

# Curriculum, Instruction, and Assessment Summary

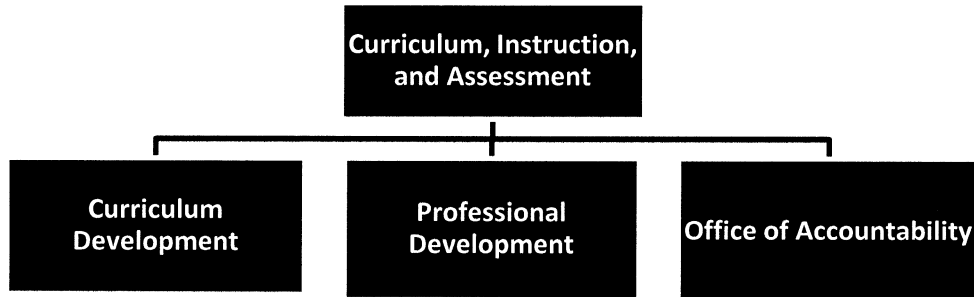
## Program Overview

The Division of Curriculum, Instruction, and Assessment is comprised of instructional supervisory offices representing: art education, business education, English/Language Arts and reading, Family and Consumer Sciences, gifted education, health, library/media, mathematics, music, physical education, science, social studies, and technology education, and world language.

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

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

## PROGRAM COMPONENT ORGANIZATION



	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2014 Budget	FY 2015 Budget	Change FY14 - FY15
<b>Curriculum and Instruction</b>	<b>4,843,375</b>	<b>4,530,466</b>	<b>4,770,320</b>	<b>4,776,750</b>	<b>5,256,835</b>	<b>480,085</b>
Curriculum Dev and Implementation	3,183,490	2,883,851	3,137,254	3,105,929	3,438,178	332,249
Office of Accountability	631,935	766,518	771,196	774,711	838,081	63,370
Professional Development	1,027,950	880,097	861,870	896,110	980,576	84,466



## Summary Report

### Curriculum and Instruction

By Object Code	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget
Salaries	\$4,285,806	\$3,932,745	\$4,172,647	\$4,113,312	\$512,585	\$4,625,897
Contracted Services	\$206,819	\$355,550	\$343,003	\$371,579	(\$12,000)	\$359,579
Supplies	\$129,495	\$124,281	\$145,821	\$160,933	(\$22,500)	\$138,433
Other Charges	\$207,760	\$106,177	\$84,968	\$105,130	\$2,000	\$107,130
Equipment	\$13,494	\$11,712	\$23,880	\$25,796	\$0	\$25,796
<b>Total:</b>	<b>\$4,843,374</b>	<b>\$4,530,466</b>	<b>\$4,770,319</b>	<b>\$4,776,750</b>	<b>\$480,085</b>	<b>\$5,256,835</b>

### Budgeted Full Time Equivalent Positions

	FY12	FY13	FY14	14-15	FY15
Administrator	4.0	3.0	3.0	0.0	3.0
Assistant Superintendent	0.0	0.0	0.0	0.0	0.0
Assistant Supervisor	4.0	6.0	5.8	1.0	6.8
Clerical 12 Month	16.0	15.0	16.5	1.0	17.5
Director	0.0	0.0	1.0	0.0	1.0
Specialist 12 Month	0.0	0.0	0.0	1.0	1.0
Supervisor	12.0	11.0	11.0	0.0	11.0
Teacher/Counselor	2.0	2.0	2.0	3.0	5.0
	<b>38.0</b>	<b>37.0</b>	<b>39.3</b>	<b>6.0</b>	<b>45.3</b>

By State Category	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget	FY15 FTE
<b>ADMINISTRATIVE SERVICES</b>							
Contracted Services	\$167,989	\$16,284	\$12,985	\$26,925	\$(7,000)	\$19,925	
Equipment	\$3,200	\$7,179	\$8,946	\$4,119	\$0	\$4,119	
Other Charges	\$14,021	\$10,796	\$9,171	\$7,077	\$0	\$7,077	
Salaries	\$363,239	\$391,164	\$390,446	\$387,787	\$70,370	\$458,157	
Supplies	\$9,344	\$8,930	\$21,843	\$14,000	\$0	\$14,000	
<b>TOTAL:</b>	<b>\$557,792</b>	<b>\$434,354</b>	<b>\$443,391</b>	<b>\$439,908</b>	<b>\$63,370</b>	<b>\$503,278</b>	<b>6.0</b>
<b>MID-LEVEL ADMINISTRATION</b>							
Contracted Services	\$38,679	\$79,935	\$73,066	\$83,000	\$(5,000)	\$78,000	
Equipment	\$8,555	\$4,533	\$14,934	\$21,677	\$0	\$21,677	
Other Charges	\$115,657	\$89,190	\$68,431	\$91,453	\$2,000	\$93,453	
Salaries	\$2,399,825	\$2,411,663	\$2,624,386	\$2,582,169	\$325,021	\$2,907,190	
Supplies	\$36,983	\$35,596	\$44,450	\$45,784	\$(2,500)	\$43,284	
<b>TOTAL:</b>	<b>\$2,599,699</b>	<b>\$2,620,918</b>	<b>\$2,825,267</b>	<b>\$2,824,083</b>	<b>\$319,521</b>	<b>\$3,143,604</b>	<b>39.3</b>
<b>INSTRUCTIONAL SALARIES</b>							
Salaries	\$1,522,742	\$1,129,918	\$1,157,816	\$1,143,356	\$117,194	\$1,260,550	
<b>TOTAL:</b>	<b>\$1,522,742</b>	<b>\$1,129,918</b>	<b>\$1,157,816</b>	<b>\$1,143,356</b>	<b>\$117,194</b>	<b>\$1,260,550</b>	<b>0.0</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
Supplies	\$83,169	\$79,754	\$79,529	\$101,149	\$(20,000)	\$81,149	
<b>TOTAL:</b>	<b>\$83,169</b>	<b>\$79,754</b>	<b>\$79,529</b>	<b>\$101,149</b>	<b>\$(20,000)</b>	<b>\$81,149</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
Contracted Services	\$151	\$259,331	\$256,951	\$261,654	\$0	\$261,654	

<b>By State Category</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY14 Budget</b>	<b>14-15 Change</b>	<b>FY15 Budget</b>	<b>FY15 FTE</b>
Equipment	\$1,739	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$78,082	\$6,192	\$7,366	\$6,600	\$0	\$6,600	
<b>TOTAL:</b>	<b>\$79,972</b>	<b>\$265,523</b>	<b>\$264,317</b>	<b>\$268,254</b>	<b>\$0</b>	<b>\$268,254</b>	<b>0.0</b>
<b>Grand Total:</b>	<b>\$4,843,374</b>	<b>\$4,530,466</b>	<b>\$4,770,319</b>	<b>\$4,776,750</b>	<b>\$480,085</b>	<b>\$5,256,835</b>	<b>45.3</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 – FY 2013

- Showcased student art work in two state exhibits, three local exhibits and several local publications and showcased student dance performances in three high schools (Board Goals 1 and 2).
  - Provided three half-day professional development sessions for ninety-one art and dance teachers and sent five high school art teachers to Advanced Placement training (Board Goal 3)
  - Purchased equipment and instructional materials for art and dance programs in all elementary, middle and high schools (Board Goal 1).
  - Collaborated with Human Resources to recruit and hire nine new art teachers (Board Goal 3).
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## Program Overview- Accelerated Learning Programs

The Office of Accelerated Learning coordinates the elementary gifted and talented programs and oversees the implementation of the high school Advanced Placement, SAT, and PSAT testing and preparation programs.

## Accomplishments- FY 2013

- HCPS had 2,292 students taking at least one AP course (an increase from 1,824 the previous year) and 3,871 AP exams were taken (up from 2,946 the previous year). (Board Goal 1)
  - HCPS was recognized as one of just 539 public school districts in the nation honored by the College Board with a place on the 3rd Annual AP® Honor Roll for simultaneously offering more opportunity for Advanced Placement coursework while maintaining or increasing the percentage of students earning scores of 3 or higher on AP® exams. (Board Goal 1)
  - Professional development was delivered to 40 AP teachers. (Board Goal 3)
  - HCPS provided 800 seats to high school students for the online SAT prep program. (Board Goal 1)
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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 – FY 2013

- Partnered with APGFCU to train Academy of Finance students to continue to operate HCPS's first student-run credit union at Edgewood High School. (BOE Goals 1 and 2)
- Served on MSDE's committee (Business Education State Advisory Group) to revamp the Business Education Business Management and Finance Career Cluster and Pathways. Presented the new program to GCC and began to make plans for the implementation with HCPS teachers to increase the rigor and value added to business courses. North Harford High School began piloting two HCC online courses. (BOE Goal 1)
- Observed and evaluated teachers with principals and Instructional Facilitators for six of the nine comprehensive high schools. (BOE Goal 3)
- Provided high school leadership for the after school clubs of FBLA (Future Business Leaders of America) and DECA (Distributive Education Clubs of America). Students participated in local, state, and national competitions with Bel Air High School (DECA) and North Harford High School (FBLA) having state winners. (BOE Goal 1)
- Ensured each class has the needed materials of instruction, computers, and an effective teacher to implement the business curricula.
- Studied the new MSDE Business, Management, and Finance Career Cluster and Pathway courses and developed a Plan of Action to implement the new program.
- Provided professional development for staff to align their coursework with the common core standards of STEM, Language Arts, and Math.

# Curriculum Development and Implementation

- Encouraged, supported, and assisted more teachers to get students to sit for their Microsoft Office Specialist industry certification.
- Provided more "value-added" opportunities to the business program, such as students taking an online business course from Harford Community College or taking a CLEP exam for a college of their choice.

## **The following is a list of accomplishments for the Academy of Finance at Edgewood High School:**

- Regular Monthly Business Advisory Board Meetings throughout the 2013-14 school year
- Seniors in the Academy of Finance begin their on-line College Course-Intro. to Business-through Harford Community College
- Opening of Student-Run Branch of Aberdeen Proving Grounds Federal Credit Union inside Edgewood High School Run by the Juniors and Seniors in the Academy of Finance at Edgewood High School-Oct. 2013
- Job Shadowing with approximately 50 AOF Students in November 15, 2012 with local AOF Business Advisory Board members and AOF Business Partners.
- Professional Development Day for all AOF Students on February 8, 2013
- Business Members of AOF Advisory Board HR Directors interview qualified juniors for a paid summer internship through the AOF.
- AOF Appreciation Breakfast to honor and thank AOF Business Partners for the support and participation-Announcement of Internships for summer of 2013 and Presentation of AOF College Scholarship (Approximately 200 students, Parents, Administrators, Superintendent of Schools, AOF Graduates and Business Partners in attendance).
- Eight PAID summer internships with local businesses provided by AOF Advisory Board Members.

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

The overall goal of Early Childhood is to provide the foundational skills for young children which will enable them to become successful in school. Whether the child's first experience is prekindergarten or kindergarten, children should experience a positive, supportive environment to begin their educational career.

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.

Kindergarten is a highly structured academic setting for children to begin formal education. The full day program includes all academic subjects such as language arts, mathematics, science and social studies, as well as special area subjects of art, music, media center, and physical education. Children enter school and are assessed throughout the year to monitor growth and skills to be ready for first grade. A variety of resources are available to kindergarten children from intervention to enrichment to meet the child's needs throughout the year.

The Office of Early Childhood also performs testing for children applying for early entrance to kindergarten and advanced placement to first grade. In the past year the number of children tested was approximately 43.

## **Accomplishments – FY 2013**

- Secured state *Maryland Model for School Readiness (MMSR)* grant and provided four days of professional development to approximately twenty HCPS early childhood teachers and hosted CCPS early childhood teachers for MMSR for state data collection. (Board Goals 1, 2, and 3)
- Secured state *Judy Center* grant to open a Judy Center at Magnolia Elementary School. (Board Goals 1, 2, 3, and 4)
- Initiated a steering committee for the Magnolia Judy Center. (Board Goals 1, 2, 3, and 4)
- Provided through grant funds, materials for instruction for all prekindergarten programs. (Board Goals 1 and 4)
- Began summer curriculum work for teachers to revise and align curriculum to Common Core and prekindergarten and kindergarten expectations. (Board Goals 1, 2, and 3)
- Provided professional development to a variety of staff, approximately 250, (teachers and reading specialists) in a variety of venues (conference style, group, and individual) on a variety of topics (literacy, technology, math, assessment) numerous times throughout the year. (Board Goals 1, 2, and 3)
- Began the first year of implementation for Fontus and Pinnell ELA assessment for kindergarten (Board Goals 1 and 2)
- Provided professional development for all lead elementary secretaries and Pupil Personnel Workers on the prekindergarten application process and early entrance guidelines and testing. (Board Goal 2)

# Curriculum Development and Implementation

- Participated in various statewide Advisory Councils such as Judy Centers, Head Start, ECE Curriculum Project, Ready at Five, and United Way School Readiness Council (Board Goals 1, 2, and 4)
- Participated in various county-wide committees to represent HCPS early childhood such as Child Care Providers Director's Group, and Harford Community College ECE Conference (Board Goals 1, 2, and 4)

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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, and 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 Leadership, Central Office and School-Based Administrators, teachers, and students.

## **Accomplishments – FY 2013**

- Implemented quarterly benchmark assessments for all students grades 1-12 (Board Goal 1).
- Piloted the SRI On-line Reading Assessment in 19 elementary schools and 3 middle schools (Board Goal 1).
- Provided professional development for 125 middle school language arts teachers and 120 high school English teachers on Common Core Standards and best instructional practices in November and 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 transitioning to the Common Core (Board Goal 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).
- Trained and mentored Model Department Chair for language arts in order to support content validation and the instructional observation process (Board Goal 1).
- Created novel units for middle and high school curriculum (Board Goal 1)
- Reviewed new intervention programs and received approval for a pilot at one middle school and one elementary school (Board Goal 1).
- Developed two courses for pilot status in select high schools-Advanced Composition and Film Criticism (Board Goal 1).
- Provided school based professional development for Common Core planning in all middle schools (Board Goal 3).
- Attended department meetings in all secondary schools in order to discuss transitioning to the Common Core Standards (Board Goal 3).
- Attended national and state conferences to strengthen knowledge and pedagogy related to the Common Core Standards (Board Goal 1).
- Planned and coordinated county level Reading Sessions at the HCPS Shifts Conferences this past summer (Board Goal 3).
- Coordinated curriculum writing with teachers in grades 1-12. Created new curriculum maps aligned to Common Core Standards in grades 1-12. Revised current curriculum documents to align to Common Core Standards. Created curriculum units in literacy in grades 1-12 aligned to Common Core Standards. (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 – FY 2013**

- Sent 5 teachers to state Teacher Academy of Maryland (TAM) training, 3 teachers to state ProStart training, 3 teachers to state Family Economics and Financial Education training (Board Goal 3).

# Curriculum Development and Implementation

- Provided professional development for 35 teachers of Family Life Education in grades 5-12 (Board Goal 3).
- Purchased equipment and instructional materials for FACS programs all middle and high schools (Board Goal 1).
- Collaborated with Human Resources to recruit and hire three new family and consumer sciences teachers (Board Goal 3).
- Collaborated with TIC Gums and Cornell University to offer develop a Food Science program for 11<sup>th</sup> grade students.
- Completed a crosswalk between Teacher Academy of Maryland courses and the Common Core State Standards.

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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 2013**

- Created an aligned elementary health education curriculum that received pilot approval for the 13-14 academic year.
- Trained elementary instructional facilitators with the new elementary curriculum guide.
- Partnership with the Office of Drug Education expanded to all secondary schools.
- Professional development focused on the utilization of technology in the health education classroom as well as the implementation of core curriculum.
- Continued to expand countywide unit assessments in secondary health education.

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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 Leadership, Central Office and School-based Administrators, teachers, and students.

## **Accomplishments – FY 2013**

- Developed an implementation plan for the transition to Common Core State Standards for Grades 1 through Algebra II (Board Goal 1)
- Developed supplemental units for Grades 3 and 4 to support the transition to Common Core State Standards (Board Goal 1)
- Developed exploration and supplemental lessons in all middle school courses to support the transition to Common Core State Standards (Board Goal 1)
- Collaborated with Harford Community College to support the transitional studies mathematics courses. (Board Goal 1)
- Revised, published, and implemented unit assessments for Grades 1-5. (Board Goal 1)
- Developed, published, and implemented unit assessments for CCSS Math 6, CCSS Math 7, PreAlgebra, Introduction to Algebra, Algebra I, Integrated Geometry, Algebra II. (Board Goal 1)
- Revised, published, and implemented mid-year and end-of-year benchmark assessments for Introduction to Algebra, Algebra I, Integrated Geometry, Algebra II, Trigonometry, and Precalculus. (Board Goal 1)
- Conducted AP Calculus and AP Statistics simulations for over 250 high school students. (Board Goals 1 & 3)
- Increased mathematics achievement as measured by HSA, SAT, and AP standardized assessments (Board Goal 1)
- Supported the implementation of SMI (Scholastic Mathematics Inventory) assessments to monitor student growth in grades 2-8. (Board Goal 1)
- Conducted professional development on Common Core State Standards of Mathematics for Grades 3, 4, middle school and high school. (Board Goal 1)
- Provided professional development to newly-hired and special education teachers of mathematics. (Board Goal 3)



# Curriculum Development and Implementation

- Provided comprehensive professional development for Middle and High School Department chairs in support of the Department Chair Initiative. (Board Goal 3)
  - Hosted STEM and Beyond Nights at three regional locales. (Board Goal 2)
  - Collaborated with Office of Grants to acquire funding and implement STEM and DoDEA grants. (Board Goals 1 and 2)
  - Identified critical content for each course PreKindergarten to Algebra II to support teachers in developing SLOs.
  - Participated in teacher observations for non-tenured and teachers on a plan of assistance. (Board Goal 3)
  - Conducted candidate interviews and hired new mathematics teachers for Middle and High School. (Board Goal 3)
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## **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. The music program is developing a system wide program in Music Technology which is presently in Aberdeen, Bel Air, Edgewood, Fallston, Havre de Grace and Patterson Mill High Schools. In 2013 -2014 C. Milton Wright and North Harford High Schools will be outfitted with music technology labs.

## **Accomplishments – FY 2013**

- Creation of stipend expectation for High School Band, Orchestra and Chorus Directors.
  - Completion of High School All County Band, Orchestra, Chorus, Jazz Band and Jazz Choir.
  - Completion of Solo and Ensemble Festival for vocal and instrumental students grades 6 -12.
  - Completed performance assessments at the middle and high school levels in Band, Orchestra and Chorus
  - Completed 6 of 10 high school Music Technology labs for instruction in Music Technology, Piano Lab and Music Theory.
  - Held Professional Development focusing on Student Learning Objectives (SLOs) and Common Core connections that apply to music education.
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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 2013**

- Purchased Teach Like a Champion for every school to focus on instructional best practices. The book was a focus of department chair meetings, professional development and utilized as a tool during post observation conferences.
  - Fitnessgram 9.6 implemented with teacher and student reflection, parent reports sent home by email and paper if requested with data shared with the health department.
  - Created sample lesson plan models that incorporate common core and universal design
  - Every teacher created a SLO and a department SLO as a pilot year. Reflections were completed at the end of the year and these all indicated this was a very positive process.
  - All countywide assessments were analyzed and supplemental materials developed to support the indicated needs.
  - IPAD pilot project was initiated with 15 schools.
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## **Program Overview – Physical Education - High**

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.

# Curriculum Development and Implementation

## Accomplishments – FY 2013

- Provided professional development in the areas of technology, current trends in Physical Education, new trends in Exercise Physiology and injury recovery and Student Learning Objectives.
- Introduced new unit, Backyard Games, for the high school program along with providing equipment for all schools to implement this unit.
- Assisted in insuring that all high schools have safe and proper equipment to provide quality instruction too their students.
- Assisted schools in purchasing fitness equipment when needed.
- Reviewed and re-vised the quarterly assessment tests for all PE classes.
- Piloted new pedometers at two schools that measure how long a student maintains their optimal activity time.
- Interview prospective Physical Education candidates and assist in their hiring and retention.
- Assisted building administrators in observing and evaluation PE staff.

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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. The Office of Science also manages the Harford Glen Environmental Education Center and planetariums located at Aberdeen High School, Bel Air Middle School, and Southampton Middle School.

## Accomplishments – FY 2013

- Modified the elementary science kit program in order to provide all elementary teachers with individual kits, which contain all instructional materials needed to teach science.
- Developed an electronic inventory and materials request system to ensure that all elementary teachers have the appropriate quantity and type of science resources needed.
- Convened a county-wide, Next Generation Science Standards (NGSS) Professional Learning Community in June 2013. This group includes a base of teachers across all grade levels and subject areas who will serve as future curriculum developers in light of the state adoption of NGSS.
- Conducted classroom walkthroughs at each secondary school, in conjunction with Department Chairs with the purpose of building bridges between middle school and high school communities.
- Participated in a variety of grants designed to enhance curriculum development and program implementation.
- Provided professional development to all elementary and secondary administrators, secondary science teachers, and select elementary teachers focused on inquiry-focused science instruction and the Next Generation Science Standards.
- Managed the transition of the Harford Glen Environmental Education Center to full implementation of the 5<sup>th</sup> grade residential program.

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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 2013

- Revised curriculum guides for Grade 4 History of Maryland and Grade 9 American Government (Board Goal 1).
- Implemented Pre-Post Assessments for Grades 3-8 (Board Goal 1).
- 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).
- Six high schools participated in the State Mock Trial competition (Board Goal 1 and Board Goal 2).

# Curriculum Development and Implementation

- Organized a Law Conference with the assistance of the Harford County and Maryland Bar Associations where more than 100 students had the opportunity to learn about community law and careers (Board Goal 1 and Board Goal 2).
- Collaborated with the Daughters of the American Revolution and American Legion on teacher and student sponsored contests (Board Goal 2).
- Collaborated with the American Flag Foundation in support of revisions to their nationally recognized education resource materials (Board Goal 2).
- Sponsored teacher who was elected President Elect for the Maryland Council of the Social Studies (Board Goal 2).
- Conducted 25 candidate interviews and hired 5 new Social Studies teachers for Middle and High School (Board Goal 3).
- Completed 134 teacher observations and participated in 31 teacher evaluation conferences (Board Goal 3).
- Conducted 100 student interviews in support of the International Baccalaureate program at Edgewood High School (Board Goal 1).
- 1,840 AP Exams in Social Studies courses were taken in 2013, representing 48% of all AP Exams taken by HCPS students (Board Goal 1).
- 1,010 AP Exams in Social Studies courses taken in 2013 resulted in a score of 3 or higher, representing 55% of the AP Exams in Social Studies courses taken by HCPS students (Board Goal 1).
- 77% pass rate for students taking the College Level Examination associated with College Sociology in 2013 (Board Goal 1).
- Provided comprehensive professional development for Middle and High School Department Chairs in support of the Department Chair Initiative, Student Learning Objectives, and transition to the Common Core Standards (Board Goal 3).

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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, 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 and selected high schools have a pre-engineering Project Lead the Way Program to prepare students for further education and careers in engineering and engineering technology.

## **Accomplishments – FY 2013**

- Provided the leadership to equip HCPS Technology Education departments with staff development and equipment to have all high schools ready for the new online MSDE FoT3 (Foundations of Technology) curriculum and its Student Growth Assessments for the 2012-2013 school year. (BOE Goal 1)
- Supervised the preparations needed to implement a high school program of engineering for C. Milton Wright High School and Aberdeen High School. (BOE Goal 1)
- Provided leadership to Edgewood Middle School for the Project Lead the Way/Gateway to Technology pre-engineering program complete implementation.
- Prepared North Harford Middle School to be next for PLTW/ GTT implementation and have informed the principal, IF, and teacher of the expectations. Worked with the current principals of Southampton Middle School, Havre de Grace Middle School, and Edgewood Middle School to be sure all materials had been ordered and teachers were following the curriculum. (BOE Goal 1)
- Identified Bel Air Middle School for implementation of PLTW/GTT in 2014-15.
- Collaborated with Human Resources, MSDE, Technology Education supervisors, and Technology Education universities to recruit and hire Technology Education teachers for HCPS. (BOE Goal 3)
- Observed, evaluated, and collaborated with principals on Technology Education teachers who were either provisional or on a Plan of Assistance. (BOE Goal 3)
- Provided leadership for a comprehensive, effective, and reasonably uniform Program of Study for the Technology Education program, high school Pre-Engineering program and the middle school PLTW-Gateway to Technology program.
- Ensured each class has the needed materials of instruction, equipment, and an effective teacher to implement the curricula.

# Curriculum Development and Implementation

- Provided the leadership to equip HCPS Technology Education departments with staff development and equipment to have all high schools use the MSDE online FoT3 (Foundations of Technology) curriculum and the MSDE online ADA (Advanced Design Applications) curriculum. Teachers will also be expected to use the online Student Growth Assessments developed for these courses.
- Provided the leadership to implement one middle school a year for the Project Lead the Way Gateway to Technology Pre-Engineering Program.

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## **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 three middle schools, Introduction to French, Introduction to German, and Introduction to Spanish at three middle schools, and a Foreign Language Exploratory (FLEX) program at four middle schools.

## **Accomplishments – FY 2013**

- 58% of all high school students were enrolled in a World Language course of study. (Board Goal 1)
- The World Languages Program obtained a Maryland State Department of Education Race to the Top World Languages Pipeline Grant, for a 2013-2014 Mandarin Chinese After-School Program at Deerfield Elementary School. (Board Goals 1, 2, and 3)
- 1 French teacher and her students participated in a virtual partnership with a school in France. This was made possible through an MOU between the Maryland State Department of Education and the French Government. (Board Goals 1, 2, and 4)
- 7 World Language teachers participated in Advanced Placement Summer Institutes and/or Trainings. (Board Goal 3)

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## **Goals - FY 2015**

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 accomplish.
- 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 2015**

### **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 2015 Funding Adjustments**

The changes to Curriculum & Instruction for fiscal 2015 include:

### **Wage Adjustments of (\$10,925):**

- Align salary accounts with actual expenditures, (\$10,925).

### **Base Budget Adjustments net change, \$48,393:**

- A 1.0 FTE Executive Secretary III to Curriculum and Instruction was transferred from Executive Administration, \$48,393.

## Curriculum Development and Implementation

- Funds were transferred from temporary help, (\$9,694), consulting fees, (\$5,000) and printing services, (\$2,500) to professional development, \$17,194.

### **Cost of Doing Business for \$294,781:**

- Curriculum Development professional salaries have been reduced by \$278k since FY09. Standards, requirements, and guidelines continue to change and evolve. \$100,000 in per diem funds are needed to write and provide training on curriculum, assessments, and other instructional materials to support Common Core State Standards, New National Standards in Social Studies, Next Generation Science Standards, STEM education, Career and Technology Education, Magnet and Signature Programs, Advanced Placement, Fine Arts, Physical Education, Teacher and Principal Evaluations, Student Learning Objectives, imbedding technology in daily instruction, benchmark assessments, and PARCC assessments.
- Three individuals were hired as Model Department Chairs, positions funded by the Race to the Top grant. The Model Department Chairs (MDC) were included in the Race to the Top application due to the transition to the Common Core State Standards, the PARCC assessments, and the new Teacher and Principal Evaluation Model. The funding for these positions will expire 6/30/14; however, as part of the RTTT application, HCPS indicated that these positions would be sustained. In fiscal 2014, HCPS adjusted the Model Department Chairperson job description, title, and essential functions to Curriculum Specialist. The Curriculum Specialist positions are teacher positions that will support the required transition to the Common Core State Standards, the PARCC assessments, the Teacher and Principal Evaluation Model, and play an integral part of the creation and implementation of the HCPS STEM initiative and content delivery. These positions will provide direct support to teachers in the core areas of English/Reading/Language Arts, Mathematics and Science. In addition to working with teachers, the Curriculum Specialist position will collaborate with content supervisors and the Office of Professional Development. Additional funding required to sustain these positions in fiscal 2015 is \$194,781.

**The increase in expenditures from the fiscal 2014 budget for Curriculum Development and Implementation is \$332,249.**

## Curriculum Dev and Implementation

<b>By Object Code</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY14 Budget</b>	<b>14-15 Change</b>	<b>FY15 Budget</b>
Salaries	\$3,022,808	\$2,728,874	\$2,994,107	\$2,925,828	\$339,749	\$3,265,577
Contracted Services	\$29,805	\$47,115	\$39,131	\$47,500	(\$5,000)	\$42,500
Supplies	\$22,205	\$19,997	\$27,141	\$27,231	(\$2,500)	\$24,731
Other Charges	\$105,606	\$83,775	\$63,214	\$86,453	\$0	\$86,453
Equipment	\$3,066	\$4,090	\$13,661	\$18,917	\$0	\$18,917
<b>Total:</b>	<b>\$3,183,490</b>	<b>\$2,883,851</b>	<b>\$3,137,254</b>	<b>\$3,105,929</b>	<b>\$332,249</b>	<b>\$3,438,178</b>

## Budgeted Full Time Equivalent Positions

	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>14-15</b>	<b>FY15</b>
Administrator	3.0	2.0	2.0	0.0	2.0
Assistant Superintendent	0.0	0.0	0.0	0.0	0.0
Assistant Supervisor	3.0	5.0	4.8	0.0	4.8
Clerical 12 Month	13.0	12.0	13.5	1.0	14.5
Director	0.0	0.0	1.0	0.0	1.0
Supervisor	11.0	10.0	10.0	0.0	10.0
Teacher/Counselor	0.0	0.0	0.0	3.0	3.0
	<b>30.0</b>	<b>29.0</b>	<b>31.3</b>	<b>4.0</b>	<b>35.3</b>

<b>By State Category</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY14 Budget</b>	<b>14-15 Change</b>	<b>FY15 Budget</b>	<b>FY15 FTE</b>
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### MID-LEVEL ADMINISTRATION

Contracted Services	\$29,805	\$47,115	\$39,131	\$47,500	(\$5,000)	\$42,500	
Equipment	\$3,066	\$4,090	\$13,661	\$18,917	\$0	\$18,917	
Other Charges	\$105,606	\$83,775	\$63,214	\$86,453	\$0	\$86,453	
Salaries	\$2,198,620	\$2,201,486	\$2,414,156	\$2,371,991	\$222,555	\$2,594,546	
Supplies	\$22,205	\$19,997	\$27,141	\$27,231	(\$2,500)	\$24,731	
<b>TOTAL:</b>	<b>\$2,359,302</b>	<b>\$2,356,463</b>	<b>\$2,557,303</b>	<b>\$2,552,092</b>	<b>\$215,055</b>	<b>\$2,767,147</b>	<b>35.3</b>

### INSTRUCTIONAL SALARIES

Salaries	\$824,188	\$527,388	\$579,951	\$553,837	\$117,194	\$671,031	
<b>TOTAL:</b>	<b>\$824,188</b>	<b>\$527,388</b>	<b>\$579,951</b>	<b>\$553,837</b>	<b>\$117,194</b>	<b>\$671,031</b>	<b>0.0</b>

<b>Grand Total:</b>	<b>\$3,183,490</b>	<b>\$2,883,851</b>	<b>\$3,137,254</b>	<b>\$3,105,929</b>	<b>\$332,249</b>	<b>\$3,438,178</b>	<b>35.3</b>
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# 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 2013**

- Served as liaison with all staff in accessing Performance Matters, the student instructional database management and assessment system.
- Performed statistical analyses to determine the reliability of system-constructed assessments.
- Purchased and distributed materials and providing scoring services for system wide national and locally-developed assessments of school readiness skills, reading, mathematics, science, social studies, English Learners (EL) at all grade levels.
- Provided technical assistance for the design, production, scoring, and analysis of selected school system information-gathering activities.
- Provided technical support in the evaluation of school system initiatives including Science, Technology, English and Mathematics (STEM) and other grant-supported projects.
- Facilitated administration of computer-delivered state assessments at selected grade levels for state-mandated assessments consistent with MSDE requirements and guidelines.
- Facilitated administration of locally-determined computer-adaptive assessments in reading and mathematics.
- Monitored college and career readiness metrics of students.

## **Goals – FY 2015**

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 2015**

### **In support of Goal 1**

- a. Continue to work with content supervisors to ensure the design of valid and useful assessment tools.
- b. Serve as a liaison with MSDE regarding accountability requirements (including high school graduation) and the evolution of the Common Core State Standards-based statewide assessments; share MSDE accountability changes with various HCPS staff members.
- c. Assure HCPS is in compliance with all state accountability requirements by working with various offices to ensure that the data collection process is accurate and efficient; ensure that MSDE reporting deadlines are met.
- d. Establish and implement procedures in collaboration with content supervisors 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 reliability data, interpretation, 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. Monitor college and career readiness metrics of students.

### **In support of Goal 2**

- a. Provide technical assistance in the development, administration, scoring, and analysis of countywide and school-initiated surveys.
- 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.
- c. Provide technical assistance regarding the changes to the teacher and principal evaluation process.
- d. Provide data support and technical assistance to staff members regarding Student Learning Objectives (SLO).

# Office of Accountability

## In support of Goal 3

- a. Provide consultative services and technical assistance to school-based and central office staff to support Classroom Focus Improvement Process (CFIP) and Performance Matters.
- b. Serve as a liaison between HCPS and Performance Matters staff to ensure that the data system functions effectively to meet local needs.
- c. Maintain teacher evaluation and observation records.
- d. Train and support all school test coordinators 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 and county.

## **FY 2015 Funding Adjustments**

The changes to the Office of Accountability for fiscal 2015 are:

### **Wage Adjustments of \$448:**

- Align salary accounts with actual expenditures, \$448.

### **Cost Saving Measures of (\$7,000):**

- Copier rental reductions, (\$7,000).

### **Cost of Doing Business for \$69,922:**

- A 1.0 FTE Instructional Data Specialist is included at a cost of \$69,922. This position was part of the Race to the Top (RTTT) application due to the required accountability measures within the application and managing student achievement data within the measures. Grant funding for this position will expire 6/30/14; however, as part of the RTTT application, HCPS indicated that this position would be sustained. The Instructional Data Specialist is the sole point-of-contact between schools, central office staff, and data management vendors regarding the instructional database management and student assessment system. The IDS supports the Performance Matters student instructional database management and assessment system. This position oversees over 4,000 user accounts.

**The increase in expenditures from the fiscal 2014 budget for the Office of Accountability is \$63,370.**



## Office of Accountability

<b>By Object Code</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY14 Budget</b>	<b>14-15 Change</b>	<b>FY15 Budget</b>
Salaries	\$363,239	\$391,164	\$390,446	\$387,787	\$70,370	\$458,157
Contracted Services	\$167,989	\$275,504	\$269,645	\$286,579	(\$7,000)	\$279,579
Supplies	\$83,486	\$81,875	\$92,988	\$89,149	\$0	\$89,149
Other Charges	\$14,021	\$10,796	\$9,171	\$7,077	\$0	\$7,077
Equipment	\$3,200	\$7,179	\$8,946	\$4,119	\$0	\$4,119
<b>Total:</b>	<b>\$631,935</b>	<b>\$766,518</b>	<b>\$771,196</b>	<b>\$774,711</b>	<b>\$63,370</b>	<b>\$838,081</b>

### Budgeted Full Time Equivalent Positions

	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>14-15</b>	<b>FY15</b>
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	0.0	0.0	0.0	1.0	1.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Teacher/Counselor	1.0	1.0	1.0	0.0	1.0
	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>1.0</b>	<b>6.0</b>

<b>By State Category</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY14 Budget</b>	<b>14-15 Change</b>	<b>FY15 Budget</b>	<b>FY15 FTE</b>
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<b>ADMINISTRATIVE SERVICES</b>							
Contracted Services	\$167,989	\$16,284	\$12,985	\$26,925	\$(7,000)	\$19,925	
Equipment	\$3,200	\$7,179	\$8,946	\$4,119	\$0	\$4,119	
Other Charges	\$14,021	\$10,796	\$9,171	\$7,077	\$0	\$7,077	
Salaries	\$363,239	\$391,164	\$390,446	\$387,787	\$70,370	\$458,157	
Supplies	\$9,344	\$8,930	\$21,843	\$14,000	\$0	\$14,000	
<b>TOTAL:</b>	<b>\$557,792</b>	<b>\$434,354</b>	<b>\$443,391</b>	<b>\$439,908</b>	<b>\$63,370</b>	<b>\$503,278</b>	<b>6.0</b>

<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
Supplies	\$74,143	\$72,944	\$71,145	\$75,149	\$0	\$75,149	
<b>TOTAL:</b>	<b>\$74,143</b>	<b>\$72,944</b>	<b>\$71,145</b>	<b>\$75,149</b>	<b>\$0</b>	<b>\$75,149</b>	<b>0.0</b>

<b>OTHER INSTRUCTIONAL COSTS</b>							
Contracted Services	\$0	\$259,220	\$256,659	\$259,654	\$0	\$259,654	
<b>TOTAL:</b>	<b>\$0</b>	<b>\$259,220</b>	<b>\$256,659</b>	<b>\$259,654</b>	<b>\$0</b>	<b>\$259,654</b>	<b>0.0</b>

<b>Grand Total:</b>	<b>\$631,935</b>	<b>\$766,518</b>	<b>\$771,196</b>	<b>\$774,711</b>	<b>\$63,370</b>	<b>\$838,081</b>	<b>6.0</b>
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# 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 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.

The Professional Development Office coordinates teacher induction activities. Federal and State guidelines identify new teachers as those teachers in their first three years of teaching. Also, the Professional Development Office coordinates activities related to pre-service teachers. Harford Community College field placement students and university student interns are managed by the Professional Development Office.

The Professional Development Office coordinates the National Board Certification process for HCPS. As of November 2012, HCPS has sixty-one National Board Certified Teachers.

## Accomplishments – FY 2013

- Prepared and delivered Teacher Leadership Capacity Building course throughout the 2012-2013 school year (Board Goal 3).
- Prepared and delivered professional development for administrators to enhance and refine skill in procedures related to instructional appraisal process; including the formal training on the Danielson Framework for Teaching (Board Goal 1 & 3).
- Prepared and delivered professional development for administrators and teachers on the 2013-14 HCPS Teacher Evaluation Process (Board Goal 1 & 3).
- Prepared, coordinated, and delivered professional development for administrators and teachers as follow-up to the Educators Effectiveness Academy as a part of the Shifts in Education Conference. Over 1300 HCPS educators participated in the conference. (Board Goal 1 & 3).
- Coordinated a comprehensive teacher induction program for approximately 500 teachers in their first three years with HCPS (Board Goal 1 & 3).

## Goals – FY 2015

- Support the Superintendent of Schools on system-level initiatives that involve the professional development of system leadership, teachers, and staff (Board Goal 1 & 3).
- 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 The Danielson Framework for Teaching (Board Goal 1 & 3).
- Support teachers in the Teacher Evaluation process (Board Goal 1 & 3)
- Support teachers in the implementation of Common Core State Standards and related assessment (Board Goal 1 & 3).

## Objectives – FY 2015

- Prepare and deliver professional development for system leaders on the Danielson Framework for Teaching (Board Goal 1 & 3).
- Provide support, resources, and training on components of the Teacher Evaluation process (Board Goal 1 & 3).
- Provide support and professional learning opportunities for teachers in their first three years with HCPS as a part of a comprehensive teacher induction program (Board Goal 1 & 3).
- Coordinate opportunities for teachers to extend and enhance their understanding of the Common Core State Standard (Board Goal 1 & 3).

# Professional Development

## FY 2015 Funding Adjustments

The changes to Professional Development for fiscal 2015 are:

### **Wage Adjustments of \$9,245:**

- Align salary accounts with actual expenditures, \$9,245.

### **Base Budget Adjustments net change, (\$18,000):**

- \$2,000 was transferred from training supplies to conferences and meetings.
- Transfer \$18,000 from other supplies to regular programs other equipment to purchase scanners.

### **Cost of Doing Business for \$93,221:**

- A Teacher Induction Coordinator is included at a cost of \$93,221. This position was included in the Race to the Top application due to the required COMAR regulation regarding Teacher Induction. Grant funding for this position will expire 6/30/14; however, as part of the Race to the Top (RTTT) application, HCPS indicated that this position would be sustained. The Teacher Induction Coordinator is critical to the management and coordination of the teacher induction program and the management of the placement of over 400 student interns and HCC student placements within HCPS on a yearly basis. This position supervises 30 mentor positions.

The increase in expenditures from the fiscal 2014 budget for the Office of Professional Development is \$84,466.

## Professional Development

By Object Code	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget
Salaries	\$899,759	\$812,707	\$788,094	\$799,697	\$102,466	\$902,163
Contracted Services	\$9,026	\$32,931	\$34,226	\$37,500	\$0	\$37,500
Supplies	\$23,804	\$22,409	\$25,692	\$44,553	(\$20,000)	\$24,553
Other Charges	\$88,134	\$11,607	\$12,584	\$11,600	\$2,000	\$13,600
Equipment	\$7,227	\$443	\$1,273	\$2,760	\$0	\$2,760
<b>Total:</b>	<b>\$1,027,950</b>	<b>\$880,097</b>	<b>\$861,870</b>	<b>\$896,110</b>	<b>\$84,466</b>	<b>\$980,576</b>

## Budgeted Full Time Equivalent Positions

	FY12	FY13	FY14	14-15	FY15
Administrator	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	0.0	0.0	0.0	1.0	1.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Teacher/Counselor	1.0	1.0	1.0	0.0	1.0
	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>1.0</b>	<b>4.0</b>

By State Category	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget	FY15 FTE
<b>MID-LEVEL ADMINISTRATION</b>							
Contracted Services	\$8,875	\$32,820	\$33,935	\$35,500	\$0	\$35,500	
Equipment	\$5,489	\$443	\$1,273	\$2,760	\$0	\$2,760	
Other Charges	\$10,051	\$5,415	\$5,218	\$5,000	\$2,000	\$7,000	
Salaries	\$201,205	\$210,177	\$210,230	\$210,178	\$102,466	\$312,644	
Supplies	\$14,778	\$15,599	\$17,309	\$18,553	\$0	\$18,553	
<b>TOTAL:</b>	<b>\$240,398</b>	<b>\$264,454</b>	<b>\$267,964</b>	<b>\$271,991</b>	<b>\$104,466</b>	<b>\$376,457</b>	<b>4.0</b>
<b>INSTRUCTIONAL SALARIES</b>							
Salaries	\$698,554	\$602,530	\$577,864	\$589,519	\$0	\$589,519	
<b>TOTAL:</b>	<b>\$698,554</b>	<b>\$602,530</b>	<b>\$577,864</b>	<b>\$589,519</b>	<b>\$0</b>	<b>\$589,519</b>	<b>0.0</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
Supplies	\$9,026	\$6,810	\$8,383	\$26,000	\$(20,000)	\$6,000	
<b>TOTAL:</b>	<b>\$9,026</b>	<b>\$6,810</b>	<b>\$8,383</b>	<b>\$26,000</b>	<b>\$(20,000)</b>	<b>\$6,000</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
Contracted Services	\$151	\$111	\$292	\$2,000	\$0	\$2,000	
Equipment	\$1,739	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$78,082	\$6,192	\$7,366	\$6,600	\$0	\$6,600	
<b>TOTAL:</b>	<b>\$79,972</b>	<b>\$6,303</b>	<b>\$7,658</b>	<b>\$8,600</b>	<b>\$0</b>	<b>\$8,600</b>	<b>0.0</b>
<b>Grand Total:</b>	<b>\$1,027,950</b>	<b>\$880,097</b>	<b>\$861,870</b>	<b>\$896,110</b>	<b>\$84,466</b>	<b>\$980,576</b>	<b>4.0</b>