$134,003	\$126,045	\$128,896	\$169,816	\$0	\$169,816
Equipment	\$706,991	\$621,944	\$734,715	\$537,202	(\$7,907)	\$529,295
Total:	\$157,263,497	\$155,329,614	\$151,494,042	\$152,288,326	(\$2,350,742)	\$149,937,584

Budgeted Full Time Equivalent Positions

	FY12	FY13	FY14	14-15	FY15
Asst Principal 10 Month	47.0	48.0	47.0	0.0	47.0
Asst Principal 12 Month	41.0	38.0	39.0	0.0	39.0
Clerical 10 Month	54.8	55.0	53.0	0.0	53.0
Clerical 12 Month	83.0	83.0	80.0	0.0	80.0
Inclusion Helper	2.0	2.0	4.0	0.0	4.0
Paraeducator	48.2	45.5	43.0	0.0	43.0
Principal	52.0	51.0	51.0	0.0	51.0
Supervisor	20.0	17.0	17.0	0.0	17.0
Swim Technician	6.0	6.0	6.0	0.0	6.0
Teacher/Counselor	2,190.7	2,153.1	2,091.1	0.1	2,091.2
Technician School Based	3.0	3.0	3.0	0.0	3.0
	2,547.7	2,501.6	2,434.1	0.1	2,434.2

By State Category	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget	FY15 FTE
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MID-LEVEL ADMINISTRATION

Equipment	\$126,970	\$72,633	\$85,919	\$88,668	\$(26,583)	\$62,085	
Other Charges	\$26,290	\$21,091	\$24,788	\$32,044	\$0	\$32,044	
Salaries	\$20,521,422	\$20,267,009	\$19,955,076	\$20,084,277	\$(39,768)	\$20,044,509	
Supplies	\$333,556	\$333,740	\$347,408	\$376,264	\$2,968	\$379,232	
TOTAL:	\$21,008,237	\$20,694,474	\$20,413,190	\$20,581,253	\$(63,383)	\$20,517,870	288.0

INSTRUCTIONAL SALARIES

Salaries	\$130,590,650	\$129,250,960	\$125,358,537	\$126,182,030	\$(2,145,670)	\$124,036,360	
TOTAL:	\$130,590,650	\$129,250,960	\$125,358,537	\$126,182,030	\$(2,145,670)	\$124,036,360	2,146.2

TEXTBOOKS AND CLASS SUPPLIES

Supplies	\$4,290,364	\$3,932,197	\$4,251,618	\$4,065,439	\$(160,366)	\$3,905,073	
TOTAL:	\$4,290,364	\$3,932,197	\$4,251,618	\$4,065,439	\$(160,366)	\$3,905,073	0.0

OTHER INSTRUCTIONAL COSTS

Contracted Services	\$686,511	\$797,719	\$717,793	\$873,298	\$0	\$873,298	
Equipment	\$580,022	\$549,310	\$648,796	\$448,534	\$18,676	\$467,210	
Other Charges	\$107,713	\$104,954	\$104,109	\$137,772	\$0	\$137,772	
TOTAL:	\$1,374,246	\$1,451,983	\$1,470,698	\$1,459,604	\$18,676	\$1,478,280	0.0

Grand Total: \$157,263,497 \$155,329,614 \$151,494,042 \$152,288,326 \$(2,350,742) \$149,937,584 2,434.2

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 Center for Instructional Media. 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 observations and evaluations of librarians are included in this program along with library technician evaluations.

Accomplishments FY 2013 - 2014

- Purchased *Turn it in.com* for the county high schools and is being implemented in many high school improvement plans which link to Academic Integrity and Plagiarism.
- Continued collection analysis on state targeted materials.
- Updated school-based webpages for parent and student use, primarily in secondary schools.
- Installed new carpeting and a circulation desk in Havre De Grace High School's media center.
- Installed new interactive whiteboards at Ring Factory Elementary and Harford Technical High Schools.
- Revised benchmark assessments, *Assessment of Maryland Media Outcomes*, for all Library Media students in grades 3, 5, 6, 8, and 9 on the topics of Information Literacy and Research Skills.
- Purchased *PebbleGo*, a search engine for students enrolled in grades K-3.
- Purchased *TeachingBooks.net* which connects teachers and students to books, discussions by authors, book guides, and lesson plans and interactive learning for students.
- Revised lesson plans to increase the rigor of the material to support student learning for primary grade levels.
- Revised research unit plans for grades 4 and 5 to align with the Common Core State Standards.

Goals – FY 2015

- Update library collections for all school libraries. (Board Goal 1 & 4)
 1. **State Mandated Guidelines**
 - 12,000 items for elementary – Only 6 schools currently meet this goal
 - 15,000 for middle – Only 4 schools currently meet this goal
 - 18,000 for high schools – Only 4 schools currently meet this goal
 2. **Age and Weeding**
 - Overall the average age of items in our school district is 2000, while the recommended average age is 2002.
 - When Mackin last provided analysis in 2009, the district average age was 4 years older than recommended, while today the collections as a whole have improved 2 years, and are now just 2 years older than recommended.
 3. **Budget Goals**
 - Using MD state guidelines for size and balanced distribution recommendations, The Harford County district needs 211,447 additional items for their collections.
 - If we were to purchase these items, it will cost \$4.1 million to bring all district collections up to minimum guidelines.
- Continue to work with the Office of Accountability to place benchmarks into Performance Matters as a way to track student data from year to year.
- Continue to research ways to communicate with students and parents by allowing access to their school's library collections from home. (Board Goal 1 & 2)
- Continue our evaluation on additional Internet Safety Units in grades K – 12. (Board Goal 4)
- Continue to update the School Library Media informational webpage. (Board Goal 1, 2 & 4)
- Continue to study the feasibility of online books and their impact on school libraries in terms of relevancy, costs and usage. (Board Goal 1 and 4)

Objectives – FY 2015

- Conduct professional development to educate all librarians in the use of advanced technology and their relevant incorporation in lessons. (Board Goal 3)
- Collect librarians' plans for updating and targeting library collections based on school needs and state requirements. (Board Goal 1 & 3)
- Communicate to the professional community the resources currently available both for curriculum and professional development. (Board Goal 1, 3 and 4)
- Work more closely with all content areas to assist with lesson planning and implementation as it relates to the Common Core State Standards. (Board Goal 1, 3 and 4)

School Library Media Program

- Assist librarians in their Professional Development and Plan for Professional Growth, as well as their Smart Goals. (Board Goal 3)

FY 2015 Funding Adjustments

The changes to School Library Media Programs for fiscal 2015 is:

Wage Adjustments of (\$7,305):

- Align salary accounts with actual expenditures, (\$7,305).

Base Budget Adjustments net change, \$37,823:

- Transfer \$5,000 from other supplies to audio/visual equipment.
- Funds transferred from regular program textbooks to library/media supplies, \$37,823.

The increase in expenditures from the fiscal 2014 budget for the School Library Media Program is \$30,518.

School Library Media Program

By Object Code	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget
Salaries	\$5,474,766	\$5,536,775	\$5,209,786	\$5,314,425	(\$7,305)	\$5,307,120
Contracted Services	\$913	\$893	\$893	\$1,007	\$0	\$1,007
Supplies	\$1,396,910	\$728,204	\$743,036	\$744,140	\$32,823	\$776,963
Other Charges	\$6,597	\$1,477	\$3,380	\$3,120	\$0	\$3,120
Equipment	\$13,878	\$12,187	\$6,244	\$5,654	\$5,000	\$10,654
Total:	\$6,893,066	\$6,279,536	\$5,963,340	\$6,068,346	\$30,518	\$6,098,864

Budgeted Full Time Equivalent Positions

	FY12	FY13	FY14	14-15	FY15
Clerical 12 Month	4.5	4.5	2.5	0.0	2.5
Media Technician	48.5	48.5	48.5	0.0	48.5
Supervisor	1.0	1.0	1.0	0.0	1.0
Teacher/Counselor	64.3	63.8	62.8	0.0	62.8
	118.3	117.8	114.8	0.0	114.8

By State Category	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget	FY15 FTE
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MID-LEVEL ADMINISTRATION

Salaries	\$115,815	\$120,229	\$115,296	\$120,230	\$(6,956)	\$113,274	
TOTAL:	\$115,815	\$120,229	\$115,296	\$120,230	\$(6,956)	\$113,274	1.5

INSTRUCTIONAL SALARIES

Salaries	\$5,358,952	\$5,416,546	\$5,094,490	\$5,194,195	\$(349)	\$5,193,846	
TOTAL:	\$5,358,952	\$5,416,546	\$5,094,490	\$5,194,195	\$(349)	\$5,193,846	113.3

TEXTBOOKS AND CLASS SUPPLIES

Supplies	\$1,396,910	\$728,204	\$743,036	\$744,140	\$32,823	\$776,963	
TOTAL:	\$1,396,910	\$728,204	\$743,036	\$744,140	\$32,823	\$776,963	0.0

OTHER INSTRUCTIONAL COSTS

Contracted Services	\$913	\$893	\$893	\$1,007	\$0	\$1,007	
Equipment	\$13,878	\$12,187	\$6,244	\$5,654	\$5,000	\$10,654	
Other Charges	\$6,597	\$1,477	\$3,380	\$3,120	\$0	\$3,120	
TOTAL:	\$21,389	\$14,557	\$10,518	\$9,781	\$5,000	\$14,781	0.0

Grand Total:	\$6,893,066	\$6,279,536	\$5,963,340	\$6,068,346	\$30,518	\$6,098,864	114.8
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Summer School

Program Overview

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

Accomplishments – FY 2013

Many students participated in the summer school program during summer 2013. Program highlights include:

- Elementary School Summer School had an enrollment of 801 students, while 224 elementary students participated in the Title I Jump Start STEM program;
- Middle School Summer School had 447 students enrolled in the program;
- High School Summer School had 500 students participate in the program including Bridge Plan for Academic Validation and 18 students graduated;
- Extended school year services were provided for 485 elementary students and 210 secondary students;
- Summer enrichment program had an enrollment of 30 students;
- Summer Swim instruction program had 980 students participate at Edgewood Middle School and North Harford Middle School.

Goals – FY 2015

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)

Objectives – FY 2015

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 those students unable to graduate in the spring. (Board Goal 1)
- Enrichment program for gifted students. (Board Goal 1)

FY 2015 Funding Adjustments

The changes to Summer School for fiscal 2015 are:

Cost Saving Measures of (\$381,600):

- Eliminate elementary and middle school summer school programs, (\$381,600).

Cost of Doing Business for (\$43,726):

- Reduction in expenditures for Summer Elementary School, (\$12,859); Summer Middle School, (\$22,867); and, Summer Physical Education, (\$8,000) based on actual spending.

The decrease in expenditures from the fiscal 2014 budget for Summer School is (\$425,326).

Summer School

By Object Code	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget
Salaries	\$691,781	\$532,686	\$486,408	\$607,829	(\$393,726)	\$214,103
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$69,414	\$53,966	\$24,252	\$50,796	(\$31,600)	\$19,196
Other Charges	\$0	\$4,936	\$14,791	\$10,000	\$0	\$10,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$761,195	\$591,589	\$525,451	\$668,625	(\$425,326)	\$243,299

Budgeted Full Time Equivalent Positions

	FY12	FY13	FY14	14-15	FY15

By State Category	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget	FY15 FTE
INSTRUCTIONAL SALARIES							
Salaries	\$691,781	\$532,686	\$486,408	\$607,829	(\$393,726)	\$214,103	
TOTAL:	\$691,781	\$532,686	\$486,408	\$607,829	(\$393,726)	\$214,103	0.0
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$69,414	\$53,966	\$24,252	\$50,796	(\$31,600)	\$19,196	
TOTAL:	\$69,414	\$53,966	\$24,252	\$50,796	(\$31,600)	\$19,196	0.0
OTHER INSTRUCTIONAL COSTS							
Other Charges	\$0	\$4,936	\$14,791	\$10,000	\$0	\$10,000	
TOTAL:	\$0	\$4,936	\$14,791	\$10,000	\$0	\$10,000	0.0
Grand Total:	\$761,195	\$591,589	\$525,451	\$668,625	(\$425,326)	\$243,299	0.0