

# Curriculum and Instruction Summary

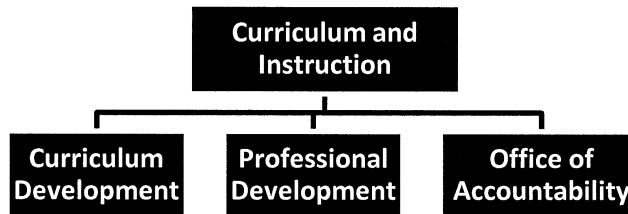
## Program Overview

The Division of Curriculum and Instruction is comprised of instructional supervisory offices representing: art education, business education, family and consumer sciences, foreign language, gifted education, health, language arts, library media, mathematics, music, physical education, science, social studies, and technology education.

In addition to the instructional offices, Professional Development and the Office of Accountability comprise the Curriculum and Instruction area of Harford County Public Schools. The Intervention Coordinator and Coordinator of School Improvement provide assistance and support for the development, implementation, and evaluation of system wide interventions and school improvement initiatives.

The Division of Curriculum and Instruction provides support and assistance for all instructionally related aspects of the educational program offered by Harford County Public Schools. The division and all of the instructional supervisors and coordinators within the division provide direct assistance and leadership in the development, implementation, evaluation, and coordination of curriculum and instruction, Pre-K through Grade 12.

## PROGRAM COMPONENT ORGANIZATION



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	Change FY12 - FY13
<b>CURRICULUM AND INSTRUCTION</b>	<b>5,283,773</b>	<b>5,079,790</b>	<b>4,881,080</b>	<b>5,359,664</b>	<b>4,615,537</b>	<b>(744,127)</b>
Curriculum Dev. and Implementation	3,369,382	3,111,432	3,183,490	3,427,906	2,891,836	(536,070)
Professional Development	927,150	1,053,691	977,795	1,148,644	966,680	(181,964)
Office of Accountability	987,241	914,667	719,795	783,114	757,021	(26,093)



## Summary Report Curriculum and Instruction

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$4,425,893	\$4,285,806	\$4,660,340	(\$671,991)	\$3,988,349
Contracted Services	\$412,574	\$294,679	\$357,079	\$15,000	\$372,079
Supplies	\$98,666	\$129,495	\$160,933	\$0	\$160,933
Other Charges	\$79,845	\$157,605	\$159,630	(\$76,000)	\$83,630
Equipment	\$62,813	\$13,494	\$21,682	(\$11,136)	\$10,546
<b>Total</b>	<b>\$5,079,791</b>	<b>\$4,881,079</b>	<b>\$5,359,664</b>	<b>(\$744,127)</b>	<b>\$4,615,537</b>

Full Time Equivalent Positions - Budgeted				
	FY11	FY12	Change	FY13
Admin/Supv/Assist Supv	17.0	17.0	0.0	17.0
Assistant Superintendent	0.0	0.0	0.0	0.0
Clerical	15.0	15.0	-1.0	14.0
Clerk	1.0	1.0	0.0	1.0
Coordinator	1.0	1.0	0.0	1.0
Specialist	2.0	1.0	0.0	1.0
Teacher	3.0	3.0	0.0	3.0
<b>Total</b>	<b>39.0</b>	<b>38.0</b>	<b>-1.0</b>	<b>37.0</b>

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget	FY13 FTE
<b>ADMINISTRATIVE SERVICES</b>						
Salaries	\$508,618	\$363,239	\$413,287	(\$43,190)	\$370,097	
Contracted Services	\$23,849	\$21,773	\$26,925	\$0	\$26,925	
Supplies	\$9,824	\$9,344	\$14,000	\$0	\$14,000	
Other Charges	\$5,817	\$14,021	\$10,827	(\$3,750)	\$7,077	
Equipment	\$6,039	\$3,200	\$8,272	(\$4,153)	\$4,119	
<b>TOTAL</b>	<b>\$554,147</b>	<b>\$411,576</b>	<b>\$473,311</b>	<b>(\$51,093)</b>	<b>\$422,218</b>	<b>5.0</b>
<b>MID - LEVEL ADMINISTRATION</b>						
Salaries	\$2,504,533	\$2,399,825	\$2,531,139	(\$38,136)	\$2,493,003	
Contracted Services	\$77,237	\$38,679	\$90,500	(\$10,000)	\$80,500	
Supplies	\$32,985	\$36,983	\$45,784	\$0	\$45,784	
Other Charges	\$59,996	\$115,657	\$122,403	(\$52,450)	\$69,953	
Equipment	\$8,707	\$8,555	\$13,410	(\$6,983)	\$6,427	
<b>TOTAL</b>	<b>\$2,683,458</b>	<b>\$2,599,699</b>	<b>\$2,803,236</b>	<b>(\$107,569)</b>	<b>\$2,695,667</b>	<b>32.0</b>
<b>INSTRUCTIONAL SALARIES</b>						
Salaries	\$1,412,742	\$1,522,742	\$1,715,914	(\$590,665)	\$1,125,249	
<b>TOTAL</b>	<b>\$1,412,742</b>	<b>\$1,522,742</b>	<b>\$1,715,914</b>	<b>(\$590,665)</b>	<b>\$1,125,249</b>	<b>0.0</b>
<b>TEXTBOOKS AND SUPPLIES</b>						
Supplies	\$55,856	\$83,169	\$101,149	\$0	\$101,149	
<b>TOTAL</b>	<b>\$55,856</b>	<b>\$83,169</b>	<b>\$101,149</b>	<b>\$0</b>	<b>\$101,149</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
Contracted Services	\$311,487	\$234,227	\$239,654	\$25,000	\$264,654	
Other Charges	\$14,032	\$27,927	\$26,400	(\$19,800)	\$6,600	
Equipment	\$48,067	\$1,739	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$373,587</b>	<b>\$263,893</b>	<b>\$266,054</b>	<b>\$5,200</b>	<b>\$271,254</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$5,079,791</b>	<b>\$4,881,079</b>	<b>\$5,359,664</b>	<b>(\$744,127)</b>	<b>\$4,615,537</b>	<b>37.0</b>



# Curriculum Development and Implementation

The primary functions of this division include the on-going development and implementation of curriculum at all grade levels and for all courses of study aligned with national, state, and local mandates, as well as direct support for continued instructional improvement.

## Program Overview-Art

The Office of Art provides well-articulated and comprehensive art and dance education programs of study that are aligned with state and national standards related to: perceiving, performing, and responding-aesthetic education; historical, cultural, and social contexts; creative expression and production; and aesthetics and criticism.

## Accomplishments – FY2011

- Showcased student art work in three state exhibits, three local exhibits and several local publications and showcased student dance performances in two high schools (Board Goals 1 and 2).
  - Provided three half-day professional development sessions for eighty-nine art and dance teachers, sent four high school art teachers to Advanced Placement training, and sent one dance teacher to a national Master Dance course (Board Goal 3).
  - Developed common course syllabi for three AP Art Studio courses (Board Goal 1).
  - Aligned elementary and middle school art curriculum and high school dance curriculum to state standards (Board Goal 1).
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## Program Overview – Accelerated Learning Programs

The Office of Accelerated Learning coordinates the gifted and talented, Advanced Placement, SAT, and PSAT programs. The Office also works with the Office of Magnet Programs and serves as the Charter School Liaison for the school system.

## Accomplishments – FY2011

- Expanded SAT preparatory course to additional high schools (Board Goal 1).
  - Created College Readiness Coordinators in all high schools (Board Goal 1).
  - Coordinated professional development for over 200 AP teachers (Board Goal 3).
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## Program Overview - Business

The Office of Business Education provides a program of study to focus on financial services (Academy of Finance), accounting, marketing, business management, business administrative support services, and computer programming. These programs include options for students to earn industry certifications and college credit toward advanced study in the career field.

## Accomplishments – FY2011

- Added two additional high school Certiport Testing Centers to offer the Microsoft Office Specialist (MOS) industry exams (now have a total of 3 sites — Bel Air, C. Milton, and Edgewood).
- Completed a *Memorandum of Understanding* with the Academy of Finance business partner APGFCU to operate a student-run credit union for Edgewood High School during the 2011-2012 school year.
- Participated in the National Financial Literacy Capability Challenge sponsored by the U.S. Department of Treasury and the U.S. Department of Education. Of eight high schools (369 business students), 100 students scored in the top 20% of all students taking the voluntary online national exam with 5 of them earning a perfect score. These 5 were recognized at a luncheon sponsored by The Maryland Council on Economic Education.
- Provided staff development to increase the rigor in accounting, management, and marketing programs of study to support students who want to take the CLEP exams (College-Level Examination Program).

# Curriculum Development and Implementation

## **Program Overview – Early Childhood (Prekindergarten and Kindergarten)**

The Office of Early Childhood provides a comprehensive program offering foundational skills for young children which enables them to become successful in school. A broad integration of disciplines comprising literacy/Language Arts (reading, writing, listening, and speaking), mathematics, social studies and science which are aligned with state and national standards, evaluating instructional trends, and making recommendations regarding content and pedagogical practices for young children. The Office is responsible for communicating information regarding early childhood education to the stakeholders of Harford County Public Schools, including parent, the Board of Education, the Superintendent and Senior Staff, central office and school-based administrators, teachers and students.

## **Accomplishments – FY2011**

- Provide staff full days of staff development for all new to grade level or new non-tenured teachers in kindergarten and special educators in kindergarten (approximately 20 teachers) in state required assessment Maryland Model for School Readiness (Board Goal 3).
- Procure \$45,000 in the MMSR Grant for materials, substitutes, and staff development (Board Goal 2).
- Partnered with Harford County Public Library for Barbara Bush Literacy Grant (\$54,000) to be implemented in four elementary schools with low socioeconomic populations (Board Goal 2).
- Provided two half day professional development sessions for approximately 210 early childhood prekindergarten and kindergarten teachers. One session was conference style with 10 different sessions (Board Goal 3).
- Provided Early Entrance testing for approximately 65 children seeking entrance to kindergarten or first grade; accepted 23 as early admit students (Board Goal 2).
- Developed an Early Childhood teacher website to showcase and share instructional materials (flip charts, literacy games, and student centered activities) developed for all language arts lessons in kindergarten and each theme for prekindergarten (Board Goal 3).
- Provided half day staff development for all lead elementary lead secretaries about prekindergarten applications and early entrance changes (Board Goal 2).
- County curriculum award winner in prekindergarten with Dinosaur Unit (Board Goal 2).
- Provided assistance and materials for several elementary school prekindergarten and kindergarten classes for Family Literacy evenings with families (Board Goal 2).
- Finalized with GCC approval the kindergarten report card (Board Goal 2).
- Contracted with Wireless Generation and implemented technology driven assessment in language arts (TPRI) for kindergarten (Board Goal 3).

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## **Program Overview-English**

The office of English/Language Arts implements a comprehensive program of study for students in grades 1-12 in the broad disciplines comprising the literacy/language arts (reading, writing, listening, speaking) by monitoring national and state developments, evaluating instructional trends, and making recommendations regarding content and pedagogical practices. The Office is responsible for communicating information regarding language arts education to the stakeholders of the Harford County Public Schools, including parents, the Board of Education, the Superintendent and Senior Staff, Central Office and School-Based Administrators, teachers, and students.

## **Accomplishments – FY2011**

- Implemented a new reading intervention program (Plugged in to Reading) grade 8 in all middle schools for students identified in need of reading support (Board Goal 1).
- Piloted a new intervention program (Leveled Literacy Intervention) in grades 1 and 2 (Board Goal 1).
- Created and implemented quarterly benchmark assessments for all students grades 1-12 (Board Goal 1).
- Provided professional development for 125 middle school language arts teachers on effective co-teaching practices in November and best instructional practices in January (Board Goal 3).
- Provided professional development for 120 high school English teachers on effective co-teaching practices in November and best instructional practices in January (Board Goal 3).
- Uploaded all reading data to Performance Matters Assessment System in order to keep teachers and parents informed about student achievement in reading (Board Goal 2).
- Conducted quarterly secondary English department chair meetings in order to continue content validation and professional development. (Board Goal 3).
- Conducted quarterly elementary reading specialist meetings in order to provide training on reading assessments and the utilization of Performance Matters for CFIP integration (Board Goal 3).

# Curriculum Development and Implementation

- Conducted intervention training sessions for all secondary teachers working with the Strategic Reading Program and Plugged in to Reading Program (Board Goal 1 & 3).
- Observed all secondary non-tenured English/language arts teachers (Board Goal 1 & 3).
- Conducted candidate interviews for prospective hires for English/language arts positions ( Board Goal 3).
- Collaborated throughout the year with Johns Hopkins University as a site for their Adolescent Literacy Initiative (Board Goal 1).
- Revised the curriculum guide for English in the 21<sup>st</sup> Century to be utilized in all high schools for twelfth grade (Board Goal 1).
- Trained and mentored Model Department Chairs for English in order to support content validation and the instructional observation process (Board Goal 1).

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## **Program Overview-Family and Consumer Sciences**

The Office of Family and Consumer Sciences (FACS) provides a well-articulated and comprehensive family and consumer sciences program of study that is aligned with state and national standards related to: reasoning about family, community and career concerns; concerns related to family life and human development, resource concerns of individuals, families and society; food and nutrition concerns of individuals, families and society; textile and apparel concerns of individuals, families and society; and housing concerns of individuals, families and society.

## **Accomplishments - FY2011**

- Sent 11 teachers to ServSafe certification training, 12 teachers to Teacher Academy of Maryland training at Towson University, and 6 teachers to state Family Economics and Financial Education training (Board Goal 3).
- Provided professional development for 59 teachers of Family Life Education in grades 5-12 (Board Goal 3).
- Received pilot status for the third and fourth courses in the ProStart foods career program (Board Goal 1).
- Integrated Family Economics and Financial Education activities and Financial Literacy Standards into the middle school curriculum (Board Goal 1).
- Developed a promotional brochure for the Early Childhood Education Career Program (Board Goals 1 and 2).

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## **Program Overview – Health Education**

The Office of Health Education assists the Board of Education and the Superintendent with the implementation of a comprehensive health education program in mental and emotional health, alcohol, tobacco and other drugs, personal and consumer health, family life and human sexuality, safety and injury prevention, nutrition and fitness, and disease prevention and control.

## **Accomplishments – FY 2011**

- Countywide assessments for every grade and elective courses.
- New high school elective course, Public Health.
- Partnerships with Office of Drug Control, Healthy Harford, SARC, and Health Department that provides resources and communication between agencies.
- CFIP process utilizing Performance Matters information created as a tool for reflection and instructional planning for all health educators.

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## **Program Overview - Mathematics**

The Office of Mathematics provides a well-articulated and comprehensive program of mathematics study that is aligned with state and national standards. The Office is responsible for communicating information regarding mathematics education to the stakeholders of the Harford County Public Schools, including parents, the Board of Education, the Superintendent and Senior Staff, central office and school-based administrators, teachers, and students.

## **Accomplishments – FY 2011**

- Revised, published, and implemented unit assessments for Grades 1- 5 (Board Goal 1).
- Developed, published, and implemented mid-year and end-of-year benchmark assessments for Math 6, Math 7, Math 8, Integrated Algebra IB, Introduction to Algebra, Algebra II Applied Geometry, Integrated Geometry, Algebra II, Trigonometry, and PreCalculus (Board Goal 1).
- Revised, published, and implemented unit, mid-year and end-of year benchmark assessments for Transition Mathematics, Ramp Up to Algebra, integrated Geometry, and Algebra II, (Board Goal 1).
- Conducted AP Calculus and AP Statistics simulations for over 250 high school student, (Board Goal 1 & 3).

# Curriculum Development and Implementation

## Program Overview - Music

The Office of Music assists the Board of Education and the Superintendent with the implementation of a comprehensive program of study in music which includes General, Choral, Instrumental Band and Instrumental Strings at the elementary, middle and high school levels. Additionally, the music program is developing a system wide program in Music Technology which is presently in Bel Air, Edgewood, Fallston, and Patterson Mill High Schools. For the 2012 – 2013 school year Havre de Grace and Aberdeen High Schools will join the Misc Technology group.

## Accomplishments – FY 2011

- One of America's Top Communities For Music Education sponsored by the NAMM Foundation.
- Offers a complete array of musical opportunities to include All County Band, Orchestra and Chorus at the middle and high school levels.
- Offers All County Jazz Ensemble and Jazz Choir at the High School Level.
- Offers County Solo and Ensemble opportunities to grades 6-12 for all music students who wish to participate.

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## Program Overview – Physical Education - Elementary and Middle

The Office of Physical Education assists the Board of Education and the Superintendent with the implementation of a comprehensive and rigorous course of study in motor skills and patterns, development of health enhancing fitness, and an understanding of movement concepts, principles, strategies and tactics.

## Accomplishments – FY 2011

- Countywide grade level outcomes prek through 8 completed with corresponding rubrics and data collected by every teacher.
- Fitnessgram 9.0 implemented with teacher and student reflection, parent reports sent home and data share with Health Department.
- Professional development and monitoring using teacher observation and evaluation of daily assessments and closure.
- Flip cameras, illuminate, activotes, white boards, heart rate monitors, pedometers, and other technology tools embedded into physical education instruction and professional development.

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## Program Overview – Physical Education

The Office of Physical Education assists the Board of Education and the Superintendent with the implementation of a comprehensive and rigorous course of study in motor skills and patterns, development of health enhancing fitness, and an understanding of movement concepts, principles, strategies and tactics.

## Accomplishments – FY 2011

- Updated all teachers on Fitnessgram.
- Provided funding so all high schools has a Discovery Cart for instruction.
- Provided professional development in the areas technology and current fitness trends in the Physical Education class.
- Reviewed and revised county wide final exams.
- Interviewed prospective physical education candidates and assisted in their hiring and retention.
- Assisted in insuring that all high schools have safe and proper equipment to provide quality instruction to their students.

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## Program Overview - Science

The Office of Science assists the Board of Education and the Superintendent with the implementation of a comprehensive program of study for students in the broad disciplines comprising the natural sciences (Earth Science, Biology, Chemistry, Environmental Science, and Physics) by monitoring national and state developments, evaluating instructional trends, and making recommendations regarding content and pedagogical practices.

## Accomplishments – FY 2011

- Facilitated STEM focused connections between HCPS, Harford Community College, and Aberdeen Proving Ground through teacher professional development.
- Completed the final year of benchmark assessment piloting for grades 6-8 and high school biology.
- Doubled the number of participants in the Science Academy professional development program for elementary and middle school science teachers.



# Curriculum Development and Implementation

- Secured additional grant funding to allow for the full implementation of the Engineering is Elementary program, grades 1-5.
  - Implemented an articulation plan to enhance communication between teachers of science in all elementary, middle, and high schools.
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## **Program Overview – Social Studies**

The Office of Social Studies assists the Board and the Superintendent with the implementation of a comprehensive program of study for students in the broad disciplines comprising the social sciences (Economics, Geography, History, Political Science, Psychology, Sociology) by monitoring national and state developments, evaluating instructional trends, and making recommendations regarding content and pedagogical practices. Additionally, the Supervisor of Social Studies oversees the Student Government Association (SGA) and the Student Page selection process.

## **Accomplishments – FY 2011**

- 93.9% of the Class of 2011 passed the Government High School Assessment (State = 89.8%) (Board Goal 1).
  - 78 Secondary Social Studies teachers participated in system provided professional development in Summer, 2011 (Board Goal 3).
  - Revised curriculum guides for Grade 7 Ancient World History, Grade 8 United States History, and High School Law in America elective (Board Goal 1).
  - Created a new course, College Sociology, approved for implementation with the 2011-2012 school year (Board Goal 1).
  - Developed and conducted Standard Setting for Mid-Course and End-of-Course assessments in Government (Grade 9), World History (Grade 10), and United States History (Grade 11) (Board Goal 1).
  - Implemented Benchmark Assessments in Grades 6-11 (Board Goal 1).
  - Selected six students to represent Harford County as Student Pages during the annual General Assembly session (Board Goal 1 and Board Goal 2).
  - 325 Teams participated in the Stock Market Game as a part of the Living in a Contemporary World curriculum program (Board Goal 1).
  - Supported the War of 1812 Bi-centennial committee in its implementation of a community event in the City of Havre de Grace (Board Goal 2).
  - Conducted 47 candidate interviews and hired 9 new Social Studies teachers for Middle and High School (Board Goal 3).
  - Completed 66 teacher observations and participated in 17 teacher evaluation conferences (Board Goal 3).
  - Conducted 100 student interviews in support of the International Baccalaureate program at Edgewood High School (Board Goal 1).
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## **Program Overview – Technology Education**

The Office of Technology Education (better known as TechEd) has evolved from a study of industry and industrial practices (Industrial Arts) to the study of the fundamental nature and influence of technology. It is an integrated, experienced-based instructional program designed to focus on technology's evolution, systems, techniques, uses, and social and cultural significance. It results in the application of mathematics and science concepts to solve practical problems and extend human capabilities. In addition, selected middle schools have the Pre-Engineering Project Lead the Way/Gateway to Technology program to prepare students for further education and careers in engineering and engineering technology.

## **Accomplishments – FY 2011**

Supervised the preparations needed to implement the Pre-Engineer Project Lead the Way/Gateway to Technology program for the 2011-2012 school year for Southampton Middle and Havre de Grace Middle (became the District Delegate with the New York national office and the liaison with the instructors of UMBC, as well as tended to facilities, ordered equipment and materials of instruction, and worked with colleagues on funding and OTIS with equipment).

- Piloted the MSDE Foundations of Technology (FoT) Student Growth Assessments at Aberdeen High and Havre de Grace High schools.
- Provided a week long professional development opportunity to four TechEd teachers offered by MSDE to be trained in the new FoT3 curriculum in Howard County.
- Provided a week long professional development opportunity to four TechEd teachers offered by Harford Community College's STEM Teaching Academy.

# Curriculum Development and Implementation

## Program Overview – World Languages

The Office of World Languages assists the Superintendent and the Board of Education in offering a comprehensive French, German and Spanish World Language Program at the high school level, as well as a sequential French, German, and/or Spanish program offering at two middle schools and a Foreign Language Exploratory program at six other middle schools.

## Accomplishments – FY 2011

- 56% of all high school students were enrolled in a World Language course of study.
- Magnolia Middle School re-implemented the FLEX program as a part of the unified arts rotation offerings.
- 5 World Language teachers participated in advanced placement week-long program offerings.
- 5 World Language classrooms at Edgewood High School were equipped with language lab technology.
- 1 World Language teacher attained National Board Certification and 2 others are pursuing that certification.

## Goals - FY 2013

The Harford County Public School System recognizes the importance of assuring that every student has optimal opportunity to demonstrate successful mastery of the essential learning outcomes as assessed through an array of local state and national accountability measures. Approximately 250 curriculum guides and resources are the primary tools to support an educational program that:

- Is designed to meet the unique learning needs of all students.
- Is appropriately diversified across disciplines and subject areas.
- Is performance-based, focusing on what students should know and be able to do.
- Is relevant, authentic, and judged against high standards.
- Is aligned with national, state, and local education goals.
- Embodies the common principles of teaching and learning.
- Is rigorous, relevant, and promotes and builds student success.

## Objectives – FY 2013

### Curriculum Implementation

Content supervisors utilize countywide professional development days, department chairperson meetings, school-based content professional learning communities, and summer sessions to train teachers regarding the implementation and evaluation of all curricular materials.

## FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling (\$475,977);
- Decrease in contracted services, (\$10,000);
- Decrease in other charges, (\$46,450); and,
- Decrease in equipment expense, (\$3,643).

The net decrease in expenditures from the fiscal 2012 budget for Curriculum and Implementation is (\$536,070).

## Curriculum Development and Implementation

<b>By Object Code</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>
Salaries	\$2,988,530	\$3,022,808	\$3,224,462	(\$475,977)	\$2,748,485
Contracted Services	\$47,172	\$29,805	\$57,500	(\$10,000)	\$47,500
Supplies	\$16,874	\$22,205	\$27,231	\$0	\$27,231
Other Charges	\$55,746	\$105,606	\$111,403	(\$46,450)	\$64,953
Equipment	\$3,110	\$3,066	\$7,310	(\$3,643)	\$3,667
<b>Total</b>	<b>\$3,111,432</b>	<b>\$3,183,490</b>	<b>\$3,427,906</b>	<b>(\$536,070)</b>	<b>\$2,891,836</b>

<b>Full Time Equivalent Positions - Budgeted</b>				
	<b>FY11</b>	<b>FY12</b>	<b>Change</b>	<b>FY13</b>
Admin/Supv/Assist Supv	14.0	14.0	0.0	14.0
Assistant Superintendent	0.0	0.0	0.0	0.0
Clerical	12.0	12.0	-1.0	11.0
Clerk	1.0	1.0	0.0	1.0
Coordinator	1.0	1.0	0.0	1.0
Teacher	2.0	2.0	0.0	2.0
<b>Total</b>	<b>30.0</b>	<b>30.0</b>	<b>-1.0</b>	<b>29.0</b>

<b>By State Category</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>	<b>FY13 FTE</b>
<b>MID - LEVEL ADMINISTRATION</b>						
Salaries	\$2,271,909	\$2,198,620	\$2,295,037	(\$17,378)	\$2,277,659	
Contracted Services	\$47,172	\$29,805	\$57,500	(\$10,000)	\$47,500	
Supplies	\$16,874	\$22,205	\$27,231	\$0	\$27,231	
Other Charges	\$55,746	\$105,606	\$111,403	(\$46,450)	\$64,953	
Equipment	\$3,110	\$3,066	\$7,310	(\$3,643)	\$3,667	
<b>TOTAL</b>	<b>\$2,394,811</b>	<b>\$2,359,302</b>	<b>\$2,498,481</b>	<b>(\$77,471)</b>	<b>\$2,421,010</b>	<b>29.0</b>
<b>INSTRUCTIONAL SALARIES</b>						
Salaries	\$716,622	\$824,188	\$929,425	(\$458,599)	\$470,826	
<b>TOTAL</b>	<b>\$716,622</b>	<b>\$824,188</b>	<b>\$929,425</b>	<b>(\$458,599)</b>	<b>\$470,826</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$3,111,432</b>	<b>\$3,183,490</b>	<b>\$3,427,906</b>	<b>(\$536,070)</b>	<b>\$2,891,836</b>	<b>29.0</b>



# Professional Development

## Program Overview

The Professional Development Office works to initiate, promote, and support professional learning of teachers and instructional administrators across the school system. National and state guidelines along with the local Board of Education and Superintendent provide the direction for the comprehensive plans for professional development. Current research on content and pedagogy are cornerstone to the total program.

Professional development activities occur at both the school and system level. Guidelines for specific initiatives are provided to ensure a systematic implementation across schools and offices. The Professional Development Office supports the work of the school and content supervisors in providing resources, guidance, and time for specific activities. Effective professional learning occurs over time in a sustained environment. Coordinating the Teacher Professional Development Calendar is one way to support the work of the various stakeholders.

## Accomplishments – FY 2011

- Prepared and delivered Leadership Development for Department Chairperson Candidacy Course October 2011 – January 2012 (Board Goal 3).
- Prepared and delivered the “structured debriefing” section of the revised procedures for teacher appraisal to instructional administrators (Board Goal 3).
- Coordinated Teacher Induction Program for all newly hired instructional staff (Board Goal 3).
- Coordinated continuing education courses for instructional and support staff (Board Goal 3).
- Supported teacher candidates in attaining National Board Certification (Board Goal 3).

## Goals – FY 2013

- Extend the professional development and training of Performance Matters to include the meaningful use of data using the Classroom – Focused Improvement Process (CFIP) (Board Goal 1).
- Design and implement the Department Chairperson Professional Development (Board Goal 1).
- Support the professional development plans of the content supervisors and individual schools as identified on School Improvement Plans (Board Goal 3).
- Support the Superintendent in design, implementation, and evaluation of professional training for instructional administrators in the teacher appraisal process (Board Goal 1 & 3).

## Objectives – FY 2013

- Prepare and deliver the Educational Instructional Improvement Academy for school instructional teams to extend the Performance Matters training and align with the Race To The Top initiatives in Summer 2012 (Board Goal 1 & 3).
- Prepare and deliver professional development on CFIP/Performance Matters during 2 principal/supervisor training days and 2 assistant principal training days (Board Goal 3).
- Prepare and deliver Teacher Leadership Capacity Building course throughout the 2012-2013 school year (Board Goal 3).
- Prepare and deliver professional development for administrators to enhance and refine skill in procedures related to instructional appraisal process (Board Goal 1 & 3).

## FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling (\$162,353);
- Decrease in other charges, (\$25,800); and,
- Decrease in equipment expense, (\$3,340).

**The net decrease in expenditures from the fiscal 2012 budget for Professional Development is (\$191,493).**

## Professional Development

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$928,745	\$899,759	\$1,022,591	(\$152,824)	\$869,767
Contracted Services	\$30,139	\$9,026	\$38,000	\$0	\$38,000
Supplies	\$22,861	\$23,804	\$44,553	\$0	\$44,553
Other Charges	\$18,282	\$37,979	\$37,400	(\$25,800)	\$11,600
Equipment	\$53,664	\$7,227	\$6,100	(\$3,340)	\$2,760
<b>Total</b>	<b>\$1,053,691</b>	<b>\$977,795</b>	<b>\$1,148,644</b>	<b>(\$181,964)</b>	<b>\$966,680</b>

### Full Time Equivalent Positions - Budgeted

	FY11	FY12	Change	FY13
Admin/Supv/Assist Supv	1.0	1.0	0.0	1.0
Clerical	1.0	1.0	0.0	1.0
Teacher	1.0	1.0	0.0	1.0
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget	FY13 FTE
<b>MID - LEVEL ADMINISTRATION</b>						
Salaries	\$232,624	\$201,205	\$236,102	(\$20,758)	\$215,344	
Contracted Services	\$30,066	\$8,875	\$33,000	\$0	\$33,000	
Supplies	\$16,111	\$14,778	\$18,553	\$0	\$18,553	
Other Charges	\$4,250	\$10,051	\$11,000	(\$6,000)	\$5,000	
Equipment	\$5,596	\$5,489	\$6,100	(\$3,340)	\$2,760	
<b>TOTAL</b>	<b>\$288,647</b>	<b>\$240,398</b>	<b>\$304,755</b>	<b>(\$30,098)</b>	<b>\$274,657</b>	<b>3.0</b>
<b>INSTRUCTIONAL SALARIES</b>						
Salaries	\$696,121	\$698,554	\$786,489	(\$132,066)	\$654,423	
<b>TOTAL</b>	<b>\$696,121</b>	<b>\$698,554</b>	<b>\$786,489</b>	<b>(\$132,066)</b>	<b>\$654,423</b>	<b>0.0</b>
<b>TEXTBOOKS AND SUPPLIES</b>						
Supplies	\$6,750	\$9,026	\$26,000	\$0	\$26,000	
<b>TOTAL</b>	<b>\$6,750</b>	<b>\$9,026</b>	<b>\$26,000</b>	<b>\$0</b>	<b>\$26,000</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
Contracted Services	\$74	\$151	\$5,000	\$0	\$5,000	
Other Charges	\$14,032	\$27,927	\$26,400	(\$19,800)	\$6,600	
Equipment	\$48,067	\$1,739	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$62,173</b>	<b>\$29,817</b>	<b>\$31,400</b>	<b>(\$19,800)</b>	<b>\$11,600</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$1,053,691</b>	<b>\$977,795</b>	<b>\$1,148,644</b>	<b>(\$181,964)</b>	<b>\$966,680</b>	<b>3.0</b>

# Office of Accountability

## Program Overview

The Office of Accountability ensures that valid, reliable, and useful information about student and school performance is made available to a variety of decision-makers in a timely way.

## Accomplishments – FY 2011

- Providing overall leadership and coordination for the implementation of *Performance Matters*.
- Collaborating with the Office of Professional Development to train all staff to access *Performance Matters*.
- Performing statistical analyses to determine the reliability and validity of system-constructed assessments.
- Purchasing and distributing materials and providing scoring services for system wide national and locally-developed assessments of school readiness skills, reading, mathematics, science, social studies, ELL at all (PreK- 12) grade levels.
- Providing technical assistance for the design, production, scoring, and analyses of selected school system information-gathering activities.
- Providing technical support in the evaluation of school system initiatives including STEM and other grant-supported projects.
- Facilitating administration of computer-adaptive and computer-delivered assessments at selected grade levels for state-mandated (Science, Mod-MSA/HSA, HSA) and locally-determined (Reading) computer-delivered assessments consistent with MSDE requirements and guidelines.
- Designing and piloting a statistical model for tracking student college and career readiness across the grades.

## Goals – FY 2013

1. To prepare every student for success in postsecondary education and a career.
2. To encourage and monitor engagement between the school system and the community to support student achievement.
3. To hire and support skilled staff who are committed to increasing student achievement.
4. To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.

## Objectives – FY 2013

### In support of Goal 1

- a. Continue to work with content specialists to ensure the design of valid and useful assessment tools.
- b. Serve as liaison with MSDE regarding accountability requirements (including high school graduation) and the evolution of the Common Core Standards-based statewide assessments; regularly inform HCPS staff concerning MSDE rules, regulations, plans, etc., relative to accountability.
- c. Assure HCPS is in compliance with all State Accountability requirements by working with the Offices of Special Education, ELL, OTIS, Elementary, Middle, and Secondary Education, Public Information, etc., to assure that data collection operates efficiently, meets State schedules, and produces accurate results.
- d. Establish and implement procedures to assure that system wide benchmark assessments are reliable, valid for the intended purposes, and feasible to administer.
- e. Continue to develop technical support materials for system wide benchmark assessments that include validity and reliability data, interpretation guides, and administration guidelines.
- f. Work with HCPS staff to apply effective evaluation theory and practice to system wide initiatives including STEM and other instructional and programmatic intervention programs; support data collection, analysis, and interpretation.
- g. Continue to refine a statistical model for tracking student college and career readiness across the grades.

### In support of Goal 2

- a. Provide technical assistance in the development, administration, scoring, and analysis of surveys, including the Student Motivation Survey, the Student Cyberbullying Survey and other data collection tools.
- b. Provide technical assistance and support to STEM work groups pursuing involvement from the broader community in the development and support of various STEM initiatives in the schools.

# Office of Accountability

## In support of Goal 3

- a. Provide consultative services/technical assistance to school-based and central office staff to facilitate implementation of CFIP and Performance Matters.
- b. Provide leadership and coordination to the implementation of the Performance Matters data system; serve as liaison between HCPS and Performance Matters staff to ensure that the data system functions effectively to meet local needs.
- c. Maintain Teacher Evaluation records.
- d. Train and support all STCs to facilitate state testing in the schools according to MSDE guidelines.
- e. Work with Performance Matters to design, implement, and provide training to various audiences relevant to the interpretation and use of results from various assessments tools.

## In support of Goal 4

- a. Facilitate the administration of computer-adaptive and computer-delivered assessments at selected grade levels for state.

## FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling (\$43,190);
- Increase in contracted services, \$25,000;
- Decrease in other charges, (\$3,750); and,
- Decrease in equipment expense, (\$4,153).

**The net decrease in expenditures from the fiscal 2012 budget for the Office of Accountability is (\$26,093).**



## Office of Accountability

By Object Code	FY11	FY12	FY12	12 - 13	FY13
Office of Accountability	Actual	Actual	Budget	Change	Budget
Salaries	\$508,618	\$363,239	\$413,287	(\$43,190)	\$370,097
Contracted Services	\$335,263	\$255,849	\$261,579	\$25,000	\$286,579
Supplies	\$58,931	\$83,486	\$89,149	\$0	\$89,149
Other Charges	\$5,817	\$14,021	\$10,827	(\$3,750)	\$7,077
Equipment	\$6,039	\$3,200	\$8,272	(\$4,153)	\$4,119
<b>Total</b>	<b>\$914,667</b>	<b>\$719,795</b>	<b>\$783,114</b>	<b>(\$26,093)</b>	<b>\$757,021</b>

Full Time Equivalent Positions - Budgeted				
Office of Accountability	FY11	FY12	Change	FY13
Admin/Supv/Assist Supv	2.0	2.0	0.0	2.0
Clerical	2.0	2.0	0.0	2.0
Specialist	2.0	1.0	0.0	1.0
<b>Total</b>	<b>6.0</b>	<b>5.0</b>	<b>0.0</b>	<b>5.0</b>

By State Category	FY11	FY12	FY12	12 - 13	FY13	FY13
Office of Accountability	Actual	Actual	Budget	Change	Budget	FTE
<b>ADMINISTRATIVE SERVICES</b>						
Salaries	\$508,618	\$363,239	\$413,287	(\$43,190)	\$370,097	
Contracted Services	\$23,849	\$21,773	\$26,925	\$0	\$26,925	
Supplies	\$9,824	\$9,344	\$14,000	\$0	\$14,000	
Other Charges	\$5,817	\$14,021	\$10,827	(\$3,750)	\$7,077	
Equipment	\$6,039	\$3,200	\$8,272	(\$4,153)	\$4,119	
<b>TOTAL</b>	<b>\$554,147</b>	<b>\$411,576</b>	<b>\$473,311</b>	<b>(\$51,093)</b>	<b>\$422,218</b>	<b>5.0</b>
<b>TEXTBOOKS AND SUPPLIES</b>						
Supplies	\$49,107	\$74,143	\$75,149	\$0	\$75,149	
<b>TOTAL</b>	<b>\$49,107</b>	<b>\$74,143</b>	<b>\$75,149</b>	<b>\$0</b>	<b>\$75,149</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
Contracted Services	\$311,414	\$234,076	\$234,654	\$25,000	\$259,654	
<b>TOTAL</b>	<b>\$311,414</b>	<b>\$234,076</b>	<b>\$234,654</b>	<b>\$25,000</b>	<b>\$259,654</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$914,667</b>	<b>\$719,795</b>	<b>\$783,114</b>	<b>(\$26,093)</b>	<b>\$757,021</b>	<b>5.0</b>