

Education Services Summary

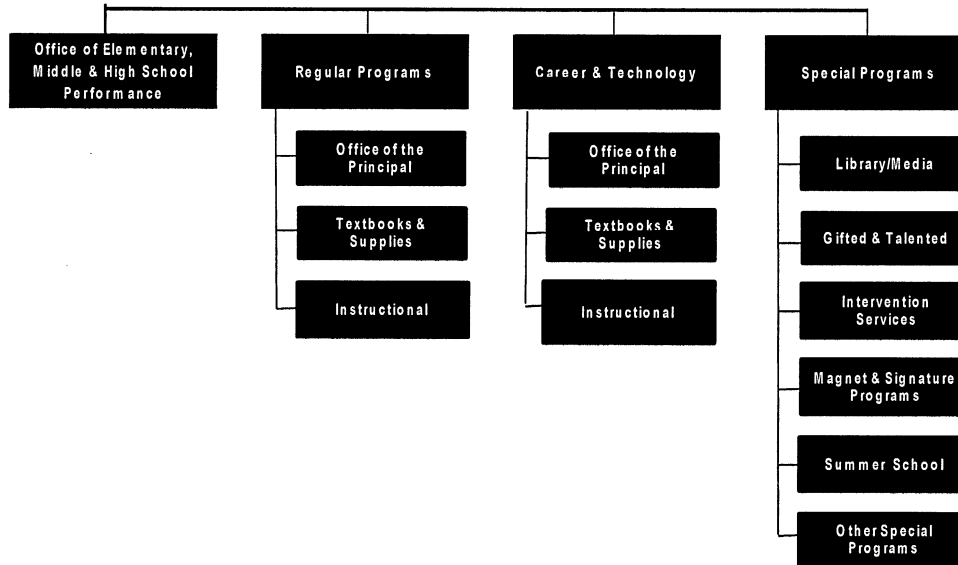
Program Overview

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.

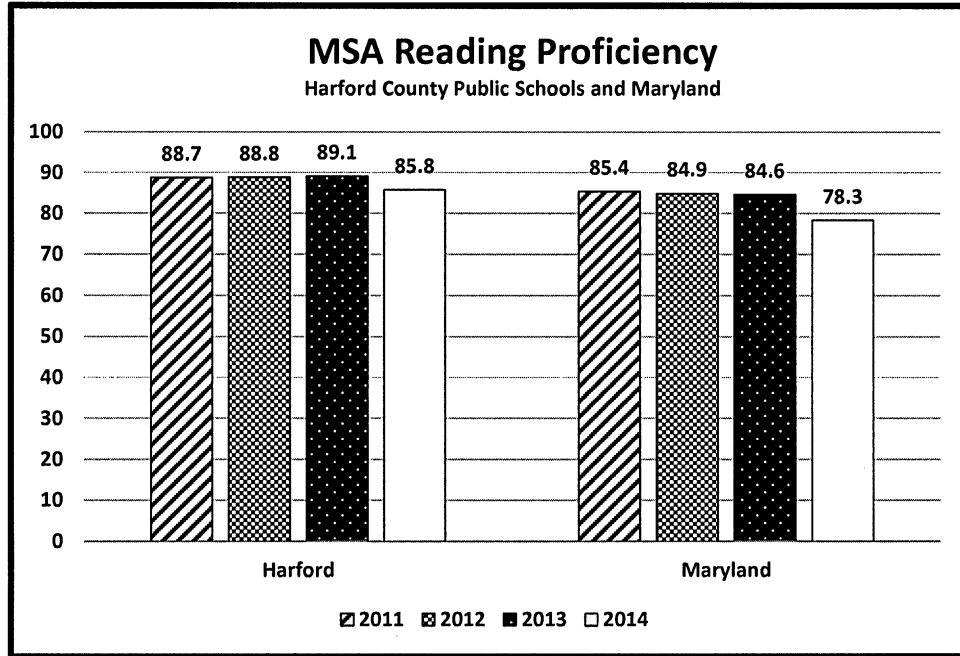


	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2015 Budget	FY 2016 Budget	Change
Education Services	178,907,738	173,196,765	169,110,438	171,817,062	172,686,405	869,343
Career and Technology Programs	8,416,038	7,729,956	7,314,988	7,467,905	7,666,955	199,050
Gifted and Talented Program	1,548,646	1,416,884	1,319,863	1,497,987	1,442,591	(55,396)
Intervention Services	1,096,498	992,010	963,518	1,018,951	940,897	(78,054)
Magnet Programs	1,953,409	1,581,615	1,507,865	1,591,596	1,617,543	25,947
Office of Elem/Mid/High Schools	705,233	569,870	566,789	588,062	613,613	25,551
Other Special Programs	2,860,781	2,805,427	2,742,992	2,843,106	2,894,356	51,250
Regular Programs	155,456,008	151,612,212	148,613,155	150,489,105	151,312,420	823,315
School Library Media Program	6,279,536	5,963,340	5,937,603	6,092,051	6,019,886	(72,165)
Summer School	591,589	525,451	143,665	228,299	178,144	(50,155)

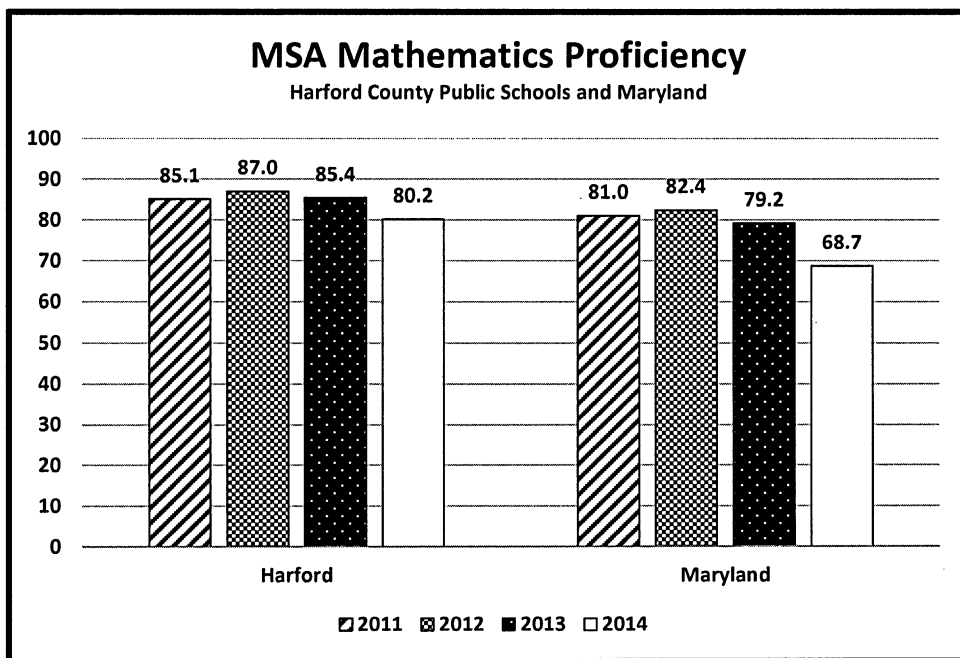
Education Services Summary

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.

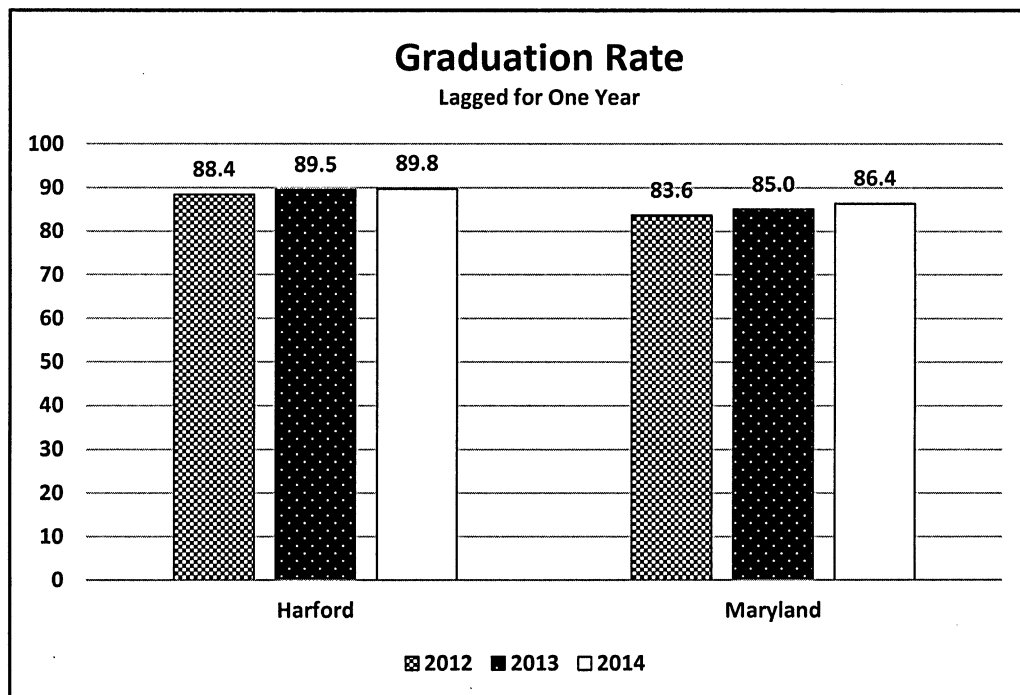


Source: Maryland Report Card



Source: Maryland Report Card

Education Services Summary



Source: Maryland Report Card

Summary Report

Education Services

By Object Code	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget
Salaries	\$171,339,597	\$165,333,906	\$161,342,666	\$163,746,564	\$1,615,304	\$165,361,868
Contracted Services	\$927,794	\$909,217	\$715,635	\$1,047,758	(\$41,000)	\$1,006,758
Supplies	\$5,712,269	\$5,910,072	\$5,593,827	\$5,901,874	(\$698,335)	\$5,203,539
Other Charges	\$267,072	\$265,887	\$262,328	\$285,422	(\$86,626)	\$198,796
Equipment	\$661,005	\$777,685	\$1,195,982	\$835,444	\$80,000	\$915,444
Total:	\$178,907,737	\$173,196,766	\$169,110,438	\$171,817,062	\$869,343	\$172,686,405

Budgeted Full Time Equivalent Positions

	FY13	FY14	FY15	15-16	FY16
Asst Principal 10 Month	48.0	48.0	49.0	0.0	49.0
Asst Principal 12 Month	40.0	40.0	39.0	0.0	39.0
Clerical 10 Month	57.0	55.0	55.0	0.0	55.0
Clerical 12 Month	94.5	88.5	88.5	(1.0)	87.5
Director	3.0	2.0	2.0	0.0	2.0
Inclusion Helper	2.0	4.0	4.0	0.0	4.0
Media Technician	48.5	48.5	48.5	0.0	48.5
Paraeducator	86.3	79.0	79.0	(8.0)	71.0
Principal	52.0	52.0	52.0	0.0	52.0
Supervisor	20.0	19.0	15.0	0.0	15.0
Swim Technician	6.0	6.0	6.0	0.0	6.0
Teacher/Counselor	2,422.8	2,347.0	2,346.2	(33.0)	2,313.2
Technician School Based	8.0	6.0	6.0	(1.0)	5.0
	2,888.1	2,795.0	2,790.2	(43.0)	2,747.2

By State Category	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget	FY16 FTE
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MID-LEVEL ADMINISTRATION

Contracted Services	\$7,485	\$7,483	\$6,855	\$7,900	\$0	\$7,900	
Equipment	\$78,201	\$106,933	\$92,300	\$68,082	\$0	\$68,082	
Other Charges	\$31,957	\$30,414	\$29,414	\$43,387	\$0	\$43,387	
Salaries	\$21,655,565	\$21,027,150	\$20,529,083	\$20,681,450	\$274,167	\$20,955,617	
Supplies	\$361,676	\$357,561	\$318,164	\$401,173	\$0	\$401,173	
TOTAL:	\$22,134,883	\$21,529,542	\$20,975,816	\$21,201,992	\$274,167	\$21,476,159	297.5

INSTRUCTIONAL SALARIES

Salaries	\$149,684,032	\$144,306,756	\$140,813,583	\$143,065,114	\$1,341,137	\$144,406,251	
TOTAL:	\$149,684,032	\$144,306,756	\$140,813,583	\$143,065,114	\$1,341,137	\$144,406,251	2,449.7

TEXTBOOKS AND CLASS SUPPLIES

Supplies	\$5,350,594	\$5,552,511	\$5,275,663	\$5,500,701	(\$698,335)	\$4,802,366	
TOTAL:	\$5,350,594	\$5,552,511	\$5,275,663	\$5,500,701	(\$698,335)	\$4,802,366	0.0

OTHER INSTRUCTIONAL COSTS

Contracted Services	\$920,309	\$901,733	\$708,781	\$1,039,858	\$(41,000)	\$998,858	
Equipment	\$582,804	\$670,751	\$1,103,681	\$767,362	\$80,000	\$847,362	
Other Charges	\$235,115	\$235,473	\$232,914	\$242,035	\$(86,626)	\$155,409	
TOTAL:	\$1,738,228	\$1,807,957	\$2,045,376	\$2,049,255	\$(47,626)	\$2,001,629	0.0

By State Category	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget	FY16 FTE
Grand Total:	\$178,907,737	\$173,196,766	\$169,110,438	\$171,817,062	\$869,343	\$172,686,405	2,747.2

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 2014

- Sent over 100 students to Career and Technology Education Student Organization (Future Business Leaders of America, Skills USA, DECA, Future Farmers of America) regional and state competitions and 5 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, the PLTW Pre-Engineering program at two high schools, the Academy of Health Professions at Harford Technical High School, and the PLTW Biomedical Sciences Program at Havre de Grace High School. (Board Goals 1 and 2)
- Sent 21 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 33 state-approved CTE programs. (Board Goals 1 and 4)

Goals-FY 2016

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 and 4)
- Increase the number of federal grant (Carl D. Perkins) applications for CTE program development and/or improvement. (Board Goals 1 and 3)
- Collaborate with other content supervisors to apply for other state and federal grants for CTE program development related to 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 2016

- 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 2016 Funding Adjustments

The changes for Career and Technology for fiscal 2016 include:

Wage Adjustments of \$232,079:

- Salary/wage adjustments of \$232,079.

Base Budget Adjustments Net Change, (\$3,029):

- Transfer commencement expenses to regular programs, (\$3,029).

Cost Saving Measures of (\$30,000):

- Reduce substitute expense, (\$30,000).

The increase in expenditures from the fiscal 2015 budget for Career and Technology is \$199,050.

Career and Technology Programs

By Object Code	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget
Salaries	\$7,987,064	\$7,316,558	\$6,909,780	\$7,039,719	\$202,079	\$7,241,798
Contracted Services	\$24,665	\$23,195	\$26,510	\$25,500	\$0	\$25,500
Supplies	\$367,017	\$347,778	\$333,867	\$365,072	(\$3,029)	\$362,043
Other Charges	\$14,936	\$13,499	\$16,479	\$12,601	\$0	\$12,601
Equipment	\$22,355	\$28,926	\$28,351	\$25,013	\$0	\$25,013
Total:	\$8,416,038	\$7,729,956	\$7,314,988	\$7,467,905	\$199,050	\$7,666,955

Budgeted Full Time Equivalent Positions

	FY13	FY14	FY15	15-16	FY16
Asst Principal 10 Month	0.0	1.0	1.0	0.0	1.0
Asst Principal 12 Month	2.0	1.0	1.0	0.0	1.0
Clerical 10 Month	2.0	2.0	2.0	0.0	2.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Principal	1.0	1.0	1.0	0.0	1.0
Supervisor	0.0	0.0	0.0	0.0	0.0
Teacher/Counselor	127.4	116.1	112.6	0.0	112.6
Technician School Based	1.0	1.0	1.0	0.0	1.0
	135.4	124.1	120.6	0.0	120.6

By State Category	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget	FY16 FTE
MID-LEVEL ADMINISTRATION							
Equipment	\$3,186	\$13,665	\$3,830	\$0	\$0	\$0	
Other Charges	\$982	\$863	\$1,539	\$601	\$0	\$601	
Salaries	\$437,076	\$412,936	\$412,992	\$412,774	\$12,835	\$425,609	
Supplies	\$13,321	\$3,722	\$6,716	\$13,970	(\$3,029)	\$10,941	
TOTAL:	\$454,565	\$431,186	\$425,077	\$427,345	\$9,806	\$437,151	7.0
INSTRUCTIONAL SALARIES							
Salaries	\$7,549,988	\$6,903,622	\$6,496,788	\$6,626,945	\$189,244	\$6,816,189	
TOTAL:	\$7,549,988	\$6,903,622	\$6,496,788	\$6,626,945	\$189,244	\$6,816,189	113.6
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$353,697	\$344,057	\$327,151	\$351,102	\$0	\$351,102	
TOTAL:	\$353,697	\$344,057	\$327,151	\$351,102	\$0	\$351,102	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$24,665	\$23,195	\$26,510	\$25,500	\$0	\$25,500	
Equipment	\$19,169	\$15,261	\$24,522	\$25,013	\$0	\$25,013	
Other Charges	\$13,954	\$12,637	\$14,940	\$12,000	\$0	\$12,000	
TOTAL:	\$57,788	\$51,092	\$65,971	\$62,513	\$0	\$62,513	0.0
Grand Total:	\$8,416,038	\$7,729,956	\$7,314,988	\$7,467,905	\$199,050	\$7,666,955	120.6

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 to other students of a similar age, experience, or environment will be provided with an education appropriate to their readiness, interest, and ability level.

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

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

Gifted and Talented (GT) 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.

Accomplishments- FY 2014

- Community Support and Communication (Board Goals 1 and 2)
 - Created, approved and disseminated *A Guide to Gifted Education*
- Teacher Certification and Awards (Board Goals 2 and 3)
 - Certified ten HCPS teachers through the College of Notre Dame in the area of Gifted and Talented Specialist

Gifted and Talented

- Acknowledged Gifted and Talented Resource Teacher at Jarrettsville and William S. James Elementary Schools as Maryland State Department of Education and Gifted Advisory Committee's "Teacher as Leader Award"
- Named Gifted and Talented Resources Teacher at Magnolia Elementary Schools and William Paca/Old Post Road Elementary Schools as National Association of Gifted Children's Javits-Fraser Scholars.
- Summer Academy (Board Goal 1)
 - Provided investigations in environmental issues to over 30 GT students in grades 4-8.
- Professional Development (Board Goals 1 and 3)
 - Conducted two webinars to provide training to teachers who work with GT and advanced learners; 70 teachers K-8 participated (This is important because COMAR requires ALL teachers who work with identified GT students to receive training. This means teachers beyond the GT resource teachers).
- Advanced Placement Courses (Board Goal 1)
 - Enrolled 3,327 students in Advanced Placement (AP) courses during the 2013-2014 school year. This is an increase of two students from the previous year.

Goals – FY 2016

- Deploy assessments and identification procedures to the GT teachers in the elementary schools. Assessments will be purchased and held at each elementary school for use of ease when identifying students for services. (Board Goal 3)
- Implement an AP assistance program for students enrolled in AP courses. Levels of support for students will include a "Ramp up to AP" class, which will help students with reading and writing skills needed for success in AP coursework; and Saturday tutorial sessions. (Board Goal 3)

Objectives – FY 2016

- Each elementary school will have their own assessment kit they can use to identify students for Level 3 and 4 services. (Board Goal 3)
- Each GT specialist will engage in high quality professional learning activities that strengthen their instructional acuity. (Board Goal 3)
- Begin to research and make recommendations for high quality gifted and talented services that can be implemented in grades 6-12. (Board Goals 1 and 3)

FY 2016 Funding Adjustments

The changes to Gifted and Talented for fiscal 2016 are:

Wage Adjustments of \$31,524:

- Salary/wage adjustments of \$31,524.

Cost Saving Measures of (\$86,920):

- Reduce advanced placement other salaries, (\$42,270).
- Reduce advanced placement other supplies, (\$27,000).
- Reduce advanced placement institutes/conferences/meetings, (17,650).

The decrease in expenditures from the fiscal 2015 budget for Gifted and Talented is (\$55,396).

Gifted and Talented Program

By Object Code	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget
Salaries	\$1,395,983	\$1,286,130	\$1,188,825	\$1,203,634	(\$10,746)	\$1,192,888
Contracted Services	\$5,776	\$1,500	\$2,035	\$4,800	\$0	\$4,800
Supplies	\$98,923	\$90,660	\$84,333	\$270,463	(\$27,000)	\$243,463
Other Charges	\$47,964	\$38,593	\$44,670	\$19,090	(\$17,650)	\$1,440
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,548,646	\$1,416,884	\$1,319,863	\$1,497,987	(\$55,396)	\$1,442,591

Budgeted Full Time Equivalent Positions

	FY13	FY14	FY15	15-16	FY16
Teacher/Counselor	20.5	19.9	18.9	0.0	18.9
	20.5	19.9	18.9	0.0	18.9

By State Category	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget	FY16 FTE
INSTRUCTIONAL SALARIES							
Salaries	\$1,395,983	\$1,286,130	\$1,188,825	\$1,203,634	\$(10,746)	\$1,192,888	
TOTAL:	\$1,395,983	\$1,286,130	\$1,188,825	\$1,203,634	\$(10,746)	\$1,192,888	18.9
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$98,923	\$90,660	\$84,333	\$270,463	\$(27,000)	\$243,463	
TOTAL:	\$98,923	\$90,660	\$84,333	\$270,463	\$(27,000)	\$243,463	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$5,776	\$1,500	\$2,035	\$4,800	\$0	\$4,800	
Other Charges	\$47,964	\$38,593	\$44,670	\$19,090	\$(17,650)	\$1,440	
TOTAL:	\$53,740	\$40,093	\$46,705	\$23,890	\$(17,650)	\$6,240	0.0
Grand Total:	\$1,548,646	\$1,416,884	\$1,319,863	\$1,497,987	\$(55,396)	\$1,442,591	18.9

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 2014

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

Goals – FY 2016

- 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)
- Work collaboratively with other HCPS offices to integrate AVID strategies into all secondary classrooms to improve overall student performance. (Board Goal 1)

Objectives – FY 2016

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

Intervention Services

FY 2016 Funding Adjustments

The changes for Intervention Services for fiscal 2016 include:

Wage Adjustments of \$43,202:

- Salary/wage adjustments of \$43,202.

Cost Saving Measures of (\$121,256):

- Reduce the following expenses related to the AVID (Advanced via Individual Determination) program:
 1. Program salaries, (\$96,000).
 2. Membership Fees, (\$14,000).
 3. Conferences/Meetings, (\$11,256).

The decrease in expenditures from the fiscal 2015 budget for Intervention Services is (\$78,054).

Intervention Services

By Object Code	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget
Salaries	\$945,078	\$885,391	\$875,185	\$915,413	(\$52,798)	\$862,615
Contracted Services	\$7,214	\$51,346	\$6,300	\$21,214	(\$14,000)	\$7,214
Supplies	\$136,026	\$44,943	\$64,798	\$67,881	\$0	\$67,881
Other Charges	\$8,179	\$10,329	\$17,236	\$14,443	(\$11,256)	\$3,187
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,096,498	\$992,010	\$963,518	\$1,018,951	(\$78,054)	\$940,897

Budgeted Full Time Equivalent Positions

	FY13	FY14	FY15	15-16	FY16
Paraeducator	18.8	15.0	15.0	0.0	15.0
Teacher/Counselor	2.0	1.5	1.0	0.0	1.0
	20.8	16.5	16.0	0.0	16.0

By State Category	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget	FY16 FTE
INSTRUCTIONAL SALARIES							
Salaries	\$945,078	\$885,391	\$875,185	\$915,413	\$(52,798)	\$862,615	
TOTAL:	\$945,078	\$885,391	\$875,185	\$915,413	\$(52,798)	\$862,615	16.0
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$136,026	\$44,943	\$64,798	\$67,881	\$0	\$67,881	
TOTAL:	\$136,026	\$44,943	\$64,798	\$67,881	\$0	\$67,881	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$7,214	\$51,346	\$6,300	\$21,214	\$(14,000)	\$7,214	
Other Charges	\$8,179	\$10,329	\$17,236	\$14,443	\$(11,256)	\$3,187	
TOTAL:	\$15,393	\$61,675	\$23,536	\$35,657	\$(25,256)	\$10,401	0.0
Grand Total:	\$1,096,498	\$992,010	\$963,518	\$1,018,951	\$(78,054)	\$940,897	16.0

Magnet Programs

Program Overview

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

Harford Technical High School* (HTHS)

*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 2014

- HTHS has achieved an Excellent rating for attendance by MSDE, greater than 96%, the highest in the County the last three years and will strive to maintain the highest attendance rate in any Harford County Public High School. (Board Goal 1)
- Nearly 800 applications were received for prospective freshmen entering in fall 2014, 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 prior year. (Board Goal 1)
- Open House, held in November 2014, attracted close to 2,000 guests who explored the offerings at HTHS through interactive exhibits, presentations by HTHS teaching staff, and personal interactions with current HTHS students. (Board Goal 2)
- HTHS Construction Technologies students earned International Residential Code (IRC) certificates, enhancing the overall value of the program and making HTHS a model school in the nation to incorporate this component into the Construction Technologies Program. The program was presented at the National ACTE Conference in Las Vegas, NV in late November 2013 as a model for the rest of the USA to follow. (Board Goals 1 and 3)
- Construction Technologies students have embarked on a "Net Zero" home construction project, designed to create a dwelling that not only produces enough electricity to power itself, but also the potential to charge an electric vehicle, yielding a home that has no utility bill. (Board Goals 1 and 2)
- Senior members of the National Honor Society and the National Technical Honor Society at HTHS became the first cohort of students to become "Senior Mentors" to the freshmen who began studies at HTHS in the fall of 2014. Training for these students began in the 2013 – 2014 academic year and continued through the summer of 2014. Seniors were placed in the CTE Program homerooms of the incoming freshmen and it is the seniors' responsibility to ensure a smooth transition from middle to high school, as well as to assist the freshmen with any circumstances or questions they may have as they begin high school studies. Various activities will be conducted by the senior mentors throughout the year, on topics such as time management, goal setting, minimizing distractions, social situations and new pressures, etc. (Board Goals 1 and 3)
- Students participated in meaningful Service Learning activities through their academic and technical area classes; many earned Service Star recognition at the end of the 2013 - 2014 school year. (Board Goals 1 and 2)
- 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. (Board Goals 1 and 2)

Magnet Programs

- A Varsity Club was established and 2013 – 2014 was its first full year of existence; members participated as volunteers at the Prospect Mill Elementary School "Field Day" in May; a scholarship was awarded to a graduating senior for service, academic and athletic achievements while at HTHS; and numerous Cobra athletes were recognized for athletic contributions at the Senior Awards Ceremony in June. The Varsity Club will continue to participate in service activities in school and community, with the philosophy that all Cobra athletes play for "one team." (Board Goals 1 and 2)

Goals - FY 2016

- Offer students an array of choices in academics, career and technology education, service, leadership, athletics, and social activities. (Board Goals 1 and 4)
- Continue to encourage students to participate in positive, meaningful activities at HTHS as they work in a spirit of cooperation with their peers, teachers, coaches, and advisors. (Board Goals 1 and 4)
- Prepare students for all High School Assessments and PARCC Tests and will continue to perform successfully on these tests. HTHS staff will establish and maintain open and clear communication with parents of students involved in testing, providing testing enrichment prior to all testing throughout the academic year. (Board Goals 1 and 3)
- Strive to maintain the highest attendance rate in Harford County Public Schools. (Board Goal 1)
- Encourage students to join and maintain membership in SkillsUSA, SkillsUSA Health Science, and the National FFA Organization as HTHS works toward the goal of 100% school membership in CTSO's. (Board Goal 1)
- Continue to encourage students to continue their education at post-secondary technical schools and at two and four-year colleges/universities, in degree or certificate programs related to their technical fields. College readiness will be enhanced with year-long access to SAT Preparation with highly qualified staff; the number and variety of Advanced Placement offerings will continue to grow, based on student demand; and the numbers of students sitting for the SAT and AP tests will continue to increase. (Board Goal 1)
- Continue to work to maintain a 100% graduation rate. (Board Goal 1)

Objectives - FY 2016

- Continue to provide ongoing and meaningful professional development with regard to the Maryland College and Career Readiness Standards. (Board Goals 1 and 3)
- Increase the number of AP classes offered, the number of students taking the AP test, and the number of students passing the AP tests with scores of 3, 4, or 5. (Board Goals 1 and 3)
- Develop and implement an effective means of maintaining contact with alumni and to engage them in ongoing HT activities as appropriate. (Board Goal 2)
- Work with all faculty and staff in the development of a new Mission Statement, updated to reflect the goals and objectives of HTHS as a whole, relative to its responsibilities to students. (Board Goal 3)

Magnet Programs

International Baccalaureate

Program Overview

The International Baccalaureate (IB) Diploma Program offered at Edgewood High School is a rigorous, accelerated academic course of study that allows students to choose their path of study, be active, well rounded individuals as well as engaged world citizens. There are currently 192 students enrolled in the program in grades nine through twelve, with approximately fifty-five freshmen entering each fall. IB has a diverse student population representing all areas of Harford County. 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 2014

- 73% overall pass rate for IB exams. (Board Goal 1)
- 100% pass rate in four of our IB Diploma courses. (Board Goal 1)
- Three students earned a score of 7 (highest possible score) on their IB exams. (Board Goal 1)
- Students increased overall Diploma score with a high score of 38 points. (Board Goal 1)
- 30 students earned their IB Diploma. (Board Goal 1)

Goals-FY 2016

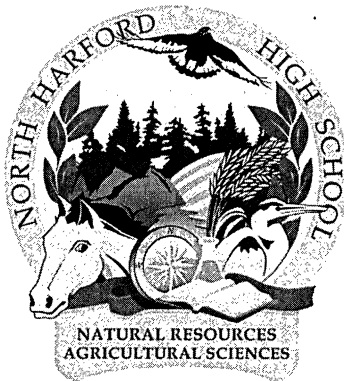
- Create better and more productive world citizens through a high quality educational program. (Board Goals 1 and 2)
- Develop inquiring, knowledgeable, and caring young people who can help to create a better and more peaceful world through intercultural understanding and respect. (Board Goals 1 and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

Objectives-FY 2016

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

Magnet Programs

Natural Resources and Agricultural Sciences



Program Overview

The Natural Resources and Agricultural Sciences Program 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 2014

- Developed the Research in NRAS class with emphasis on Student Learning Objectives. Hosted the culminating event, the Capstone Night displaying student research and investigation projects. (Board Goal 1)
- Finalized all course outlines for final approval by GCC and expanded the partnership with the University of Maryland through our lab work and hosting of educational seminars. Additionally hosted 10 faculty from Virginia Tech and added Colorado State University, the University of Delaware, and West Virginia University as NRAS partners (Animal Sciences Strand). (Board Goals 1 and 3)
- Expanded its business partnerships to include local and international growing and exchange. [Akehurst Nursery and Jelitto (Germany)] We expanded our production to support local nurseries and businesses. We currently a supplier for two local companies. Provided seminars for our teachers to implement new irrigation techniques into the curriculum (Plant Sciences Strand). (Board Goals 1 and 2)
- Added local industry and organizations to our partnerships increasing the number of hands-on field experiences for students. We continued to create on campus learning modules like the wetland, arboretum, stream and pond. The addition of aquaculture began through a seminar attended by the staff and through the acquisition of proper equipment (Natural Resources Strand). (Board Goals 1, 2, and 4)

Goals-FY 2016

- Create life-long learners and stewards of agricultural and environmental issues. (Board Goal 1)
- Develop inquiring, knowledgeable, and caring young people who are charged with using their abilities to create a better and more understanding world. (Board Goal 1)
- Provide an experience that will support the students and families as they pursue individual goals related to, earning a high school diploma, enhancing their job potential or obtaining post-secondary degrees. (Board Goal 1)
- Continue outreach efforts to inform families throughout Harford County about the importance of agriculture and natural resources to the local, state, national, and global economy. (Board Goals 1 and 2)
- Demonstrate the connection between the NRAS Program and current trends in agriculture and natural resources, and promote the NRAS as a unique opportunity for students in Harford County. (Board Goals 1 and 2)

Magnet Programs

Objectives-FY 2016

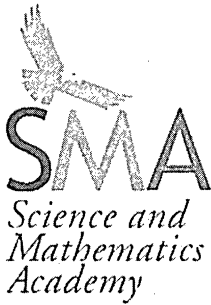
- Expand the Animal Management program to include a small managed herd, integrating academics and business models to maximize quality, yield and marketability. (Board Goals 1 and 2)
- Expand university connections through increased involvement in student research, and expand our outreach to younger HCPS students. (Board Goals 1, 2 and 3)
- Increase business partnerships to include local and international growing and exchange. (Board Goals 1, 2, and 3)
- Expand production to utilize new irrigation techniques. (Board Goal 1)
- Expand 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. (Board Goals 1 and 2)
- Increase and utilize the Aquaculture Program as a classroom research model. (Board Goals 1 and 2)
- Begin a model composting program with the North Harford Middle School and local industry to include handling school cafeteria waste in addition to farm waste. (Board Goals 1, 2, and 4)
- Expand FFA membership to include alumni as part of the new NHHS FFA Alumni Association, an affiliate of the National FFA Leadership organization. (Board Goals 1 and 3)

Magnet Programs

Science and Mathematics 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 2014

- Over \$8 million in scholarships were awarded to members of the 2014 graduating class. (Board Goal 1)
- 100% of the 2014 graduating class are attending a two or four year college or university. (Board Goal 1)
- Continued technical and equipment purchases allowed the SMA STEM program to remain cutting edge. (Board Goal 3)
- 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. (Board Goal 1)
- A mathematics competition club was created. (Board Goal 1)
- Two faculty members were recognized for excellence in mathematics teaching by outside organizations. (Board Goal 3)
- 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. (Board Goal 1)
 - Calculus AB/BC 96%
 - Physics B/C..... 77%
 - Biology..... 97%
 - Chemistry.....90%
 - Environmental Science 97%
 - Statistics.....100%
- Students participated in STEM field trips to Drexel and Towson, ECBC, Battelle, HCC, and the Chesapeake Bay. (Board Goal 2)
- 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). (Board Goals 1 and 2)
- Students ran sessions at all of the *STEM and Beyond Nights* hosted by NMTC in Harford County. (Board Goals 1 and 2)
- Teachers participated in training coordinated with Battelle in the area of technical writing. (Board Goals 2 and 3)

Magnet Programs

Goals-FY 2016

- Purchase and maintain technology (including software license renewals), scientific equipment, and instructional materials for all core and elective courses, as well as obtain additional materials required to meet the needs of this enhanced program of study. (Board Goal 1)
- Provide professional development for SMA staff members as curricula are developed and refined for all core and elective offerings. (Board Goals 1 and 3)
- Provide staff with the opportunity to attend the NCSSSMST conference. (Board Goals 1 and 3)
- Maintain existing and establish new working relationships with volunteers within the professional scientific community who will: serve as mentors for students and teachers, illustrate real world applications in STEM areas, assist in the development and refinement of core and elective curricula, and provide career awareness opportunities. (Board Goals 1, 2, and 3)
- Increase the number of students accepted into "Ivy League" and "Top Tier" schools by 5%. (Board Goal 1)
- Continue to have a minimum of 95% of SMA graduates major in a STEM field. (Board Goal 1)
- Increase participation in mathematics and science competitions. (Board Goal 1)

Objectives-FY 2016

- Continue to refine the current process related to college counseling for SMA students. (Board Goals 1 and 2)
- Investigate the incorporation of tablets and/or app development as part of a new elective or existing SMA course. (Board Goals 1 and 4)
- Provide ACT and SAT preparation to SMA juniors. (Board Goal 1)
- Continue to have 100% AP exam participation. (Board Goal 1)

FY 2016 Funding Adjustments

The changes to Magnet Programs for fiscal 2016 are:

Wage Adjustments of \$25,947:

- Salary/wage adjustments of \$25,947.

The increase in expenditures from the fiscal 2015 budget for Magnet Programs is \$25,947.

Magnet Programs

By Object Code	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget
Salaries	\$1,841,738	\$1,489,024	\$1,413,024	\$1,497,821	\$25,947	\$1,523,768
Contracted Services	\$40,908	\$40,866	\$42,159	\$39,000	\$0	\$39,000
Supplies	\$58,841	\$46,136	\$33,955	\$31,580	\$0	\$31,580
Other Charges	\$9,785	\$5,140	\$8,230	\$12,078	\$0	\$12,078
Equipment	\$2,138	\$450	\$10,496	\$11,117	\$0	\$11,117
Total:	\$1,953,409	\$1,581,615	\$1,507,865	\$1,591,596	\$25,947	\$1,617,543

Budgeted Full Time Equivalent Positions

	FY13	FY14	FY15	15-16	FY16
Clerical 12 Month	1.0	0.0	0.0	0.0	0.0
Supervisor	1.0	0.0	0.0	0.0	0.0
Teacher/Counselor	26.0	25.3	25.3	0.0	25.3
	28.0	25.3	25.3	0.0	25.3

By State Category	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget	FY16 FTE
MID-LEVEL ADMINISTRATION							
Other Charges	\$4,413	\$0	\$0	\$0	\$0	\$0	
Salaries	\$144,968	\$0	\$0	\$0	\$0	\$0	
Supplies	\$11,000	\$0	\$0	\$0	\$0	\$0	
TOTAL:	\$160,381	\$0	\$0	\$0	\$0	\$0	0.0
INSTRUCTIONAL SALARIES							
Salaries	\$1,696,769	\$1,489,024	\$1,413,024	\$1,497,821	\$25,947	\$1,523,768	
TOTAL:	\$1,696,769	\$1,489,024	\$1,413,024	\$1,497,821	\$25,947	\$1,523,768	25.3
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$47,841	\$46,136	\$33,955	\$31,580	\$0	\$31,580	
TOTAL:	\$47,841	\$46,136	\$33,955	\$31,580	\$0	\$31,580	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$40,908	\$40,866	\$42,159	\$39,000	\$0	\$39,000	
Equipment	\$2,138	\$450	\$10,496	\$11,117	\$0	\$11,117	
Other Charges	\$5,372	\$5,140	\$8,230	\$12,078	\$0	\$12,078	
TOTAL:	\$48,417	\$46,456	\$60,886	\$62,195	\$0	\$62,195	0.0
Grand Total:	\$1,953,409	\$1,581,615	\$1,507,865	\$1,591,596	\$25,947	\$1,617,543	25.3

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, and one alternative education center.

Accomplishments – FY 2014

- Implemented professional development for teachers and principals focusing on TPE (Teacher Principal Evaluation), Common Core -included SLO development and emphasis on building principal capacity and developing inter-rater reliability. (Board Goal 3)
- Adjusted staffing to ensure reasonable class sizes at all schools where possible. (Board Goal 3)
- Additional support was provided to schools where instructional, fiscal, cultural factors did not meet expectations. (Board Goal 3)
- New instructional leadership teams were formed in four elementary schools and three middle schools to ensure that effective administrative teams were in place in every school. (Board Goal 3)
- Accompanied superintendent on school visits in all 54 schools-reviewed data, and interviewed staff and students for the purpose of celebrating, problem solving and goal setting. (Board Goal 3)
- Reviewed SLO's with principals 2-3 times per year to ensure expected gains and achievements were being made. (Board Goal 3)
- Collaborated with the office of Curriculum, Instruction & Assessment to review curriculum content and to make appropriate revisions through GCC. (Board Goal 1)
- Participated with a board committee on the revision of board policies and procedures. (Board Goals 1, 4)
- Where applicable, presented revised policies to the board for approval. (Board Goals 1, 4)
- Opened a Judy Center at Magnolia Elementary – The center provides early education opportunities and services to children prenatal through kindergarten and their families. (Board Goal 1)
- Participated in hiring highly qualified administrative personnel and aligned administrative staffing to meet school needs. (Board Goal 3)
- Presented IALA to over 40 leadership candidates. (Board Goal 3)
- Responded to parent and community concerns regarding athletic and activity participation fees and transportation changes. (Board Goal 2)

Goals – FY 2016

- Continue to build administrative capacity in the observation and evaluation process, including the new TEOS online evaluation and observation system and new state department information on SLO's. (Board Goal 3)
- Participate in ongoing policy and procedure revisions and presentation to the board as deemed necessary. (Board Goals 1 and 4)
- Continue collaboration with office of Curriculum, Instruction & Assessment to align the curriculum with common core, ensuring college and career readiness. (Board Goal 1)
- To continue to ensure that schools provide students with a safe and secure learning environment. (Board Goal 4)
- Explore additional options for meeting the needs of students with unique learning needs. (Board Goal 1)

Objectives – FY 2016

Continue to build administrative capacity in the observation and evaluation process, including the new TEOS online evaluation and observation system and new state department information on SLO's. (Board Goal 3)

- Present professional development on the TEOS online system
- Provide additional professional development on construction and evaluation of quality SLO's
- Attend MSDE sessions for executive officers and others on enhancing the SLO process
- Begin exploration of converting principal evaluation to an online tool

Office of Elementary, Middle and High School Performance

Participate in ongoing policy and procedure revisions and presentation to the board as deemed necessary. (Board Goals 1 and 4)

- Attend periodic meetings to review and make necessary revisions to existing policy and procedure
- Present suggested revisions to policy and procedure to the board policy workgroup
- As directed by the superintendent, present recommendations for revisions to new board policies in public session
- Communicate changes to administrators, teachers and community stakeholders
- Evaluate the effectiveness of principals in implementing policies and procedures approved by the board and superintendent

Continue collaboration with office of Curriculum, Assessment & Assessment to align the curriculum with common core, ensuring college and career readiness. (Board Goal 1)

- Utilize the new G/T handbook in responding to inquiries
- Ensure principal awareness of new curriculum as approved by GCC
- Ensure use of appropriate intervention in each school
- Build the capacity of teachers to align and incorporate the common core curriculum with HCPS instructional practices

To continue to ensure that schools provide students with a safe and secure learning environment. (Board Goal 4)

- Monitor referral and suspension data to ensure maintenance of an environment conducive to learning
- Work with school based administrators to increase awareness of alternatives to suspension in appropriate cases
- Work with the office of student services to ensure appropriate disciplinary outcomes in cases involving serious disciplinary infractions

FY 2016 Funding Adjustments

The changes for the Office of Elementary, Middle and High School Performance for fiscal 2016 include:

Wage Adjustments of \$25,551:

- Salary/wage adjustments of \$25,551.

The increase in expenditures from the fiscal 2015 budget for the Office of Elementary, Middle and High School Performance is \$25,551.

Office of Elem/Mid/High School Performance

By Object Code	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget
Salaries	\$686,283	\$543,842	\$552,423	\$552,423	\$25,551	\$577,974
Contracted Services	\$7,485	\$7,483	\$6,855	\$7,900	\$0	\$7,900
Supplies	\$3,614	\$6,432	\$4,298	\$11,000	\$0	\$11,000
Other Charges	\$5,470	\$4,764	\$2,805	\$10,742	\$0	\$10,742
Equipment	\$2,381	\$7,349	\$408	\$5,997	\$0	\$5,997
Total:	\$705,233	\$569,870	\$566,789	\$588,062	\$25,551	\$613,613

Budgeted Full Time Equivalent Positions

	FY13	FY14	FY15	15-16	FY16
Clerical 12 Month	4.0	4.0	4.0	0.0	4.0
Director	3.0	2.0	2.0	0.0	2.0
Supervisor	1.0	1.0	1.0	0.0	1.0
	8.0	7.0	7.0	0.0	7.0

By State Category	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget	FY16 FTE
MID-LEVEL ADMINISTRATION							
Contracted Services	\$7,485	\$7,483	\$6,855	\$7,900	\$0	\$7,900	
Equipment	\$2,381	\$7,349	\$408	\$5,997	\$0	\$5,997	
Other Charges	\$5,470	\$4,764	\$2,805	\$10,742	\$0	\$10,742	
Salaries	\$686,283	\$543,842	\$552,423	\$552,423	\$25,551	\$577,974	
Supplies	\$3,614	\$6,432	\$4,298	\$11,000	\$0	\$11,000	
TOTAL:	\$705,233	\$569,870	\$566,789	\$588,062	\$25,551	\$613,613	7.0
Grand Total:	\$705,233	\$569,870	\$566,789	\$588,062	\$25,551	\$613,613	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 (ELLs) at all school sites. The elementary and middle school ESOL program operates as a “pull out”/“plug in” instructional model to support the ELL’s 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 (eight ESOL Teachers, two ESOL Instructional Technicians, and one part-time ESOL Registrar) 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 is 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 2013 – 2014 school year, the ESOL Staff served over 400 ELLs in 54 school sites.

Accomplishments – FY 2014

- Provided professional development for newly employed ESOL teachers. (Board Goal 3)
- Guided the ESOL staff in its continued professional development and responsiveness to diverse school scenarios. (Board Goal 3)
- Utilized the Family Welcome Center to benefit ELLs and the ELL parent community. (Board Goal 2)
- Collaborated with the Office of Accountability to administer the annual WIDA ACCESS for ELLs to all English Language Learners. (Board Goal 1)
- Improved the certified teaching personnel staffing to reduce the student/teacher case load ratio. (Board Goal 3)
- Conducted candidate interviews for prospective hires for ESOL positions. (Board Goal 3)
- Managed Title III Grant-funded activities to support the needs of English Language Learners. (Board Goal 1)

Goals – FY 2016

- Guide ELLs to academic success. (Board Goal 1)
- Promote the 5th 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 focused on instructional strategies which benefit ELLs. (Board Goal 3)
- Respond to school requests for professional development focused on instructional strategies which benefit ELLs. (Board Goal 3)
- Obtain General Curriculum Committee approval for the system-wide implementation of the ESOL Policies and Procedures handbook. (Board Goal 3)

Other Special Programs

Objectives – FY 2016

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

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 2014

- Provided instructional services to 250 home-bound and 95 hospitalized students. (Board Goal 1)
- Provided instructional support to the Teen Diversion Program; worked closely with content supervisors to acquire textbooks and materials of instruction for the program. (Board Goal 3)
- Continued to provide a combination of traditional face to face instruction and on-line coursework for individual students. (Board Goal 1)
- Recruited, hired, and trained over 40 new home & hospital teachers. (Board Goal 3)

Goals – FY 2016

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

Objectives – FY 2016

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

Program Overview – Pre-Kindergarten

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

Other Special Programs

Accomplishments – FY 2014

- Secured state *Judy Center* grant at Magnolia Elementary School. (Board Goals 1, 2, 3, and 4)
- Sustained 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 curriculum work for teachers to revise and align curriculum to the Maryland College and Career Ready Standards and prekindergarten and kindergarten expectations. (Board Goals 1, 2, and 3)
- Designed and presented to the General Curriculum Committee the revised Prekindergarten Skills Checklist aligned to the Maryland College and Career Ready Standards. Student performance will be entered into Performance Matters to gather system wide data. (Board Goals 1, 2, and 3)
- Provided professional development for all lead elementary secretaries on the prekindergarten application process and early entrance guidelines and testing. (Board Goal 2)
- Participated in various county-wide committees to represent HCPS early childhood such as Child Care Providers Director's Group, Judy Center Steering Committee, Early Childhood Advisory Council, and Local Interagency Coordinating Council. (Board Goals 1, 2, and 4)
- Created and presented to the General Curriculum Committee an Early Childhood Frequently Asked Questions document that is available to educators and parent on the Harford County Public School website. (Board Goals 1, 2, 3, and 4)
- Initiated an Early Childhood Ad Hoc Committee to collaborate and support high quality early childhood programs. (Board Goal 2)

Goals – FY 2016

- Continue to ensure that all early childhood communication efforts are proactive and systematic. (Board Goal 2)
- Continue to promote, collaborate, and support HCPS early childhood programs within the system and the community. (Board Goal 2)
- Continue to provide and monitor high quality staff development for teachers and staff throughout the system. (Board Goals 2 and 3)
- Continue alignment of Maryland College and Career Ready Standards with prekindergarten – kindergarten and kindergarten – first grade. (Board Goals 1, 2, and 3)
- Continue curriculum work for teachers to revise and align curriculum to the Maryland College and Career Ready Standards and prekindergarten and kindergarten expectations. (Board Goals 1, 2, and 3)
- Continue the Early Childhood Ad Hoc Committee to collaborate and support high quality early childhood programs. (Board Goal 2)
- Continue to oversee the Magnolia Judy Center Program. (Board Goals 1, 2, 3, and 4)

Objectives – FY 2016

- Continue to implement the Prekindergarten Skills Checklist aligned to the Maryland College and Career Ready Standards and results entered into Performance Matters data collection system. (Board Goals 1 and 2)
- Implement prekindergarten and kindergarten aligned curriculum to the Maryland College and Career Ready Standards. (Board Goals 1, 2, 3, and 4)
- Secure state Judy Center grant for the operations of the Magnolia Judy Center. (Board Goals 1, 2, 3, and 4)
- Conduct voluntary curriculum sessions with early childhood educators. (Board Goals 2 and 3)

FY 2016 Funding Adjustments

The changes for Other Special Programs for fiscal 2016 include:

Wage Adjustments of \$98,250:

- Salary/wage adjustments of \$98,250.

Cost Saving Measures of (\$47,000):

- Reduce Home and Hospital expenses, (\$20,000):
- Reduce College and Career Readiness expenses, (\$27,000).

The increase in expenditures from the fiscal 2015 budget for Other Special Programs is \$51,250.

Other Special Programs

By Object Code	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget
Salaries	\$2,769,628	\$2,684,984	\$2,650,900	\$2,709,566	\$78,250	\$2,787,816
Contracted Services	\$43,134	\$66,141	\$47,047	\$72,039	(\$27,000)	\$45,039
Supplies	(\$260)	\$7,809	\$8,012	\$7,969	\$0	\$7,969
Other Charges	\$48,278	\$46,493	\$37,033	\$53,532	\$0	\$53,532
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$2,860,781	\$2,805,427	\$2,742,992	\$2,843,106	\$51,250	\$2,894,356

Budgeted Full Time Equivalent Positions

	FY13	FY14	FY15	15-16	FY16
Paraeducator	22.0	21.0	21.0	0.0	21.0
Teacher/Counselor	28.0	28.0	29.0	1.0	30.0
Technician School Based	4.0	2.0	2.0	(2.0)	0.0
	54.0	51.0	52.0	(1.0)	51.0

By State Category	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget	FY16 FTE
INSTRUCTIONAL SALARIES							
Salaries	\$2,769,628	\$2,684,984	\$2,650,900	\$2,709,566	\$78,250	\$2,787,816	
TOTAL:	\$2,769,628	\$2,684,984	\$2,650,900	\$2,709,566	\$78,250	\$2,787,816	51.0
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	(\$260)	\$7,809	\$8,012	\$7,969	\$0	\$7,969	
TOTAL:	(\$260)	\$7,809	\$8,012	\$7,969	\$0	\$7,969	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$43,134	\$66,141	\$47,047	\$72,039	(\$27,000)	\$45,039	
Other Charges	\$48,278	\$46,493	\$37,033	\$53,532	\$0	\$53,532	
TOTAL:	\$91,413	\$112,634	\$84,080	\$125,571	(\$27,000)	\$98,571	0.0
Grand Total:	\$2,860,781	\$2,805,427	\$2,742,992	\$2,843,106	\$51,250	\$2,894,356	51.0

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.

Performance Measures

The following chart reflects student academic performance in the Maryland School Assessments and High School Assessments in 2014.

Table 1¹

Student Academic Performance 2014 Test Results						
2014 Scholastic Assessment Test (SAT)						
	<u>Harford</u>	<u>State</u>	<u>Nation</u>			
	<i>Average Score</i>					
Math	520	486	513			
Critical Reading	510	482	497			
Writing	486	470	487			
2014 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>					
Algebra	91.3%	83.6%	94.3%	88.1%	96.2%	88.2%
Biology	90.1%	84.5%	93.2%	88.0%	94.7%	87.6%
English	80.2%	77.1%	87.4%	84.2%	91.0%	85.9%
Government	80.2%	78.7%	65.4%	77.4%	89.0%	80.9%
2014 Maryland School Assessments (MSA) - Reading			2014 Maryland School Assessments (MSA) - Math			
	<u>Harford</u>	<u>State</u>	<u>Harford</u>		<u>State</u>	
	<i>Percent Passing</i>					
Advanced & Proficient	<i>Percent Passing</i>					
Grade 3	84.7%	77.2%	86.4%	74.2%		
Grade 4	91.9%	86.3%	90.8%	80.6%		
Grade 5	92.3%	89.0%	86.5%	72.8%		
Grade 6	87.4%	83.2%	80.2%	67.8%		
Grade 7	87.3%	78.8%	76.8%	63.1%		
Grade 8	81.9%	76.9%	71.3%	58.7%		

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

Regular Programs

FY 2016 Funding Adjustments

The following adjustments in funding were made to Regular Programs for fiscal 2016:

Wage Adjustments of \$3,841,939:

- Salary/wage adjustments of \$5,669,963.
- Turnover savings, (\$1,828,024).

Base Budget Adjustment net change, \$3,029:

- Eliminate secretarial position, (\$20,858).
- Add In-School Suspension Technician, \$20,858.
- Commencement expense transferred from Career and Technology, \$3,029.
- Transfer funding from textbooks to instructional equipment, (\$330,000).
- Transfer funding to instructional equipment from textbooks, \$330,000.

Net Cost Saving Measures, (\$2,721,653):

- Turnover savings related to the large number of retirements/separations in the summer of 2014, (\$703,450).
- Remove 1.0 FTE position on loan to MSDE and associated revenue, (\$44,430).
- Expense reduction from implementing a uniform athletic director schedule, (\$31,479).
- Eliminate 33.0 FTE teaching positions, (\$1,466,190).
- Eliminate the overnight program at Harford Glen, (\$228,992).
- Reduce regular substitute expense, (\$100,000).
- Eliminate 8.0 FTE paraeducator positions, (\$147,112).

Reversal of FY15 Transfers, (\$300,000):

- Reversal of year end transfer to materials of instruction, (\$50,000).
- Reversal of year end transfer to instructional equipment, (\$325,000).
- Reversal of year end transfer from other equipment, \$75,000.
- Reversal of year end transfer from other instructional costs, \$35,500.
- Reversal of year end transfer to textbooks and supplies, (\$35,500).

The increase in expenditures from the fiscal 2015 budget for Regular Programs is \$823,315.

Regular Programs

By Object Code	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget
Salaries	\$149,644,363	\$145,431,782	\$142,475,399	\$144,313,578	\$1,178,006	\$145,491,584
Contracted Services	\$797,719	\$717,793	\$583,837	\$876,298	\$0	\$876,298
Supplies	\$4,265,937	\$4,599,025	\$4,279,689	\$4,356,750	(\$376,971)	\$3,979,779
Other Charges	\$126,045	\$128,896	\$132,408	\$159,816	(\$57,720)	\$102,096
Equipment	\$621,944	\$734,715	\$1,141,823	\$782,663	\$80,000	\$862,663
Total:	\$155,456,008	\$151,612,212	\$148,613,155	\$150,489,105	\$823,315	\$151,312,420

Budgeted Full Time Equivalent Positions

	FY13	FY14	FY15	15-16	FY16
Asst Principal 10 Month	48.0	47.0	48.0	0.0	48.0
Asst Principal 12 Month	38.0	39.0	38.0	0.0	38.0
Clerical 10 Month	55.0	53.0	53.0	0.0	53.0
Clerical 12 Month	83.0	80.0	80.0	(1.0)	79.0
Inclusion Helper	2.0	4.0	4.0	0.0	4.0
Paraeducator	45.5	43.0	43.0	(8.0)	35.0
Principal	51.0	51.0	51.0	0.0	51.0
Supervisor	17.0	17.0	13.0	0.0	13.0
Swim Technician	6.0	6.0	6.0	0.0	6.0
Teacher/Counselor	2,155.1	2,093.4	2,096.6	(34.0)	2,062.6
Technician School Based	3.0	3.0	3.0	1.0	4.0
	2,503.6	2,436.4	2,435.6	(42.0)	2,393.6

By State Category	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget	FY16 FTE
MID-LEVEL ADMINISTRATION							
Equipment	\$72,633	\$85,919	\$88,062	\$62,085	\$0	\$62,085	
Other Charges	\$21,091	\$24,788	\$25,070	\$32,044	\$0	\$32,044	
Salaries	\$20,267,009	\$19,955,076	\$19,450,394	\$19,602,979	\$232,660	\$19,835,639	
Supplies	\$333,740	\$347,408	\$307,149	\$376,203	\$3,029	\$379,232	
TOTAL:	\$20,694,474	\$20,413,190	\$19,870,676	\$20,073,311	\$235,689	\$20,309,000	282.0
INSTRUCTIONAL SALARIES							
Salaries	\$129,377,354	\$125,476,707	\$123,025,005	\$124,710,599	\$945,346	\$125,655,945	
TOTAL:	\$129,377,354	\$125,476,707	\$123,025,005	\$124,710,599	\$945,346	\$125,655,945	2,111.6
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$3,932,197	\$4,251,618	\$3,972,540	\$3,980,547	\$(380,000)	\$3,600,547	
TOTAL:	\$3,932,197	\$4,251,618	\$3,972,540	\$3,980,547	\$(380,000)	\$3,600,547	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$797,719	\$717,793	\$583,837	\$876,298	\$0	\$876,298	
Equipment	\$549,310	\$648,796	\$1,053,761	\$720,578	\$80,000	\$800,578	
Other Charges	\$104,954	\$104,109	\$107,337	\$127,772	\$(57,720)	\$70,052	
TOTAL:	\$1,451,983	\$1,470,698	\$1,744,935	\$1,724,648	\$22,280	\$1,746,928	0.0
Grand Total:	\$155,456,008	\$151,612,212	\$148,613,155	\$150,489,105	\$823,315	\$151,312,420	2,393.6

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 office 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. Additionally, assistance is provided to the construction department during the building of new and renovation of library media centers, the overseeing of vendors to secure the best pricing on various instructional equipment, as well as software/audiovisual pricing and the pricing of on-line databases. The observations and evaluations of librarians are included in this program along with library technician evaluations.

Accomplishments-FY 2014 Board Goals

- Purchased *Turnitin.com* for the county high schools and is being implemented in many high school improvement plans which link to Academic Integrity and Plagiarism. (Board Goal 1)
- Continued collection analysis on state targeted materials. (Board Goal 4)
- Updated school-based webpages for parent and student use, primarily in secondary schools. (Board Goal 2)
- Installed new carpeting and a circulation desk in Havre De Grace Middle School's media center. (Board Goal 4)
- Installed new interactive whiteboards at Ring Factory Elementary and Harford Technical High Schools. (Board Goal 1)
- 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. (Board Goals 1 and 4)
- Purchased *PebbleGo*, a search engine for students enrolled in grades K-3. (Board Goal 1)
- Purchased *TeachingBooks.net* which connects teachers and students to books, discussions by authors, book guides, and lesson plans and interactive learning for students. (Board Goal 1)
- Revised lesson plans to increase the rigor of the material to support student learning for primary grade levels. (Board Goal 1)
- Revised research unit plans for grades 4 and 5 to align with the Common Core State Standards and to check for rigor. (Board Goal 1)
- Placed benchmarks into Performance Matters as a way to track student data from year to year. (Board Goal 1)

Goals-FY 2016

- Update library collections for all school libraries. (Board Goals 1 and 4)
 - **State Mandated Guidelines**
 - 12,000 items for elementary – Only four schools currently meet this goal
 - 15,000 for middle – Only two schools meet this goal
 - 18,000 for high schools – Only one school currently meets this goal
 - **Age and Weeding**
 - Overall the average age of items in the school district is 2002, while the recommended average age is 2004.
 - The district average age as a whole have improved two years, and are now just two years older than recommended.
 - **Budget Goals**
 - Using MD state guidelines for size and balanced distribution recommendations, the Harford County district needs 227,130 additional items for their collections. If purchased, it will cost \$4.5 million to bring all district collections up to minimum guidelines.
- Provide teacher training on the use of Performance Matters as a way to track student data and improve instruction. (Board Goal 3)
- Research ways to communicate with students and parents by allowing access to their school's library collections from home. (Board Goals 1 and 2)
- Evaluate on additional Internet Safety Units in grades K – 12. (Board Goal 4)
- Update the School Library Media informational webpage. (Board Goals 1, 2, and 4)
- Study the feasibility of online books and their impact on school libraries in terms of relevancy, costs and usage. (Board Goals 1 and 4)

School Library Media Program

Objectives – FY 2016

- 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 Goals 1 and 3)
- Communicate to the professional community the resources currently available both for curriculum and professional development. (Board Goals 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 Goals 1, 3, and 4)
- Update the middle school curriculum to better align with other subject areas and to include Common Core content. (Board Goal 3)
- Assist librarians in their Professional Development and Plan for Professional Growth, as well as their Smart Goals. (Board Goal 3)
- Conduct a technology assessment for schools to determine needs and costs for systemic equity. (Board Goals 1 and 3)

FY 2016 Funding Adjustments

The changes to School Library Media Programs for fiscal 2016 are:

Wage Adjustments of \$229,170:

- Salary/wage adjustments of \$229,170.

Base Budget Adjustments net change (\$291,335):

- Transfer \$12,000 in professional library supplies to materials of instruction software in the Office of Technology.
- Transfer \$279,335 in library media supplies to materials of instruction software in the Office of Technology.

Cost Saving Measures of (\$10,000):

- Reduce media technician substitute expense, (\$10,000).

The decrease in expenditures from the fiscal 2015 budget for School Library Media Programs is (\$72,165).

School Library Media Program

By Object Code	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget
Salaries	\$5,536,775	\$5,209,786	\$5,158,389	\$5,300,307	\$219,170	\$5,519,477
Contracted Services	\$893	\$893	\$893	\$1,007	\$0	\$1,007
Supplies	\$728,204	\$743,036	\$759,951	\$776,963	(\$291,335)	\$485,628
Other Charges	\$1,477	\$3,380	\$3,468	\$3,120	\$0	\$3,120
Equipment	\$12,187	\$6,244	\$14,903	\$10,654	\$0	\$10,654
Total:	\$6,279,536	\$5,963,340	\$5,937,603	\$6,092,051	(\$72,165)	\$6,019,886

Budgeted Full Time Equivalent Positions

	FY13	FY14	FY15	15-16	FY16
Clerical 12 Month	4.5	2.5	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	63.8	62.8	62.8	0.0	62.8
	117.8	114.8	114.8	0.0	114.8

By State Category	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget	FY16 FTE
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MID-LEVEL ADMINISTRATION

Salaries	\$120,229	\$115,296	\$113,274	\$113,274	\$3,121	\$116,395	
TOTAL:	\$120,229	\$115,296	\$113,274	\$113,274	\$3,121	\$116,395	1.5

INSTRUCTIONAL SALARIES

Salaries	\$5,416,546	\$5,094,490	\$5,045,115	\$5,187,033	\$216,049	\$5,403,082	
TOTAL:	\$5,416,546	\$5,094,490	\$5,045,115	\$5,187,033	\$216,049	\$5,403,082	113.3

TEXTBOOKS AND CLASS SUPPLIES

Supplies	\$728,204	\$743,036	\$759,951	\$776,963	(\$291,335)	\$485,628	
TOTAL:	\$728,204	\$743,036	\$759,951	\$776,963	(\$291,335)	\$485,628	0.0

OTHER INSTRUCTIONAL COSTS

Contracted Services	\$893	\$893	\$893	\$1,007	\$0	\$1,007	
Equipment	\$12,187	\$6,244	\$14,903	\$10,654	\$0	\$10,654	
Other Charges	\$1,477	\$3,380	\$3,468	\$3,120	\$0	\$3,120	
TOTAL:	\$14,557	\$10,518	\$19,263	\$14,781	\$0	\$14,781	0.0

Grand Total:	\$6,279,536	\$5,963,340	\$5,937,603	\$6,092,051	(\$72,165)	\$6,019,886	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 2014

- Title 1 Jump Start STEM Summer School Program had an enrollment of 192 students.
- High School Summer School had 383 students participate. 100% of those students graduated.
- 918 students participated in extended year services (ESY).
 - Elementary – 659 (430 elem. Students, 79 John Archer students, 150 speech only students)
 - Secondary - 259
- Summer enrichment had an enrollment of 30 students.
- The Summer Swim Instructional Program had 950 students participate at Edgewood Middle School and North Harford Middle School.

Goals – FY 2016

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

Objectives – FY 2016

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

FY 2016 Funding Adjustments

The changes for Summer School for fiscal 2016 include:

Wage Adjustments of \$10,705:

- Salary/wage adjustments of \$10,705.

Net Cost Saving Measures, (\$60,860)

- Adjust high school expenditures to actual summer 2014 spending level (tuition will be reduced based on actual results). For the summer of 2015, tuition/revenue will cover 50% of the program cost.

The decrease in expenditures from the fiscal 2015 budget for Summer School is (\$50,155).

Summer School

By Object Code	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget
Salaries	\$532,686	\$486,408	\$118,742	\$214,103	(\$50,155)	\$163,948
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$53,966	\$24,252	\$24,923	\$14,196	\$0	\$14,196
Other Charges	\$4,936	\$14,791	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$591,589	\$525,451	\$143,665	\$228,299	(\$50,155)	\$178,144

Budgeted Full Time Equivalent Positions

	FY13	FY14	FY15	15-16	FY16

By State Category	FY13 Actual	FY14 Actual	FY15 Actual	FY15 Budget	15-16 Change	FY16 Budget	FY16 FTE
INSTRUCTIONAL SALARIES							
Salaries	\$532,686	\$486,408	\$118,742	\$214,103	\$(50,155)	\$163,948	
TOTAL:	\$532,686	\$486,408	\$118,742	\$214,103	\$(50,155)	\$163,948	0.0
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$53,966	\$24,252	\$24,923	\$14,196	\$0	\$14,196	
TOTAL:	\$53,966	\$24,252	\$24,923	\$14,196	\$0	\$14,196	0.0
OTHER INSTRUCTIONAL COSTS							
Other Charges	\$4,936	\$14,791	\$0	\$0	\$0	\$0	
TOTAL:	\$4,936	\$14,791	\$0	\$0	\$0	\$0	0.0
Grand Total:	\$591,589	\$525,451	\$143,665	\$228,299	\$(50,155)	\$178,144	0.0