

# Education Services Summary

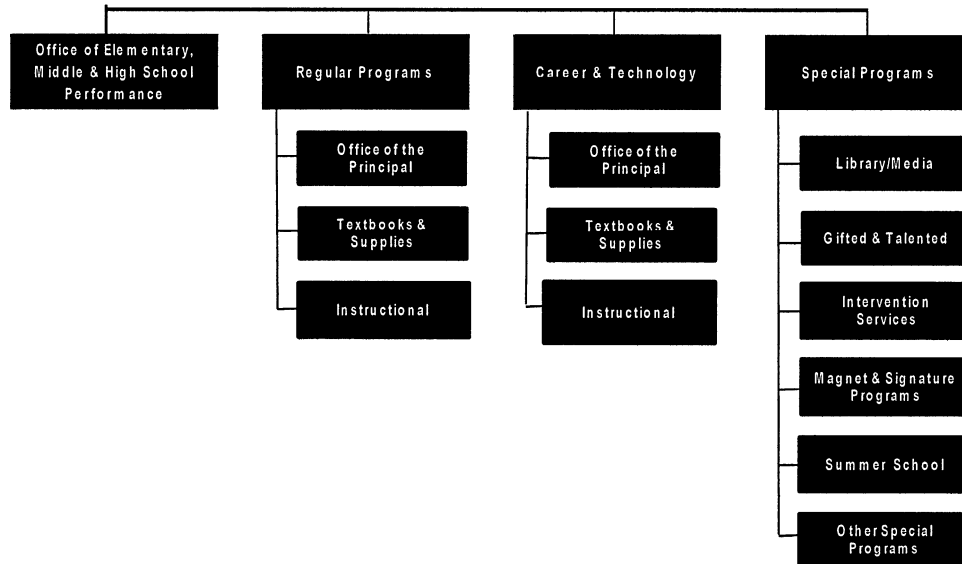
## Program Overview

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

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

## PROGRAM COMPONENT ORGANIZATION

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



	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2017 Budget	FY 2018 Budget	Change
<b>Education Services</b>	<b>\$ 169,110,438</b>	<b>\$ 172,216,622</b>	<b>\$ 175,800,623</b>	<b>\$ 177,985,985</b>	<b>\$ 179,435,982</b>	<b>\$ 1,449,997</b>
Career and Technology Programs	7,314,988	7,314,619	7,770,828	7,849,892	8,270,636	420,744
Gifted and Talented Program	1,319,863	1,198,746	1,258,948	1,470,276	1,539,594	69,318
Intervention Services	963,518	716,300	422,461	428,866	417,939	(10,927)
Magnet Programs	1,507,865	1,531,844	1,589,883	1,609,985	1,614,814	4,829
Office of Elem/Mid/High Schools	566,789	575,493	607,372	624,525	642,156	17,631
Other Special Programs	2,742,992	2,823,871	2,877,242	2,922,236	3,028,604	106,368
Regular Programs	148,613,155	152,092,586	155,150,851	156,772,754	157,420,034	647,280
School Library Media Program	5,937,603	5,834,659	6,002,606	6,129,307	6,324,061	194,754
Summer School	143,665	128,504	120,432	178,144	178,144	0



*Summary Report*

## Education Services

<b>By Object Code</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY17 Budget</b>	<b>17-18 Change</b>	<b>FY18 Budget</b>
Salaries	\$161,342,666	\$162,927,599	\$166,479,435	\$168,604,809	\$3,661,690	\$172,266,499
Contracted Services	\$715,635	\$693,435	\$826,400	\$966,594	(\$106,993)	\$859,601
Supplies	\$5,593,827	\$5,117,062	\$4,973,693	\$5,120,169	\$15,100	\$5,135,269
Other Charges	\$262,328	\$156,376	\$148,825	\$244,769	(\$300)	\$244,469
Equipment	\$1,195,982	\$3,322,150	\$3,372,270	\$3,049,644	(\$2,119,500)	\$930,144
<b>Total:</b>	<b>\$169,110,438</b>	<b>\$172,216,622</b>	<b>\$175,800,623</b>	<b>\$177,985,985</b>	<b>\$1,449,997</b>	<b>\$179,435,982</b>

### Budgeted Full Time Equivalent Positions

	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>17-18</b>	<b>FY18</b>
Asst Principal 10 Month	49.0	50.0	50.0	0.0	50.0
Asst Principal 12 Month	39.0	39.0	39.0	0.0	39.0
Clerical 10 Month	55.0	55.0	55.0	(2.0)	53.0
Clerical 12 Month	88.5	87.5	87.5	(2.0)	85.5
Director	2.0	2.0	2.0	0.0	2.0
Inclusion Helper	4.0	4.0	4.0	0.0	4.0
Media Technician	48.5	48.5	46.5	(1.0)	45.5
Paraeducator	79.0	71.0	69.0	(1.0)	68.0
Principal	52.0	52.0	52.0	0.0	52.0
Supervisor	15.0	15.0	15.0	(1.0)	14.0
Swim Technician	6.0	6.0	6.0	0.0	6.0
Teacher/Counselor	2,346.2	2,311.7	2,287.7	(36.0)	2,251.7
Technician School Based	6.0	5.0	5.0	0.0	5.0
<b>Total:</b>	<b>2,790.2</b>	<b>2,746.7</b>	<b>2,718.7</b>	<b>(43.0)</b>	<b>2,675.7</b>

<b>By State Category</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY17 Budget</b>	<b>17-18 Change</b>	<b>FY18 Budget</b>	<b>FY18 FTE</b>
<b>MID-LEVEL ADMINISTRATION</b>							
Contracted Services	\$6,855	\$3,472	\$2,341	\$7,900	(\$4,400)	\$3,500	
Equipment	\$92,300	\$70,605	\$92,343	\$68,082	\$0	\$68,082	
Other Charges	\$29,414	\$27,437	\$28,082	\$43,387	\$0	\$43,387	
Salaries	\$20,529,083	\$20,866,341	\$21,549,184	\$21,695,518	\$389,453	\$22,084,971	
Supplies	\$318,164	\$348,058	\$325,272	\$401,173	(\$4,400)	\$396,773	
<b>Total:</b>	<b>\$20,975,816</b>	<b>\$21,315,913</b>	<b>\$21,997,222</b>	<b>\$22,216,060</b>	<b>\$380,653</b>	<b>\$22,596,713</b>	<b>280.0</b>
<b>INSTRUCTIONAL SALARIES</b>							
Salaries	\$140,813,583	\$142,061,256	\$144,930,251	\$146,909,291	\$3,272,237	\$150,181,528	
<b>Total:</b>	<b>\$140,813,583</b>	<b>\$142,061,256</b>	<b>\$144,930,251</b>	<b>\$146,909,291</b>	<b>\$3,272,237</b>	<b>\$150,181,528</b>	<b>2,380.2</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
Supplies	\$5,275,663	\$4,769,004	\$4,648,422	\$4,718,996	\$19,500	\$4,738,496	
<b>Total:</b>	<b>\$5,275,663</b>	<b>\$4,769,004</b>	<b>\$4,648,422</b>	<b>\$4,718,996</b>	<b>\$19,500</b>	<b>\$4,738,496</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
Contracted Services	\$708,781	\$689,963	\$824,059	\$958,694	(\$102,593)	\$856,101	
Equipment	\$1,103,681	\$3,251,546	\$3,279,926	\$2,981,562	(\$2,119,500)	\$862,062	
Other Charges	\$232,914	\$128,940	\$120,743	\$201,382	(\$300)	\$201,082	
<b>Total:</b>	<b>\$2,045,376</b>	<b>\$4,070,449</b>	<b>\$4,224,728</b>	<b>\$4,141,638</b>	<b>\$(2,222,393)</b>	<b>\$1,919,245</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$169,110,438</b>	<b>\$172,216,622</b>	<b>\$175,800,623</b>	<b>\$177,985,985</b>	<b>\$1,449,997</b>	<b>\$179,435,982</b>	<b>2,675.7</b>





# Career and Technology

## Program Overview

The Office of Career and Technology Education (CTE) provides the instructional and administrative leadership which promotes effective educational programs, teaching and learning in all of the 33 state-approved CTE programs offered in the nine community high schools and Harford Technical High School.

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

The diverse responsibilities of this department include initiating business community involvement, providing professional development programs to promote improvements in teacher performance, and developing new programs and curricula. Committees under the direction of this office include: The Harford County Citizen Advisory Council for Career and Technology Education, the Family and Consumer Sciences Program Committee, the Business Education Program Committee, and Program Advisory Committees (PACS) for each state-approved Career and Technology Education program of study. In addition, this office works closely with the Maryland State Department of Education, Susquehanna Workforce Network and Harford Community College to ensure compliance with the Carl D. Perkins grant and related grants and to provide a seamless transition for students from high school to postsecondary education and/or the workplace.

## Accomplishments – FY 2016

- Observed and evaluated CTE teachers with principals and administrative teams in all high schools (Board Goal 3)
- Provided professional development for CTE staff to align their coursework with the Maryland College & Career Ready Standards (Board Goal 3)
- Provided 36 workshop offerings related to CTE at the November Professional Learning Conference which enabled teachers to design an individualized learning plan for their professional growth (Board Goal 3)
- Sent CTE teachers to state and national conferences/workshops for on-going program specific professional development (Board Goal 3)
- Secured \$358,660 in state grant funds for CTE equipment/supplies upgrade and teacher professional development (Board Goals 1 and 3)
- Met all locally agreed upon performance indicators for the Carl D. Perkins grant related to student academic attainment, dual completion, technical skill attainment, program completion, graduation rate, placement, and non-traditional participation and completion (Board Goal 1)
- Purchased equipment and instructional materials for over 7,000 students in 33 CTE programs in all high schools (Board Goal 1)
- Sent over 100 students to Career and Technology Student Organization (CTSO) regional and state competitions, 8 students to national competitions with 1 national championship (Board Goal 1)
- Business Education (Accounting, Academy of Finance, Business Management, Marketing) began the new MSDE Business, Management and Finance Career Cluster and Pathway courses; provided support to instructional staff with the transition to Office 365; continued partnership with APGFCU to train Academy of Finance students to operate the student-run credit union at EDHS; integrated the new National Academy Foundation (NAF) certified curriculum into current classroom instruction; congratulated the Senior at PMHS, who was elected to be the Region 4VP for DECA, and congratulated the EDHS Academy of Finance for achieving "Model Status" recognition by the NAF for the third year in a row. (Board Goal 1)
- Family and Consumer Sciences (Early Childhood Education, ProStart, Teacher Academy of Maryland) provided teachers professional development on effective teaching practices; sent 5 teachers to mandatory state ProStart training at the Maryland Restaurant Association and collaborated with TIC Gums and Cornell University to offer a Food Science program for 11th grade students. (Board Goals 1 and 3)
- Homeland Security and Emergency Preparedness at JOHS sent one teacher to the Homeland Security and Emergency Preparedness Summer Institute at Frederick Community College; organized the annual Homeland Security Symposium with over 250 students from across the state. (Board Goals 1 and 3)
- PLTW Biomedical Sciences at BAHS: 2 BAHS teachers and 1 administrator presented at PLTW Summit 2016 in Indianapolis, Indiana; 4 BAHS students and 2 teachers presented at MSDE Counselor's Conference in Timonium, MD; 2 BAHS teachers presented at PLTW State-level ongoing teacher training at Stevenson University; 4 BAHS students and 1 alumni presented at a Congressional Reception about the merits of CTE programs; BAHS provided an elementary STEM camp for students at BAES, RPES and HWES; 1 BAHS teacher was sent to Project Lead the Way (PLTW) Biomedical Sciences training; 2 BAHS teachers presented at PLTW ongoing summer training; BAHS PAC included professionals from UCHS, ECBC, ATI, Real Life Prosthetics, and HCC; 64 BAHS students partnered with professionals for Independent Projects; PLTW President visited BAHS

# Career and Technology

senior capstone gallery walk and ceremony. (Board Goals 1, 2 and 3)

- Pre-Engineering at ABHS and CMHS sent 2 ABHS and 1 CMHS teachers to PLTW Pre-Engineering training at University of Maryland Baltimore County; the number of PLTW Gateway to Technology pre-engineering programs expanded to all nine middle schools to support the high school programs. (Board Goals 1 and 3)
- AP Computer Science Principles was added to all comprehensive high schools as a graduation option for Foundations of Technology; sent 8 teachers to Computer Science (CS) Matters training at University of Maryland Baltimore County.

## **Goals – FY 2018**

- Continue to utilize the BOE CTE Citizen Advisory Council to advocate for local set-aside funding for career and technology education and to identify short-term, mid-term, and long-term goals for the department (Board Goals 1 and 4)
- Increase the number of federal grant (Carl D. Perkins) applications for CTE program development and/or improvement (Board Goals 1 and 3)
- Collaborate with other content supervisors to apply for other state and federal grants for CTE program development related to Science, Technology, Engineering and Mathematics (STEM) and Computer Science initiatives (Board Goals 1, 2 and 3)
- Increase the number of formal partnerships between Harford County Public Schools and businesses/industries to help fund the development and implementation of new CTE programs (Board Goal 2)
- Collaborate with internal and external stakeholders to increase student readiness to transition from high school to postsecondary education and/or the workplace (Board Goals 1 and 2)

## **Objectives – FY 2018**

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

## **FY 2018 Funding Adjustments**

The changes to Career and Technology for fiscal 2018 are:

### **Wage Adjustments of \$424,047:**

- Salary/wage adjustments of \$424,047

### **Base Budget Net Change and Reversal of Prior Year, (\$3,303):**

- Reduction in bulletins/guides expense, (\$500)
- Increase textbooks expense, \$500
- Reduction in training supplies, (\$500)
- Reduction in consultants, (\$300)
- Increase program evaluation consultant expense, \$500
- Reduce miscellaneous other expense, (\$100)
- Reduction to mileage/parking/tolls expense, (\$500)
- Increase conferences/meetings expense, \$300
- Reduce Family and Consumer Science other equipment, (\$698)
- Increase Trades/Industry other equipment, \$1,019
- Reduce commencement expense, (\$3,024)
- Reverse year-end transfer from CTE supplies. \$20,000
- Reverse year-end transfer to CTE Equipment, (\$20,000)

**Net Change of (\$3,303) is offset in Facilities Management and regular education.**

**The increase in expenditures from the fiscal 2017 budget for Career and Technology is \$420,744.**

## Career and Technology Programs

### By Object Code

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
Salaries	\$6,909,780	\$6,953,832	\$7,358,059	\$7,439,674	\$424,047	\$7,863,721
Contracted Services	\$26,510	\$26,778	\$33,078	\$26,500	\$200	\$26,700
Supplies	\$333,867	\$295,621	\$328,344	\$327,104	\$16,476	\$343,580
Other Charges	\$16,479	\$18,223	\$12,156	\$11,601	(\$300)	\$11,301
Equipment	\$28,351	\$20,166	\$39,190	\$45,013	(\$19,679)	\$25,334
<b>Total:</b>	<b>\$7,314,988</b>	<b>\$7,314,619</b>	<b>\$7,770,828</b>	<b>\$7,849,892</b>	<b>\$420,744</b>	<b>\$8,270,636</b>

### Budgeted Full Time Equivalent Positions

	FY15	FY16	FY17	17-18	FY18
Asst Principal 10 Month	1.0	1.0	1.0	0.0	1.0
Asst Principal 12 Month	1.0	1.0	1.0	0.0	1.0
Clerical 10 Month	2.0	2.0	2.0	0.0	2.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Principal	1.0	1.0	1.0	0.0	1.0
Supervisor	0.0	0.0	0.0	0.0	0.0
Teacher/Counselor	112.6	113.0	115.0	0.0	115.0
Technician School Based	1.0	1.0	1.0	0.0	1.0
<b>Total:</b>	<b>120.6</b>	<b>121.0</b>	<b>123.0</b>	<b>0.0</b>	<b>123.0</b>

### By State Category

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
<b>FTE: 7.0</b>						
<b>MID-LEVEL ADMINISTRATION</b>						
<b>Salaries</b>						
<b>1</b> PROFESSIONAL Office of the Principal - Career & Technology 102-XXX-015-110 51100 FTE: 3.0	\$294,811	\$306,854	\$311,538	\$310,081	\$12,731	\$322,812
<b>2</b> CLERICAL Office of the Principal - Career & Technology 102-XXX-015-110 51110 FTE: 4.0	\$118,181	\$123,675	\$128,644	\$129,834	\$11,057	\$140,891
<b>3</b> CLERICAL SUBSTITUTES Office of the Principal - Career & Technology 102-XXX-015-110 51111 FTE: 0.0	\$0	\$934	\$0	\$0	\$0	\$0
<b>Total Salaries</b>	<b>\$412,992</b>	<b>\$431,462</b>	<b>\$440,182</b>	<b>\$439,915</b>	<b>\$23,788</b>	<b>\$463,703</b>
<b>Supplies</b>						
<b>4</b> COMMENCEMENT Office of the Principal - Career & Technology 102-XXX-015-110 53250	\$3,303	\$3,209	\$3,323	\$3,024	(\$3,024)	\$0
<b>5</b> OFFICE Office of the Principal - Career & Technology 102-XXX-015-110 53440	\$0	\$971	\$1,416	\$2,080	\$0	\$2,080
<b>6</b> PRINTING Office of the Principal - Career & Technology 102-XXX-015-110 53445	\$94	\$330	\$2,812	\$3,817	\$0	\$3,817

By State Category		FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
<b>MID-LEVEL ADMINISTRATION</b>							
<b>Supplies</b>							
7	POSTAGE/COURIER SERVICE Office of the Principal - Career & Technology 102-XXX-015-110 53450	\$3,320	\$3,404	\$6,619	\$5,044	\$0	\$5,044
<b>Total Supplies</b>		<b>\$6,716</b>	<b>\$7,915</b>	<b>\$14,171</b>	<b>\$13,965</b>	<b>\$(3,024)</b>	<b>\$10,941</b>
<b>Other Charges</b>							
8	MILEAGE, PARKING, TOLLS Office of the Principal - Career & Technology 102-XXX-015-110 54720	\$1,364	\$1,332	\$1,191	\$601	\$0	\$601
9	INSTITUTES, CONFERENCES, MTGS. Office of the Principal - Career & Technology 102-XXX-015-110 54750	\$175	\$100	\$448	\$0	\$0	\$0
<b>Total Other Charges</b>		<b>\$1,539</b>	<b>\$1,432</b>	<b>\$1,639</b>	<b>\$601</b>	<b>\$0</b>	<b>\$601</b>
<b>Equipment</b>							
10	OTHER EQUIPMENT Office of the Principal - Career & Technology 102-XXX-015-110 55170	\$3,830	\$942	\$3,003	\$0	\$0	\$0
<b>Total Equipment</b>		<b>\$3,830</b>	<b>\$942</b>	<b>\$3,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total MID-LEVEL ADMINISTRATION</b>		<b>\$425,077</b>	<b>\$441,752</b>	<b>\$458,994</b>	<b>\$454,481</b>	<b>\$20,764</b>	<b>\$475,245</b>
FTE: 116.0							
<b>INSTRUCTIONAL SALARIES</b>							
<b>Salaries</b>							
11	NON-INSTRUCTIONAL SUBSTITUTES C&T - Trades/Industry 103-XXX-003-430 51106 FTE: 0.0	\$4,581	\$0	\$937	\$0	\$0	\$0
12	PROFESSIONAL C&T - Budget 103-XXX-003-999 51100 FTE: 115.0	\$6,340,197	\$6,353,482	\$6,763,678	\$6,852,207	\$397,765	\$7,249,972
13	PROFESSIONAL - SUBSTITUTES C&T - Budget 103-XXX-003-999 51101 FTE: 0.0	\$125,522	\$143,626	\$122,562	\$119,799	\$0	\$119,799
14	NON-INSTRUCTIONAL/AIDES/TECHS C&T - Budget 103-XXX-003-999 51105 FTE: 1.0	\$23,248	\$24,542	\$26,021	\$25,901	\$2,494	\$28,395
15	PROFESSIONAL Curriculum Development - C&T 103-XXX-009-512 51100 FTE: 0.0	\$3,240	\$720	\$4,680	\$1,852	\$0	\$1,852
<b>Total Salaries</b>		<b>\$6,496,788</b>	<b>\$6,522,370</b>	<b>\$6,917,877</b>	<b>\$6,999,759</b>	<b>\$400,259</b>	<b>\$7,400,018</b>
<b>Total INSTRUCTIONAL SALARIES</b>		<b>\$6,496,788</b>	<b>\$6,522,370</b>	<b>\$6,917,877</b>	<b>\$6,999,759</b>	<b>\$400,259</b>	<b>\$7,400,018</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
<b>Supplies</b>							
16	OTHER Career & Tech 104-XXX-003-990 53170	\$105,427	\$75,522	\$41,162	\$77,000	\$20,000	\$97,000
17	MATERIALS OF INSTRUCTION Career & Tech 104-XXX-003-990 53455	\$202,423	\$189,519	\$221,161	\$193,246	\$0	\$193,246

By State Category		FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
<b>Supplies</b>							
18	BULLETINS, GUIDES, ETC. Career & Tech 104-XXX-003-990 53476	\$1,174	\$707	\$335	\$1,500	\$(500)	\$1,000
19	TEXTBOOKS Career & Tech 104-XXX-003-990 53510	\$17,276	\$21,427	\$51,516	\$40,293	\$500	\$40,793
20	TRAINING SUPPLIES Career & Tech 104-XXX-003-990 53580	\$0	\$0	\$0	\$600	\$(500)	\$100
21	PROFESSIONAL LIBRARY School Library Programs - C&T 104-XXX-008-110 53491	\$851	\$532	\$0	\$500	\$0	\$500
<b>Total Supplies</b>		<b>\$327,151</b>	<b>\$287,706</b>	<b>\$314,174</b>	<b>\$313,139</b>	<b>\$19,500</b>	<b>\$332,639</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>		<b>\$327,151</b>	<b>\$287,706</b>	<b>\$314,174</b>	<b>\$313,139</b>	<b>\$19,500</b>	<b>\$332,639</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Contracted Services</b>							
22	CONSULTANTS Career & Tech 105-XXX-003-990 52205	\$150	\$150	\$0	\$500	\$(300)	\$200
23	INSTRUCTION PROGRAM EVALUATION Career & Tech 105-XXX-003-990 52225	\$26,360	\$26,628	\$33,078	\$26,000	\$500	\$26,500
<b>Total Contracted Services</b>		<b>\$26,510</b>	<b>\$26,778</b>	<b>\$33,078</b>	<b>\$26,500</b>	<b>\$200</b>	<b>\$26,700</b>
<b>Other Charges</b>							
24	OTHER Career & Tech 105-XXX-003-990 54170	\$300	\$300	\$850	\$500	\$(100)	\$400
25	MILEAGE, PARKING, TOLLS Career & Tech 105-XXX-003-990 54720	\$7,347	\$6,753	\$5,297	\$8,000	\$(500)	\$7,500
26	INSTITUTES, CONFERENCES, MTGS. Career & Tech 105-XXX-003-990 54750	\$7,293	\$9,737	\$4,370	\$2,500	\$300	\$2,800
<b>Total Other Charges</b>		<b>\$14,940</b>	<b>\$16,791</b>	<b>\$10,517</b>	<b>\$11,000</b>	<b>\$(300)</b>	<b>\$10,700</b>
<b>Equipment</b>							
27	OTHER EQUIPMENT C&T - Family Consumer Science 105-XXX-003-425 55170	\$5,579	\$5,436	\$34,463	\$26,198	\$(20,698)	\$5,500
28	OTHER EQUIPMENT C&T - Trades/Industry 105-XXX-003-430 55170	\$18,943	\$13,787	\$1,724	\$18,815	\$1,019	\$19,834
<b>Total Equipment</b>		<b>\$24,522</b>	<b>\$19,224</b>	<b>\$36,187</b>	<b>\$45,013</b>	<b>\$(19,679)</b>	<b>\$25,334</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>		<b>\$65,971</b>	<b>\$62,792</b>	<b>\$79,782</b>	<b>\$82,513</b>	<b>\$(19,779)</b>	<b>\$62,734</b>

<b>By State Category</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY17 Budget</b>	<b>17-18 Change</b>	<b>FY18 Budget</b>
<b>Report Total:</b>	\$7,314,988	\$7,314,619	\$7,770,828	\$7,849,892	\$420,744	\$8,270,636

# Gifted and Talented

## Program Overview

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

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

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

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

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

## Accomplishments- FY 2016

- Provided ongoing professional development to elementary Gifted and Talented (GT) Specialists in the areas of identification of GT students, use of assessments for identification, and planning for higher-level mathematics instruction (Board Goal 3)
- Partnered with Aberdeen Proving Ground (AEOP) and the Office of Grants and Community Partnerships to bring Camp Invention to 65 students in the Aberdeen area (Board Goal 2)
- Provided summer enrichment programming for 45 students through the Center for Environmental Education and Technology program at Harford Glen. Students investigated interest-based environmental problems and proposed solutions (Board Goals 1 and 2)
- Participated in a one-day virtual makerspace pilot with the Digital Harbor Foundation and Maryland State Department of Education (Board Goal 2)
- Built online professional development modules through the itslearning platform around: Identification of Gifted and Talented students, Differentiation of Instruction, Discussion Techniques, Co-Teaching, and Higher Level Mathematics Instruction (Board Goal 3)
- Implemented the "Hour of Code" in elementary schools (Board Goal 3)
- Identified and serviced 10% of the elementary population in grades 3-5 through the HCPS Levels of Service model (Board Goal 3)
- Awarded two GT Specialists with the Excellence in Gifted and Talented Education (EGATE) "Teacher as Leader" award from Maryland State Department of Education (Board Goal 3)
- Celebrated seven schools (Hall's Cross Roads Elementary, Hickory Elementary, Meadowvale Elementary, Southampton Middle, Bel Air Middle, Bel Air High, Edgewood High) attending the Global Competition for Destination Imagination in Knoxville, Tennessee (Board Goal 2)
- Celebrated two elementary schools who placed first in the Maryland Stock Market Game: Meadowvale Elementary fifth graders placed first in the state and Emmorton Elementary School placed first in their region (Board Goals 1,2, and 3)
- Integrated coding and robotics with Spheros as a Level 4 service in several elementary schools (Board Goal 3)
- Increased number of students taking at least one AP course by 61 students (.7%) (Board Goal 3)

## Goals – FY 2018

- Build GT Specialists' instructional capacity by providing needs-based, high-quality professional development (Board Goal 3)
- Evaluate and recommend changes to Gifted Education programming through the General Curriculum Committee's (GCC) Intervention and GT Ad-hoc Committee (Board Goal 3)
- Develop and systematically share a Handbook for GT Education for HCPS, K-12 (Board Goal 3)
- Expand opportunities for coding and makerspaces (Board Goals 1 and 3)

## Gifted and Talented

- Expand summer learning opportunities beyond the Center for Environmental Education and Technology and Camp Invention (Board Goals 1, 2, and 3)
- Initiate additional professional growth opportunities for teachers of Advanced Placement (AP) courses (Board Goals 1 and 3)

### **Objectives – FY 2018**

- Survey GT Specialists to determine instructional and programmatic needs and, in collaboration with curricular offices, tailor professional development opportunities to their needs (Board Goal 3)
- Create a work team to develop processes, procedures and programs based on recommended changes to Gifted Education programming by the GCC Ad-hoc Committee (Board Goal 3)
- Consolidate the Intervention, Accelerated Learning and Online Learning handbooks into one handbook, titled *Personalized Learning Options* (Board Goal 3)
- Explore accelerated learning opportunities for secondary students by expanding online learning options (Board Goal 3)
- Explore Advanced Placement opportunities for students and teachers (Board Goal 3)

### **FY 2018 Funding Adjustments**

The changes to Gifted and Talented for fiscal 2018 are:

#### **Wage Adjustments of \$69,318:**

- Salary/wage adjustments of \$69,318

The increase in expenditures from the fiscal 2017 budget for Gifted and Talented is \$69,318.



## Gifted and Talented Program

### By Object Code

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
Salaries	\$1,188,825	\$1,132,856	\$1,203,280	\$1,226,813	\$69,318	\$1,296,131
Contracted Services	\$2,035	\$0	\$0	\$0	\$0	\$0
Supplies	\$84,333	\$65,705	\$55,668	\$243,463	\$0	\$243,463
Other Charges	\$44,670	\$186	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,319,863</b>	<b>\$1,198,746</b>	<b>\$1,258,948</b>	<b>\$1,470,276</b>	<b>\$69,318</b>	<b>\$1,539,594</b>

### Budgeted Full Time Equivalent Positions

	FY15	FY16	FY17	17-18	FY18
Teacher/Counselor	18.9	17.9	17.9	0.0	17.9
<b>Total:</b>	<b>18.9</b>	<b>17.9</b>	<b>17.9</b>	<b>0.0</b>	<b>17.9</b>

### By State Category

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
FTE: 17.9						
<b>INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
<b>1</b> PROFESSIONAL Gifted and Talented 103-XXX-004-305 51100 FTE: 17.9	\$1,142,069	\$1,117,739	\$1,184,920	\$1,212,810	\$69,318	\$1,282,128
<b>2</b> PROFESSIONAL - SUBSTITUTES Gifted and Talented 103-XXX-004-305 51101 FTE: 0.0	\$6,104	\$5,449	\$4,987	\$3,030	\$0	\$3,030
<b>3</b> OTHER Advanced Placement Program 103-XXX-004-306 51170 FTE: 0.0	\$26,960	\$(225)	\$0	\$0	\$0	\$0
<b>4</b> PROFESSIONAL Summer Laureate 103-XXX-004-340 51100 FTE: 0.0	\$13,692	\$9,893	\$13,373	\$10,973	\$0	\$10,973
<b>Total Salaries</b>	<b>\$1,188,825</b>	<b>\$1,132,856</b>	<b>\$1,203,280</b>	<b>\$1,226,813</b>	<b>\$69,318</b>	<b>\$1,296,131</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$1,188,825</b>	<b>\$1,132,856</b>	<b>\$1,203,280</b>	<b>\$1,226,813</b>	<b>\$69,318</b>	<b>\$1,296,131</b>

### TEXTBOOKS AND CLASS SUPPLIES

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
<b>Supplies</b>						
<b>5</b> MATERIALS OF INSTRUCTION Gifted and Talented 104-XXX-004-305 53455	\$68,998	\$64,805	\$55,343	\$241,963	\$0	\$241,963
<b>6</b> OTHER Advanced Placement Program 104-XXX-004-306 53170	\$15,335	\$0	\$0	\$0	\$0	\$0
<b>7</b> OTHER Summer Laureate 104-XXX-004-340 53170	\$0	\$900	\$325	\$1,500	\$0	\$1,500
<b>Total Supplies</b>	<b>\$84,333</b>	<b>\$65,705</b>	<b>\$55,668</b>	<b>\$243,463</b>	<b>\$0</b>	<b>\$243,463</b>

<b>By State Category</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY17 Budget</b>	<b>17-18 Change</b>	<b>FY18 Budget</b>
Total TEXTBOOKS AND CLASS SUPPLIES	\$84,333	\$65,705	\$55,668	\$243,463	\$0	\$243,463
<b>OTHER INSTRUCTIONAL COSTS</b>						
<b>Contracted Services</b>						
8 CONSULTANTS Gifted and Talented 105-XXX-004-305 52205	\$2,035	\$0	\$0	\$0	\$0	\$0
<b>Total Contracted Services</b>	<b>\$2,035</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Charges</b>						
9 INSTITUTES, CONFERENCES, MTGS. Gifted and Talented 105-XXX-004-305 54750	\$2,410	\$1,086	\$0	\$0	\$0	\$0
10 INSTITUTES, CONFERENCES, MTGS. Advanced Placement 105-XXX-004-306 54750	\$42,260	\$(900)	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$44,670</b>	<b>\$186</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>	<b>\$46,705</b>	<b>\$186</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Report Total:</b>	<b>\$1,319,863</b>	<b>\$1,198,746</b>	<b>\$1,258,948</b>	<b>\$1,470,276</b>	<b>\$69,318</b>	<b>\$1,539,594</b>

# Intervention Services

## Program Overview

The Office of Accelerated Learning and Intervention and the Office of School Improvement supports and serves schools and offices with a myriad of services including managing the intervention budget, providing leadership for the Bridge Plan for Academic Validation program, providing opportunities for administrators and teachers with regard to intervention and extended-day and school-year programs, and writing curriculum materials for intervention programs.

## Accomplishments – FY 2016

- Bridge Plan for Academic Validation (Board Goals 1 and 3)
  - Coordinated and provided professional development for Bridge Plan project monitors, scorers and coordinators
  - Organized and implemented the Bridge Plan Summer Program
  - Attained 100% of graduating summer school seniors meeting the High School Assessment requirement
- High School Summer School (Board Goals 1, 2, and 3)
  - Implemented a High School summer school for targeted at-risk students
  - Coordinated and provided professional development for site coordinators and teachers
  - Implemented a blended learning credit recovery curriculum with teacher facilitated instruction
  - Implemented a face-to-face credit recovery/Bridge Plan remediation curriculum for all HSA courses
- School Improvement Plans (Board Goal 1)
  - Embedded a systemic structure for the tiers of instruction/intervention into the School Improvement Plan template
- Extended-day Programs for Schools (Board Goals 1 and 3)
  - Implemented extended-day programs for targeted at-risk students
  - Coordinated and provided professional development for site coordinators and teachers
- Senate Bill 740 (Board Goals 1, 2, and 3)
  - Reviewed guidance documents developed by the Maryland State Department of Education
  - Developed a comprehensive communication plan, which included a parent-friendly Frequently Asked Questions (FAQ) document, parent letter which was sent home to each high school student, and HCPS initiated phone message
  - Revised the flow-chart of coursework and student progression in Mathematics and English/Language Arts
  - Outlined the graduation requirements for all students across the system and shared these requirements with principals, assistant principals, department chairs, and counselors as necessary
  - Allocated resources to support school counselors during the summer months to schedule students in the appropriate transition courses
  - Created a database for school counselors to input College and Career Readiness (CCR) data in order to update a student's CCR status
  - Worked in partnership with Harford Community College to support student achievement

## Goals – FY 2018

- Work collaboratively with other Harford County Public Schools offices to provide intervention services and funds to schools (Board Goal 1)
- Work collaboratively with content supervisors and principals to provide systemic updates surrounding the Senate Bill 740 requirements (Board Goals 1, 2, and 3)
- Evaluate and assess all approved intervention and extended-day programs through the General Curriculum Committee (GCC) Intervention Ad-hoc Committee (Board Goal 1)
- Implement the Bridge Plan for Academic Validation Program so all seniors graduate meeting the High School Assessment requirement (Board Goal 1)
- Expand online learning opportunities for middle and high school students (Board Goal 1)

## Objectives – FY 2018

- Support priority schools fiscally as indicated by a variety of assessment measures (PARCC, graduation rates, attendance, behavior data, TELL survey, Student Motivation Survey) (Board Goal 1)
- Provide school-based and/or systemic professional development for administrators and teachers with regard to intervention and extended-day programs as requested (Board Goal 3)
- Support newly appointed principals with regard to school improvement and intervention services (Board Goals 1 and 3)
- Update processes and procedures regarding the implementation of Bridge Plan for Academic Validation Program to align with the updated procedures from Maryland State Department of Education (Board Goal 1)

## Intervention Services

- Revise and align intervention service programming with the recommendations from the GCC Intervention Ad-hoc committee (Board Goal 1)
- Consolidate the Intervention, Accelerated Learning and Online Learning handbooks into one handbook, titled *Personalized Learning Options* (Board Goal 3)

### **FY 2018 Funding Adjustments**

The changes to Intervention Services for fiscal 2018 are:

#### **Wage Adjustments of \$7,489:**

- Salary/wage adjustments of \$7,489

#### **Cost Saving Measures of (\$18,416):**

- Elimination of a 1.0 FTE Intervention Paraeducator, (\$18,416)

The decrease in expenditures from the fiscal 2017 budget for Intervention Services is (\$10,927).

## Intervention Services

### By Object Code

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
Salaries	\$875,185	\$641,269	\$419,137	\$426,074	(\$10,927)	\$415,147
Contracted Services	\$6,300	\$7,785	\$0	\$0	\$0	\$0
Supplies	\$64,798	\$62,079	\$3,324	\$2,792	\$0	\$2,792
Other Charges	\$17,236	\$5,167	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$963,518</b>	<b>\$716,300</b>	<b>\$422,461</b>	<b>\$428,866</b>	<b>(\$10,927)</b>	<b>\$417,939</b>

### Budgeted Full Time Equivalent Positions

	FY15	FY16	FY17	17-18	FY18
Paraeducator	15.0	7.0	5.0	(1.0)	4.0
Teacher/Counselor	1.0	1.0	1.0	0.0	1.0
<b>Total:</b>	<b>16.0</b>	<b>8.0</b>	<b>6.0</b>	<b>(1.0)</b>	<b>5.0</b>

### By State Category

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
<b>FTE: 5.0 INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
<b>1</b> PROFESSIONAL Intervention 103-XXX-002-345 51100 FTE: 1.0	\$65,676	\$67,119	\$73,252	\$71,477	\$826	\$72,303
<b>2</b> PROFESSIONAL - SUBSTITUTES Intervention 103-XXX-002-345 51101 FTE: 0.0	\$566	\$405	\$460	\$5,050	\$0	\$5,050
<b>3</b> NON-INSTRUCTIONAL/AIDES/TECHS Intervention 103-XXX-002-345 51105 FTE: 4.0	\$336,188	\$157,932	\$118,886	\$120,571	\$(11,753)	\$108,818
<b>4</b> NON-INSTRUCTIONAL SUBSTITUTES Intervention 103-XXX-002-345 51106 FTE: 0.0	\$65	\$98	\$0	\$0	\$0	\$0
<b>5</b> OTHER Intervention 103-XXX-002-345 51170 FTE: 0.0	\$142,131	\$72,285	\$6,303	\$0	\$0	\$0
<b>6</b> PROFESSIONAL Extended Day Programs 103-XXX-002-346 51100 FTE: 0.0	\$305,867	\$327,602	\$210,130	\$205,514	\$0	\$205,514
<b>7</b> PROFESSIONAL - SUBSTITUTES Extended Day Programs 103-XXX-002-346 51101 FTE: 0.0	\$1,448	\$186	\$60	\$0	\$0	\$0
<b>8</b> PROFESSIONAL High School Bridge Plan 103-XXX-002-347 51100 FTE: 0.0	\$11,985	\$3,402	\$10,044	\$10,784	\$0	\$10,784

<b>By State Category</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY17 Budget</b>	<b>17-18 Change</b>	<b>FY18 Budget</b>
<b>INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
<b>9</b> PROFESSIONAL Intervention Staff Development 103-XXX-009-345 51100 FTE: 0.0	\$11,260	\$12,240	\$0	\$12,678	\$0	\$12,678
<b>Total Salaries</b>	<b>\$875,185</b>	<b>\$641,269</b>	<b>\$419,137</b>	<b>\$426,074</b>	<b>\$(10,927)</b>	<b>\$415,147</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$875,185</b>	<b>\$641,269</b>	<b>\$419,137</b>	<b>\$426,074</b>	<b>\$(10,927)</b>	<b>\$415,147</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>						
<b>Supplies</b>						
<b>10</b> OTHER Intervention 104-XXX-002-345 53170	\$29,450	\$37,489	\$0	\$0	\$0	\$0
<b>11</b> MULTICULTURAL TRAINING Intervention 104-XXX-002-345 53526	\$5,662	\$5,392	\$2,792	\$2,792	\$0	\$2,792
<b>12</b> MATERIALS OF INSTRUCTION Extended Day Programs 104-XXX-002-346 53455	\$29,686	\$19,199	\$532	\$0	\$0	\$0
<b>Total Supplies</b>	<b>\$64,798</b>	<b>\$62,079</b>	<b>\$3,324</b>	<b>\$2,792</b>	<b>\$0</b>	<b>\$2,792</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$64,798</b>	<b>\$62,079</b>	<b>\$3,324</b>	<b>\$2,792</b>	<b>\$0</b>	<b>\$2,792</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
<b>Contracted Services</b>						
<b>13</b> CONSULTANTS Intervention 105-XXX-002-345 52205	\$6,300	\$7,785	\$0	\$0	\$0	\$0
<b>Total Contracted Services</b>	<b>\$6,300</b>	<b>\$7,785</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Charges</b>						
<b>14</b> MILEAGE, PARKING, TOLLS Intervention 105-XXX-002-345 54720	\$385	\$278	\$0	\$0	\$0	\$0
<b>15</b> INSTITUTES, CONFERENCES, MTGS. Intervention 105-XXX-002-345 54750	\$16,850	\$4,889	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$17,236</b>	<b>\$5,167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>	<b>\$23,536</b>	<b>\$12,952</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Report Total:</b>	<b>\$963,518</b>	<b>\$716,300</b>	<b>\$422,461</b>	<b>\$428,866</b>	<b>\$(10,927)</b>	<b>\$417,939</b>

# Magnet Programs

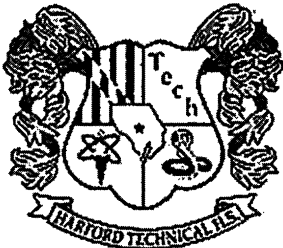
## Magnet Programs

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

## Harford Technical High School\*

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

## Program Overview



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

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

## Accomplishments FY 2016

The accomplishments for HTHS are below:

- HTHS has achieved excellent rating for attendance by MSDE, greater than 96%, the highest in the county the last three years and will strive to maintain the highest attendance rate of any Harford County High School. (Board Goals 1 and 4)
- Over 700 applications were received for prospective freshman entering in fall 2016, from HCPS, private schools and home schools, maintaining our application status for two years (Board Goals 1 and 2)
- Construction technology students were chosen as 1 out of 85 schools in the nation to pair with Bank of America to complete the Habitat for Humanity house.
- Senior mentors were paired with freshman homerooms to begin an 'Above the Line' project. The seniors aid in helping freshman with a smooth transition to high school and complete lessons and activities based on how their response to any event will deduce the outcome. Seniors were trained and are completing a six-week course with freshman during extended homeroom periods. (Board Goals 1 and 2)
- The Health Professional Professions program at HTHS began a Clinical Medical Assistant certification to be offered to seniors this school year. (Board Goals 1 and 2)
- HTHS has begun a chapter of Educators Rising. It is an organization that cultivates highly skilled educators by guiding young people on a path to becoming accomplished teachers. (Board Goal 2)
- The School Improvement Team has developed six new committees which encompass every faculty member of the school. (Board Goals 1 and 2)
- HTHS scored in the top three for every PARCC assessment given in the spring of 2016. (Board Goal 1)

## Goals FY 2018

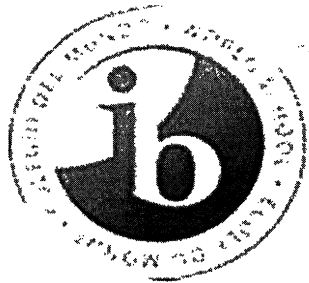
- Begin the Sports Technician and Exercise Science program as a pathway for Physical Rehabilitation (Board Goal 1 and 2)
- Increase the number of students in the CTSO organization and have an increase in students participating in local, regional, state and national leadership conferences and skills competitions (Board Goal 1)
- Encourage students to continue their education at postsecondary technical schools and at two and four year colleges and universities, in degree and/or certificate programs related to their technical fields (Board Goal 1)
- Continue to increase the number of students sitting for the PSAT, SAT and AP tests (Board Goal 1)
- Strive to maintain a 100% graduation rate (Board Goal 3)

# Magnet Programs

## Objectives FY 2018

- Provide ongoing and meaningful professional development with regard to the Maryland College and Career Readiness Standards by offering monthly embedded school wide PD (Board Goals 1 and 3)
- Increase the number of students taking AP classes and the AP exam (Board Goal 1)
- Strive to increase the number of freshman students finding success in the academic and technical fields by providing teacher and student mentors (Board Goal 1)

## International Baccalaureate



### Program Overview

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

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

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

### Accomplishments – FY 2016

The accomplishments of the IB Program are identified below:

- 83% of the IB graduates from the class of 2016 earned the IB Diploma (Board Goal 1)
- Five IB courses had a student pass rate of 100% (Board Goal 1)
- 100% student pass rate in Theory of Knowledge and the Extended Essay (Board Goal 1)
- Increased the course student pass rate in nine subject areas (Board Goal 1)
- Exceeded the Global Average in four of our IB Diploma courses (Board Goal 1)

### Goals – FY 2018

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

### Objectives – FY 2018

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



# Magnet Programs

## Natural Resources and Agricultural Sciences



### Program Overview

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

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

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

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

### Accomplishments – FY 2016

The accomplishments for the NRAS program are listed below:

- Over 150 students were involved in Future Farmers of America, Maryland State Career Development Experiences, and Envirothon in an effort to meet 2016 life-long learner and outreach goals. (Board Goals 1)
- Consistent with enhancing job potential, students achieved certifications in the areas of Geospatial Technology and Horticulture (Geospatial Technician I and Certified Professional Horticulturalist). (Board Goals 1 and 3)
- Consistent with trends in agriculture, the NRAS program earned grants through local business support to create a new hog facility and new hydroponic growing capabilities in addition to creating apiary and aquaculture facilities. (Board Goals 2 and 3)

### Goals – FY 2018

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

### Objectives – FY 2018

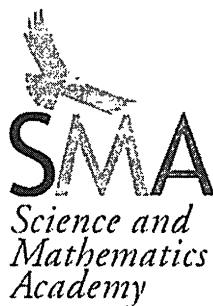
- Continue to pursue a working relationship with Harford Community College and the Community Colleges of Baltimore County to provide students with greater postsecondary options (Board Goals 1 and 2)
- Maintain and enhance current relationships with the local and state agricultural community in support of our yearly Supervised Agricultural Experience student placements (Board Goals 1 and 2)
- Connect local resources at Aberdeen Proving Ground and Edgewood Arsenal to curricular needs of both the NRAS and the general science program at North Harford High School (Board Goals 1 and 2)
- Increase enrollment of the NRAS program to support the needs of Harford County student population (Board Goals 1)

# Magnet Programs

## Science and Math Academy

### Program Overview

The Science and Mathematics Academy (SMA) at Aberdeen High School offers a college preparatory program providing young scholars with the opportunity to experience challenging coursework in Science, Technology, Engineering and Mathematics (STEM). Two hundred and three students are currently enrolled in grades nine through twelve, with approximately fifty-five new freshmen accepted annually. The SMA has a diverse student body representing all areas of Harford County.



The Science and Mathematics Academy is dedicated to providing an accelerated and rigorous program that emphasizes laboratory and research experiences. Regular contact with practicing scientists and mathematicians is a cornerstone of the program. Seniors complete a capstone research project under the mentorship of professionals in their chosen area of investigation. This interaction with the scientific community provides a valuable connection between academic coursework and career preparedness. The SMA program emphasizes the use of technology as students learn requisite skills needed to engage in authentic research. Advanced Placement courses in science and mathematics are offered to students, as well as a large selection of electives based on student interest and faculty expertise. Enrichment experiences such as field trips, tours to scientific facilities, and research based work experiences are an integral part of the SMA program.

The SMA Advisory Board continues to provide the program with guidance and is comprised of professionals from Aberdeen Proving Ground, regional universities, and a variety of defense contractors. Partnerships with scientific and technological organizations such as Battelle, the Northeastern Maryland Technology Council, and the Army Research Lab continue to provide support to faculty and students.

### Accomplishments – FY 2016

The accomplishments of the SMA are identified below:

- One faculty member received an AFCEA grant (Board Goals 1 and 3)
- One faculty member was named the William J. Sacco Mathematics Educator of the year for Harford County. A student from the class of 2017 will be given a \$1,000 scholarship from the William J. Sacco Foundation in their name as a result. (Board Goals 1, 2, and 3)
- One faculty member was recognized for excellence in STEM Education by the Northeastern Maryland Technology Council, as well as attended the yearly NCSSS national conference. (Board Goals 1 and 3)
- 100% of the 2016 graduating class are attending a two or four-year college or university. (Board Goal 1)
- Over \$8 million in scholarships were awarded to members of the 2016 graduating class. (Board Goal 1)
- Science and Mathematics National Honors Societies both successfully completed their first year on campus, inducting the first groups of members, as well as fundraising. (Board Goals 1 and 2)
- One member of the senior class was named as National Merit Semi-Finalist. (Board Goal 1)
- SMA partnered with the Mathematics Honor Society to increase student participation in the Maryland Math League, Purple Comet, and AMC mathematics competitions. (Board Goals 1 and 2)
- 96% of the members of the class of 2016 are pursuing a STEM major (Board Goal 1)
- Students participated in STEM field trips to Drexel and Towson Universities, and the Chesapeake Bay. (Board Goals 1 and 2)
- Students presented research for various organizations such as the Northeastern Maryland Technology Council (NMTC) and International Test and Evaluation Association (ITEA) (Board Goals 1 and 2)
- The Aberdeen Chapter of the American Statistical Association (ASA) honored their second student recipient with a scholarship for use of Statistics in a Capstone Project. (Board Goals 1 and 2)
- 100% of the SMA students enrolled in an AP math, science, and English courses sat for the AP exam. The percent passing scores for the 2015-16 school year AP Exams are provided on the following page: (Board Goal 1)

# Magnet Programs

Course	SMA % passing	National Average % passing
Calculus AB	98	57
Calculus BC	93	80
Statistics	96	58
Computer Science	100	64
Physics 1, 2 and C	77	49
Physics C – Mechanics	74	77
Environmental Science	98	47
Chemistry	88	53
Biology	100	64

### Class of 2016: Grade Frequency Distribution

Weighted GPA Range	
4.00 – 5.00	40%
3.50 – 3.99	46%
3.25 – 3.49	14%

### Goals – FY 2018

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

### Objectives – FY 2018

- Continue to refine the current process related to college counseling for SMA students (Board Goal 1)
- Continue to investigate the incorporation of tablets and/or app development as part of a new elective or existing SMA course (Board Goals 1 and 3)
- Increase use of Office 365 and OneNote with students (Board Goals 1 and 3)
- Continue to have 100% AP exam participation (Board Goal 1)

### FY 2018 Funding Adjustments

The changes to Magnet Programs for fiscal 2018 are:

#### **Wage Adjustments of \$7,150:**

- Proposed salary/wage adjustments of \$7,150

## Magnet Programs

**Base Budget Adjustments Net Change, (\$2,321):**

- Increase International Baccalaureate (IB) other supplies, \$1,500
- Reduction in IB postage/courier expense, (\$1,500)
- Reduction in contracted software maintenance, (\$2,000)
- Reduction to IB other equipment expense, (\$321)

**Net Change of (\$2,321) is offset in Facilities Management.**

**The increase in expenditures from the fiscal 2017 budget for Magnet Programs is \$4,829.**

## Magnet Programs

### By Object Code

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
Salaries	\$1,413,024	\$1,467,900	\$1,509,718	\$1,540,996	\$7,150	\$1,548,146
Contracted Services	\$42,159	\$36,113	\$54,882	\$42,500	(\$2,000)	\$40,500
Supplies	\$33,955	\$21,736	\$17,213	\$17,290	\$0	\$17,290
Other Charges	\$8,230	\$4,650	\$8,070	\$8,578	\$0	\$8,578
Equipment	\$10,496	\$1,446	\$0	\$621	(\$321)	\$300
<b>Total:</b>	<b>\$1,507,865</b>	<b>\$1,531,844</b>	<b>\$1,589,883</b>	<b>\$1,609,985</b>	<b>\$4,829</b>	<b>\$1,614,814</b>

### Budgeted Full Time Equivalent Positions

	FY15	FY16	FY17	17-18	FY18
Clerical 12 Month	0.0	0.0	0.0	0.0	0.0
Supervisor	0.0	0.0	0.0	0.0	0.0
Teacher/Counselor	25.3	25.3	24.8	0.0	24.8
<b>Total:</b>	<b>25.3</b>	<b>25.3</b>	<b>24.8</b>	<b>0.0</b>	<b>24.8</b>

### By State Category

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
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FTE: 24.8

#### INSTRUCTIONAL SALARIES

<b>1</b> PROFESSIONAL International Baccalaureate 103-XXX-002-365 51100 FTE: 12.3	\$584,998	\$629,409	\$640,451	\$679,210	\$(28,838)	\$650,372
<b>2</b> PROFESSIONAL Agriculture/Science 103-XXX-002-370 51100 FTE: 3.5	\$275,247	\$255,127	\$264,759	\$237,619	\$(5,547)	\$232,072
<b>3</b> PROFESSIONAL - SUBSTITUTES Agriculture/Science 103-XXX-002-370 51101 FTE: 0.0	\$1,451	\$1,103	\$354	\$0	\$0	\$0
<b>4</b> OTHER Agriculture/Science 103-XXX-002-370 51170 FTE: 0.0	\$4,415	\$8,710	\$9,530	\$6,300	\$0	\$6,300
<b>5</b> PROFESSIONAL Math Science Academy 103-XXX-002-375 51100 FTE: 9.0	\$521,154	\$562,902	\$590,907	\$592,667	\$41,535	\$634,202
<b>6</b> PROFESSIONAL - SUBSTITUTES Math Science Academy 103-XXX-002-375 51101 FTE: 0.0	\$4,537	\$5,521	\$2,258	\$12,241	\$0	\$12,241
<b>7</b> OTHER Math Science Academy 103-XXX-002-375 51170 FTE: 0.0	\$80	\$2,570	\$1,460	\$1,513	\$0	\$1,513
<b>8</b> PROFESSIONAL Staff Dev. - International Baccalaureate 103-XXX-009-365 51100 FTE: 0.0	\$21,140	\$2,558	\$0	\$11,446	\$0	\$11,446

<b>By State Category</b>		<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY17 Budget</b>	<b>17-18 Change</b>	<b>FY18 Budget</b>
<b>Total INSTRUCTIONAL SALARIES</b>		\$1,413,024	\$1,467,900	\$1,509,718	\$1,540,996	\$7,150	\$1,548,146
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
<b>Supplies</b>							
<b>9</b>	<b>OTHER</b> International Baccalaureate 104-XXX-002-365 53170	\$21,758	\$18,320	\$11,901	\$9,290	\$1,500	\$10,790
<b>10</b>	<b>POSTAGE/COURIER SERVICE</b> International Baccalaureate 104-XXX-002-365 53450	\$962	\$896	\$312	\$3,000	\$(1,500)	\$1,500
<b>11</b>	<b>OTHER</b> Math Science Academy 104-XXX-002-375 53170	\$746	\$0	\$0	\$0	\$0	\$0
<b>12</b>	<b>MATERIALS OF INSTRUCTION</b> Math Science Academy 104-XXX-002-375 53455	\$489	\$0	\$0	\$0	\$0	\$0
<b>13</b>	<b>TEXTBOOKS</b> Math Science Academy 104-XXX-002-375 53510	\$10,000	\$2,519	\$5,000	\$5,000	\$0	\$5,000
<b>Total Supplies</b>		<b>\$33,955</b>	<b>\$21,736</b>	<b>\$17,213</b>	<b>\$17,290</b>	<b>\$0</b>	<b>\$17,290</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>		<b>\$33,955</b>	<b>\$21,736</b>	<b>\$17,213</b>	<b>\$17,290</b>	<b>\$0</b>	<b>\$17,290</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Contracted Services</b>							
<b>14</b>	<b>CONSULTANTS</b> International Baccalaureate 105-XXX-002-365 52205	\$10,820	\$11,090	\$11,370	\$10,000	\$0	\$10,000
<b>15</b>	<b>TESTING</b> International Baccalaureate 105-XXX-002-365 52470	\$26,680	\$22,120	\$40,859	\$27,500	\$0	\$27,500
<b>16</b>	<b>SOFTWARE MAINTENANCE</b> Math Science Academy 105-XXX-002-375 52380	\$4,659	\$2,903	\$2,653	\$5,000	\$(2,000)	\$3,000
<b>Total Contracted Services</b>		<b>\$42,159</b>	<b>\$36,113</b>	<b>\$54,882</b>	<b>\$42,500</b>	<b>\$(2,000)</b>	<b>\$40,500</b>
<b>Other Charges</b>							
<b>17</b>	<b>MILEAGE, PARKING, TOLLS</b> International Baccalaureate 105-XXX-002-365 54720	\$546	\$421	\$385	\$500	\$0	\$500
<b>18</b>	<b>INSTITUTES, CONFERENCES, MTGS.</b> International Baccalaureate 105-XXX-002-365 54750	\$7,685	\$4,229	\$7,686	\$8,078	\$0	\$8,078
<b>Total Other Charges</b>		<b>\$8,230</b>	<b>\$4,650</b>	<b>\$8,070</b>	<b>\$8,578</b>	<b>\$0</b>	<b>\$8,578</b>
<b>Equipment</b>							
<b>19</b>	<b>OTHER EQUIPMENT</b> International Baccalaureate 105-XXX-002-365 55170	\$0	\$0	\$0	\$621	\$(321)	\$300

<b>By State Category</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY17 Budget</b>	<b>17-18 Change</b>	<b>FY18 Budget</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
<b>Equipment</b>						
<b>20</b> COMPUTERS/BUSINESS EQUIPMENT Math Science Academy 105-XXX-002-375 55805	\$10,496	\$1,446	\$0	\$0	\$0	\$0
<b>Total Equipment</b>	<b>\$10,496</b>	<b>\$1,446</b>	<b>\$0</b>	<b>\$621</b>	<b>\$(321)</b>	<b>\$300</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>	<b>\$60,886</b>	<b>\$42,209</b>	<b>\$62,952</b>	<b>\$51,699</b>	<b>\$(2,321)</b>	<b>\$49,378</b>
<b>Report Total:</b>	<b>\$1,507,865</b>	<b>\$1,531,844</b>	<b>\$1,589,883</b>	<b>\$1,609,985</b>	<b>\$4,829</b>	<b>\$1,614,814</b>





# Office of Elementary, Middle and High School Performance

## Program Overview

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

## Accomplishments – FY 2016

- North Harford Elementary was recognized as a Maryland and a National Blue Ribbon School. (Board Goal 1,2,3,4)
- Havre de Grace Elementary, Joppatowne Elementary, Bel Air Middle, and Joppatowne High were all recognized as a National School of Character. (Board Goal 1,4)
- All nine HCPS comprehensive high schools were recognized on the Washington Post Annual list of America's Top High Schools.
- All school administrative personnel participated in comprehensive leadership training programs on topics including but not limited to TPE, TEOS, SLOs, Special Education, student discipline, Career and College Readiness, PARCC assessments, and itslearning. (Board Goal 3)
- Intervention Programs for students needing them were monitored through the Central School Improvement Team and Superintendent's visits. (Board Goal 1)
- Staffing adjustments were made with an eye toward school and programmatic needs and class sizes. (Board Goal 4)
- Provided additional support for schools identified as priority schools through Central SIT, school liaisons, school visits (Board Goal 4)
- Supported the eight elementary schools designated for Title I status (Board Goal 1,2,3,4)
- Provided strategies to strengthen academic progress in schools through school visits and the principal evaluation process (Board Goal 4)
- C-FIP is used along with SIP processes at all levels to incorporate the creation and review of aligned Student Learning Objectives to promote student growth. (Board Goal 1, 3)
- Ongoing participation in the General Curriculum Committee to review curriculum and make necessary adjustments (Board Goal 1)
- Administrative teams were reconstituted to address retirements, promotions, and other movement to provide effective leadership in every school. (Board Goal 1, 3, 4).
- Revised and facilitated Instructional Administrative Leadership Academy in order to prepare leadership candidates for advancement (Board Goal 3)
- Participated in the Policy Review Committee and recommend changes to policy and procedure as appropriate (Board Goal 1, 2, 3, 4)
- Participated in the review of HCPS Procedures and their alignment with Policy
- Worked with the Special Education Office to revitalize and expand the Autism and CSP Programs at every level to decrease student-teacher ratio and better meet student needs (Board Goal 1, 3, 4)
- Expanded Early Intervention Programs to provide services to students under five.
- Worked with the Office of Student Services and the administration of the Alternative Education Program to enhance student supports and improve the instructional environment at AEP
- Principals' evaluations have been converted to an on-line tool consistent with the State Principals Evaluation Framework. A new framework has been implemented in line with new National Standards.
- Principals have been provided with the on-line evaluation tool for use with Assistant Principals and Instructional Facilitators. (Board Goal 3)
- Worked with principals in the observation and evaluation of teachers being considered for second-class status, non-renewal, or termination (Board Goal 3)

## Goals – FY 2018

- Require all school administrative personnel to participate in comprehensive leadership training programs, and to identify and participate in professional development in self-selected areas (Board Goal 3)
- Insure that schools are providing appropriate Intervention Programs for all students in need (Board Goal 1)
- Monitor class sizes to deploy staffing consistent with the budget (Board Goal 4)
- Provide additional support for schools identified as priority schools (Board Goal 4)
- Provide strategies to strengthen academic progress in schools (Board Goal 4)
- Work with School Improvement Teams to provide support and professional development to faculty and staff (Board Goal 3)

# Office of Elementary, Middle and High School Performance

- Refine the Classroom-Focused Improvement Process (C-FIP) at all levels to incorporate the creation and review of aligned Student Learning Objectives to promote student growth (Board Goal 1, 3)
- Participate in the General Curriculum Committee to review curriculum and make necessary adjustments (Board Goal 1)
- Participate in visits to each school with other Central Office Leadership to review progress specific to identified areas of need (Board Goal 1, 3)
- Implement additional support for new principals through the Networking Fridays program
- Evaluate and strengthen administrative teams to provide effective leadership by preparing and promoting leadership candidates (Board Goal 3)
- Revise and facilitate Instructional Administrative Leadership Academy (Board Goal 3)
- Participate in the Policy Review Committee and recommend changes as appropriate (Board Goal 1, 2, 3, 4)
- Participate in the hiring, orientation, and support of a new Director of Student Services
- Participate in screening, interviewing and hiring all assistant principals and principals
- Respond to new and ongoing legislative and MSDE mandates, such as Career and College Readiness and Transition (Board Goal 1)
- Work in partnership with Harford Community College to plan an Apprenticeship program for implementation in SY 2018 (Board Goal 1)

## **Objectives – FY 2018**

- Plan and present high quality professional development on topics as necessary and including but not limited to topics related to changes in BOE policy and procedures, changes in special education law and practice, financial literacy, technology and changes in the Maryland behavioral offense codes
- Oversee programmatic innovations and refinements in schools to improve the educational services provided to student
- Attend MSDE Executive Officers Network Sessions and TPE Summits
- Continue to work in conjunction with the CIA Office to align curriculum with the Common Core Standards to ensure career and college readiness for graduates
- Continue to work with General Counsel, the CIA Office, other members of the Leadership Team, and Board Policy Committee members to revise policy and procedure as appropriate
- Evaluate the job description of the Director of Student Services to ensure maximum value is derived from the role
- Initiate a Central Student Service Team in order to address the increasing challenges schools are experiencing in meeting the needs of students
- Meet individually with each principal to establish, review and evaluate goals and Student Learning Objectives(SLOs)

## **FY 2018 Funding Adjustments**

The changes for the Office of Elementary, Middle and High School Performance for fiscal 2018 include:

### **Wage Adjustments of \$26,431:**

- Salary/wage adjustments of \$26,431

### **Cost Saving Measures of (\$8,800):**

- Reduce copier/machine rental expense, (\$4,400)
- Reduce office supplies, (\$3,000)
- Reduce printing supplies, (\$1,000)
- Reduce postage/courier service expense, (\$400)

The increase in expenditures from the fiscal 2017 budget for the Office of Elementary, Middle and High School Performance is \$17,631.

# Office of Elem/Mid/High School Performance

## By Object Code

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
Salaries	\$552,423	\$563,665	\$591,357	\$588,886	\$26,431	\$615,317
Contracted Services	\$6,855	\$3,472	\$2,341	\$7,900	(\$4,400)	\$3,500
Supplies	\$4,298	\$4,186	\$4,835	\$11,000	(\$4,400)	\$6,600
Other Charges	\$2,805	\$4,105	\$4,416	\$10,742	\$0	\$10,742
Equipment	\$408	\$65	\$4,423	\$5,997	\$0	\$5,997
<b>Total:</b>	<b>\$566,789</b>	<b>\$575,493</b>	<b>\$607,372</b>	<b>\$624,525</b>	<b>\$17,631</b>	<b>\$642,156</b>

## Budgeted Full Time Equivalent Positions

	FY15	FY16	FY17	17-18	FY18
Clerical 12 Month	4.0	4.0	4.0	0.0	4.0
Director	2.0	2.0	2.0	0.0	2.0
Supervisor	1.0	1.0	1.0	0.0	1.0
<b>Total:</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	<b>7.0</b>

## By State Category

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
FTE: 7.0      MID-LEVEL ADMINISTRATION						
<b>1</b> PROFESSIONAL Educational Services 102-XXX-016-115    51100    FTE: 3.0	\$373,327	\$375,860	\$394,475	\$394,513	\$8,191	\$402,704
<b>2</b> CLERICAL Educational Services 102-XXX-016-115    51110    FTE: 4.0	\$179,096	\$187,805	\$194,621	\$194,373	\$18,240	\$212,613
<b>3</b> CLERICAL - ADDT'L HRS Educational Services 102-XXX-016-115    51150    FTE: 0.0	\$0	\$0	\$2,261	\$0	\$0	\$0
<b>Total Salaries</b>	<b>\$552,423</b>	<b>\$563,665</b>	<b>\$591,357</b>	<b>\$588,886</b>	<b>\$26,431</b>	<b>\$615,317</b>
<b>Salaries</b>						
<b>4</b> COPIER / MACHINE RENTAL Educational Services 102-XXX-016-115    52370	\$6,855	\$3,472	\$2,341	\$7,900	(\$4,400)	\$3,500
<b>Total Contracted Services</b>	<b>\$6,855</b>	<b>\$3,472</b>	<b>\$2,341</b>	<b>\$7,900</b>	<b>(\$4,400)</b>	<b>\$3,500</b>
<b>Contracted Services</b>						
<b>5</b> OFFICE Educational Services 102-XXX-016-115    53440	\$3,711	\$3,952	\$4,817	\$9,000	\$(3,000)	\$6,000
<b>6</b> PRINTING Educational Services 102-XXX-016-115    53445	\$113	\$0	\$0	\$1,500	\$(1,000)	\$500

<b>By State Category</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY17 Budget</b>	<b>17-18 Change</b>	<b>FY18 Budget</b>
<b>MID-LEVEL ADMINISTRATION</b>						
<b>Supplies</b>						
<b>8</b> BOOKS, SUBS, PERIODICALS Educational Services 102-XXX-016-115 53475	\$420	\$212	\$0	\$0	\$0	\$0
<b>Total Supplies</b>	<b>\$4,298</b>	<b>\$4,186</b>	<b>\$4,835</b>	<b>\$11,000</b>	<b>\$(4,400)</b>	<b>\$6,600</b>
<b>Other Charges</b>						
<b>9</b> MILEAGE, PARKING, TOLLS Educational Services 102-XXX-016-115 54720	\$2,580	\$3,823	\$3,872	\$9,232	\$0	\$9,232
<b>10</b> INSTITUTES, CONFERENCES, MTGS. Educational Services 102-XXX-016-115 54750	\$224	\$282	\$544	\$1,510	\$0	\$1,510
<b>Total Other Charges</b>	<b>\$2,805</b>	<b>\$4,105</b>	<b>\$4,416</b>	<b>\$10,742</b>	<b>\$0</b>	<b>\$10,742</b>
<b>Equipment</b>						
<b>11</b> OTHER EQUIPMENT Educational Services 102-XXX-016-115 55170	\$0	\$0	\$1,809	\$1,230	\$0	\$1,230
<b>12</b> COMPUTERS/BUSINESS EQUIPMENT Educational Services 102-XXX-016-115 55805	\$408	\$0	\$2,126	\$2,017	\$0	\$2,017
<b>13</b> OFFICE FURNITURE/EQUIPMENT Educational Services 102-XXX-016-115 55810	\$0	\$65	\$488	\$2,750	\$0	\$2,750
<b>Total Equipment</b>	<b>\$408</b>	<b>\$65</b>	<b>\$4,423</b>	<b>\$5,997</b>	<b>\$0</b>	<b>\$5,997</b>
<b>Total MID-LEVEL ADMINISTRATION</b>	<b>\$566,789</b>	<b>\$575,493</b>	<b>\$607,372</b>	<b>\$624,525</b>	<b>\$17,631</b>	<b>\$642,156</b>
<b>Report Total:</b>	<b>\$566,789</b>	<b>\$575,493</b>	<b>\$607,372</b>	<b>\$624,525</b>	<b>\$17,631</b>	<b>\$642,156</b>

## Other Special Programs

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

### Program Overview – English as a Second Language (ESOL)

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

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

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

ESOL Staff Members have the key role in the following areas within the ESOL Department:

- Language screening of students identified on the HCPS Registration Form and the Home Language Survey as those whose primary language spoken within the home environment as one other than English to determine their eligibility for participation in the ESOL instructional program
- Instruction to eligible English Language Learners and documentation of their progress in English language acquisition
- Serving as an education liaison/advocate for English Language Learners and their families and/or a cultural/linguistic facilitator within the school setting

In the 2015 – 2016 school year, the ESOL Staff served over 504 ELLs in 54 school sites.

### Accomplishments – FY 2016

- Met AMAO 1 with 57.27% of English Language Learners having progressed in their English language development (Board Goal 1)
- Met AMAO 2 with 21.75% of English Language Learners having attained English Language Proficiency (Board Goal 1)
- Continued to provide effective during and beyond the school day tutorial interventions for ELLs (Board Goal 1)
- Worked collaboratively with the Office of Human Resources to hire ESOL teachers (Board Goal 3)
- Converted the last two ESOL technician positions into one ESOL teacher position and hired one certified ESOL teacher, making HCPS compliant with the USDE/MSDE expectation that all ESOL students receive ESOL services from a certified ESOL teacher (Board Goal 3)
- Organized HCPS ESOL teachers into two teams: an elementary team of five ESOL teachers and a secondary team of four ESOL teachers. Previously, most ESOL staff members served students in PreK through grade 12. The new teams allow the teachers to be much more focused in their lesson planning. (Board Goal 3)
- Facilitated monthly Elementary ESOL Professional Learning Community meetings (Board Goal 3)
- Enabled three ESOL staff members to attend the Center for Applied Linguistics *SIOP Training of Trainers Institute* (Board Goal 3)
- Delivered a three-day ESOL SIOP workshop to classroom teachers (Board Goal 3)
- Enabled all ESOL teachers to attend TESOL International's PreK-12 Day in Baltimore, Maryland (Board Goal 3)
- Planned and implemented professional development opportunities for newly employed ESOL teachers (Board Goal 3)
- Guided the ESOL staff in its continued professional development and responsiveness to diverse school scenarios (Board Goal 3)
- Provided multiple November Professional Learning Conference sessions on working with English Language Learners and their families (Board Goal 3)

## Other Special Programs

- Worked collaboratively with Administrative Teams in the teacher observation and evaluation process (Board Goal 3)
- Provided professional development for administrators and teachers on ESOL topics (Board Goal 3)
- Utilized the Family Welcome Center to benefit ELLs and the ELL parent community (Board Goal 2)
- Facilitated ESOL staff participation in the Maryland ELL Family Involvement Network for providing information and resources in support of English Language Learner families (Board Goals 2 and 3)
- Assisted Central Office and school-based personnel in the use of over-the-phone interpretation resources and online translation resources in order to facilitate communication with non-English speaking families (Board Goals 2 and 3)
- Collaborated with the Office of Accountability to administer the annual WIDA ACCESS assessment for ELLs to all English Language Learners (Board Goal 1)
- Managed Title III grant funded activities to support the needs of English Language Learners (Board Goal 1)
- Guided the ESOL curriculum writing team in efforts to write a curriculum framework for future use in its learning (Board Goal 1)

### **Goals – FY 2018**

- Guide ELLs to academic success (Board Goal 1)
- Promote the continued operation of the Family Welcome Center to benefit ELLs and the ELL parent community (Board Goal 2)
- Improve the certified teaching personnel staffing to reduce the student/teacher case load ratio (Board Goal 3)
- Guide the ESOL staff in its continued professional development focused on instructional strategies which benefit ELLs (Board Goal 3)
- Respond to school requests for professional development focused on instructional strategies which benefit ELLs (Board Goal 3)

### **Objectives – FY 2018**

- Achieve acceptable AMAO 1 and AMAO 2 as calculated through the achievement of ELLs (Board Goal 1)
- Continue to provide effective during and beyond the school day tutorial interventions for ELLs (Board Goal 1)
- Continue to revise and update the ESOL curriculum in its learning (Board Goals 1 and 3)

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### **Program Overview – Home and Hospital Teaching**

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

### **Accomplishments – FY 2016**

- Provided instructional services to 235 home-bound and 75 hospitalized students (Board Goal 1)
- Revised and updated the Home and Hospital Teaching Handbook and associated forms/letters to be in proper alignment with recent changes to COMAR (Board Goal 3)
- Provided instructional support to the Teen Diversion Program (Board Goal 3)
- Continued to provide a combination of traditional face-to-face instruction and on-line coursework for individual students (Board Goal 1)
- Recruited, hired, and trained over 40 new home & hospital teachers (Board Goal 3)
- Explored alternative instructional options for violent students and students with chronic health conditions (Board Goals 1 and 4)

### **Goals – FY 2018**

- Continue to provide timely, competent instructional services to home- and hospital-bound students (Board Goal 1)
- Continue to recruit, hire, and supervise highly qualified home & hospital teachers (Board Goal 3)
- Provide high quality professional development for our home & hospital teaching staff (Board Goal 3)
- Continue to support special programs such as Teen Diversion with high quality, reliable home & hospital teaching services (Board Goal 3)

## Other Special Programs

- Continue to collaborate with *The Office of Special Education* to ensure that students with disabilities are properly served on home & hospital teaching (Board Goal 1)
- Explore and expand the use of on-line curriculum for home-bound students, particularly violent students and those with serious/chronic health impairments (Board Goal 1)

### **Objectives – FY 2018**

- Provide a one-day training workshop for home & hospital teachers (Board Goal 3).
- Continue to target teacher recruitment efforts in high need areas (e.g. special ed., foreign languages, and advanced placement classes) (Board Goal 3)
- Partner with Human Resources to actively recruit retired HCPS teachers to the ranks of home & hospital teachers
- Continue to support the expansion of intensive day treatment options for students, especially at the elementary level (Board Goal 1)
- Continue to consider the needs, trends, and fiscal implications associated with the growing number of hospitalized students

### **Program Overview – Prekindergarten**

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

### **Accomplishments – FY 2016**

- Ensured all early childhood communication efforts were proactive and systemic (Board Goal 2)
- Continued to promote, collaborate, and support HCPS early childhood programs within the school system and the community (Board Goal 2)
- Provided and monitored high-quality early childhood professional development for teachers and staff throughout the system (Board Goals 1, 2, and 3)
- Aligned all prekindergarten and kindergarten curriculum and assessments to the Maryland College and Career Ready Standards (Board Goals 1, 2, and 3)
- Created a Kindergarten Handbook to serve as a programmatic guide for kindergarten teachers (Board Goals 1, 2, and 4)
- Continued the Early Childhood Ad-hoc Committee to collaborate and support high-quality early childhood programs (Board Goal 2)
- Secured and successfully implemented a Federal Prekindergarten Expansion grant for full-day prekindergarten at Deerfield Elementary and William Paca/Old Post Road Elementary Schools (Board Goals 1, 2, 3, and 4)
- Sustained the Judy Center at Magnolia Elementary School grant and steering committee (Board Goals 1, 2, 3, and 4)
- Participated in various countywide committees to represent HCPS early childhood such as Child Care Providers Director's Group, Judy Center Steering Committee, Early Childhood Advisory Council, and Local Interagency Coordinating Council (Board Goals 1, 2, and 4)
- Achieved Maryland State Accreditation and Maryland EXCELS Level 5 Ratings for early childhood programs at Magnolia Elementary School and William Paca/Old Post Road Elementary Schools (Board Goal 1, 2, 3, and 4)
- Worked collaboratively with Instructional Leadership Teams in the teacher appraisal process (Board Goal 3)

### **Goals – FY 2018**

- Continue to ensure all early childhood communication efforts are proactive and systematic (Board Goal 2)
- Continue to promote, collaborate, and support HCPS early childhood programs within the system and the community (Board Goal 2)
- Partner with local day care providers, Head Start and child care centers to ensure school readiness
- Continue to provide and monitor high quality early childhood staff development for teachers and staff throughout the system (Board Goals 2 and 3)
- Continue to implement prekindergarten aligned curriculum and assessments to the Maryland College and Career Ready Standards (Board Goals 1, 2, 3, and 4)

## Other Special Programs

### Objectives – FY 2018

- Continue to implement the Prekindergarten Skills Checklist Assessment aligned to the Maryland College and Career Ready Standards and results entered into Performance Matters data collection system (Board Goals 1 and 2)
- Continue to implement prekindergarten aligned curriculum to the Maryland College and Career Ready Standards (Board Goals 1, 2, 3, and 4)
- Secure and oversee state Judy Center grant for the operations of the Judy Center at Magnolia Elementary School (Board Goals 1, 2, 3, and 4)
- Secure, manage and implement the Federal Prekindergarten Expansion grant for full-day prekindergarten at Deerfield Elementary and William Paca/Old Post Road Elementary Schools (Board Goals 1, 2, 3, and 4)
- Conduct professional development sessions with early childhood educators and local early childhood agencies (Board Goals 2 and 3)

### FY 2018 Funding Adjustments

The changes for Other Special Programs for fiscal 2018 include:

#### **Wage Adjustments of \$156,760:**

- Salary/wage adjustments of \$156,760

#### **Base Budget Adjustments Net Change, (\$10,000):**

- Reduce Home and Hospital salaries, (\$10,000)

Net change of (\$10,000) offset in Psychological Services.

#### **Cost Reduction Measures of (\$40,392):**

- Reduction in Home and Hospital salary expense, (\$40,392)

The increase in expenditures from the fiscal 2017 budget for Other Special Programs is \$106,368.



## Other Special Programs

### By Object Code

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
Salaries	\$2,650,900	\$2,697,784	\$2,770,499	\$2,815,696	\$106,368	\$2,922,064
Contracted Services	\$47,047	\$71,323	\$55,431	\$45,039	\$0	\$45,039
Supplies	\$8,012	\$7,250	\$8,045	\$7,969	\$0	\$7,969
Other Charges	\$37,033	\$47,514	\$43,267	\$53,532	\$0	\$53,532
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$2,742,992</b>	<b>\$2,823,871</b>	<b>\$2,877,242</b>	<b>\$2,922,236</b>	<b>\$106,368</b>	<b>\$3,028,604</b>

### Budgeted Full Time Equivalent Positions

	FY15	FY16	FY17	17-18	FY18
Paraeducator	21.0	21.0	21.0	0.0	21.0
Teacher/Counselor	29.0	30.0	30.0	0.0	30.0
Technician School Based	2.0	0.0	0.0	0.0	0.0
<b>Total:</b>	<b>52.0</b>	<b>51.0</b>	<b>51.0</b>	<b>0.0</b>	<b>51.0</b>

### By State Category

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
<b>FTE: 51.0</b>						
<b>INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
1 PROFESSIONAL ESOL 103-XXX-002-310 51100 FTE: 9.0	\$440,264	\$559,140	\$556,374	\$585,129	\$24,904	\$610,033
2 PROFESSIONAL - SUBSTITUTES ESOL 103-XXX-002-310 51101 FTE: 0.0	\$1,368	\$1,660	\$14,762	\$3,030	\$0	\$3,030
3 NON-INSTRUCTIONAL/AIDES/TECHS ESOL 103-XXX-002-310 51105 FTE: 0.0	\$60,695	\$195	\$0	\$0	\$0	\$0
4 OTHER ESOL 103-XXX-002-310 51170 FTE: 0.0	\$14,417	\$10,874	\$12,920	\$16,958	\$0	\$16,958
5 OTHER Alternative Education 103-XXX-002-330 51170 FTE: 0.0	\$39,518	\$25,612	\$50,545	\$0	\$0	\$0
6 PROFESSIONAL Pre-Kindergarten 103-XXX-002-335 51100 FTE: 21.0	\$1,284,892	\$1,277,225	\$1,336,764	\$1,330,468	\$95,556	\$1,426,024
7 PROFESSIONAL - SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51101 FTE: 0.0	\$23,015	\$19,973	\$20,835	\$30,909	\$0	\$30,909
8 NON-INSTRUCTIONAL/AIDES/TECHS Pre-Kindergarten 103-XXX-002-335 51105 FTE: 21.0	\$497,669	\$494,707	\$490,551	\$493,234	\$36,300	\$529,534

By State Category				FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
<b>INSTRUCTIONAL SALARIES</b>									
<b>Salaries</b>									
9	NON-INSTRUCTIONAL SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51106 FTE: 0.0		\$17,667	\$14,716	\$19,266	\$15,576	\$0	\$15,576	
10	NON-INSTR/AIDES/TECHS-ADD. HRS Pre-Kindergarten 103-XXX-002-335 51107 FTE: 0.0		\$0	\$0	\$300	\$0	\$0	\$0	
11	PROFESSIONAL Home and Hospital 103-XXX-002-390 51100 FTE: 0.0		\$271,396	\$293,201	\$268,064	\$340,392	\$(50,392)	\$290,000	
12	PROFESSIONAL Special Programs Other 103-XXX-002-990 51100 FTE: 0.0		\$0	\$481	\$120	\$0	\$0	\$0	
<b>Total Salaries</b>			<b>\$2,650,900</b>	<b>\$2,697,784</b>	<b>\$2,770,499</b>	<b>\$2,815,696</b>	<b>\$106,368</b>	<b>\$2,922,064</b>	
<b>Total INSTRUCTIONAL SALARIES</b>			<b>\$2,650,900</b>	<b>\$2,697,784</b>	<b>\$2,770,499</b>	<b>\$2,815,696</b>	<b>\$106,368</b>	<b>\$2,922,064</b>	
<b>TEXTBOOKS AND CLASS SUPPLIES</b>									
<b>Supplies</b>									
13	OTHER Pre-Kindergarten 104-XXX-002-335 53170		\$8,012	\$7,250	\$8,045	\$7,969	\$0	\$7,969	
<b>Total Supplies</b>			<b>\$8,012</b>	<b>\$7,250</b>	<b>\$8,045</b>	<b>\$7,969</b>	<b>\$0</b>	<b>\$7,969</b>	
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>			<b>\$8,012</b>	<b>\$7,250</b>	<b>\$8,045</b>	<b>\$7,969</b>	<b>\$0</b>	<b>\$7,969</b>	
<b>OTHER INSTRUCTIONAL COSTS</b>									
<b>Contracted Services</b>									
14	CONSULTANTS ESOL 105-XXX-002-310 52205		\$2,222	\$2,608	\$3,565	\$4,000	\$0	\$4,000	
15	CONTRACTED INSTRUCTION College Readiness 105-XXX-002-349 52220		\$11,617	\$17,888	\$17,244	\$8,000	\$0	\$8,000	
16	CONTRACTED INSTRUCTION Mobil Agricultural Lab 105-XXX-002-370 52220		\$7,500	\$7,500	\$7,500	\$7,500	\$0	\$7,500	
17	OTHER Home and Hospital 105-XXX-002-390 52170		\$25,708	\$43,327	\$27,122	\$25,539	\$0	\$25,539	
<b>Total Contracted Services</b>			<b>\$47,047</b>	<b>\$71,323</b>	<b>\$55,431</b>	<b>\$45,039</b>	<b>\$0</b>	<b>\$45,039</b>	
<b>Other Charges</b>									
18	MILEAGE, PARKING, TOLLS Home and Hospital 105-XXX-002-390 54720		\$37,033	\$47,514	\$43,267	\$53,532	\$0	\$53,532	
<b>Total Other Charges</b>			<b>\$37,033</b>	<b>\$47,514</b>	<b>\$43,267</b>	<b>\$53,532</b>	<b>\$0</b>	<b>\$53,532</b>	
<b>Total OTHER INSTRUCTIONAL COSTS</b>			<b>\$84,080</b>	<b>\$118,837</b>	<b>\$98,698</b>	<b>\$98,571</b>	<b>\$0</b>	<b>\$98,571</b>	
<b>Report Total:</b>			<b>\$2,742,992</b>	<b>\$2,823,871</b>	<b>\$2,877,242</b>	<b>\$2,922,236</b>	<b>\$106,368</b>	<b>\$3,028,604</b>	

# Regular Programs

## Program Overview

The regular program provides the instructional and administrative leadership which promotes effective educational programs.

Regular programs includes school based administrators and their support staff. The primary function is to provide effective leadership for instruction and in the operation of the school and to serve as a leader for public education within the immediate surrounding community. The Principal is responsible for implementing all of the key initiatives of the Board of Education Strategic Plan.

Regular program funding for textbooks and supplies provides for the books, materials of instruction, science kits, paper and other instructional equipment to ensure that every student has the resources necessary to succeed in the classroom.

Regular program instructional funding provides for school based staff working directly with students in the delivery of the instructional program. Investments in this category relate directly to all of the Board of Education Goals in the Strategic Plan. Regular programs include the following areas of study:

- Art
- English/Language Arts
- Health Education
- Mathematics
- Music
- Physical Education
- Science
- Social Studies
- World Languages

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

## FY 2018 Funding Adjustments

The following adjustments in funding were made to Regular Programs for fiscal 2018:

### **Wage Adjustments of \$4,966,271:**

- Salary/wage adjustments of \$7,886,030
- Turnover savings of (\$2,919,759)

### **Base Budget Adjustments Net Change, (\$476):**

- Reduce contracted instruction – music, (\$4,000)
- Increase music equipment, \$500
- Increase in commencement expense, \$3,024

**Net change of (\$476) offset in Student Activities and Career and Technology.**

### **Reversal of Year End Transfers, (\$2,260,000):**

- Reversal of year end transfer for computer equipment, (\$2,100,000)
- Reversal of year end transfer for professional substitutes, (\$150,000)
- Reversal of year end transfer for professional salaries, (\$120,000)
- Reversal of year end transfer for additional clerical hours, (\$50,000)
- Reversal of year end transfer from other salaries, \$160,000

### **Cost Reduction Measures of (\$2,058,515):**

- Reduce contracted instruction, (\$96,793)
- Eliminate 12.0 FTE Elementary Teachers, (\$559,368)
- Eliminate 24.0 FTE Secondary Teachers, (\$1,118,736)
- Eliminate 1.0 FTE Elementary Instructional Facilitator, (\$88,461)

## Regular Programs

- Eliminate 2.0 FTE 10 month Clerical positions, (\$43,026)
- Convert Elementary Instructional Facilitator positions from 12 month to 10 month, (\$152,131)

**The increase in expenditures from the fiscal 2017 budget for Regular Programs is \$647,280.**

## Regular Programs

By Object Code	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
Salaries	\$142,475,399	\$144,010,669	\$147,033,791	\$148,792,563	\$2,844,549	\$151,637,112
Contracted Services	\$583,837	\$547,071	\$679,789	\$843,648	(\$100,793)	\$742,855
Supplies	\$4,279,689	\$4,181,445	\$4,042,027	\$3,989,368	\$3,024	\$3,992,392
Other Charges	\$132,408	\$72,560	\$80,556	\$159,816	\$0	\$159,816
Equipment	\$1,141,823	\$3,280,841	\$3,314,688	\$2,987,359	(\$2,099,500)	\$887,859
<b>Total:</b>	<b>\$148,613,155</b>	<b>\$152,092,586</b>	<b>\$155,150,851</b>	<b>\$156,772,754</b>	<b>\$647,280</b>	<b>\$157,420,034</b>

## Budgeted Full Time Equivalent Positions

	FY15	FY16	FY17	17-18	FY18
Asst Principal 10 Month	48.0	49.0	49.0	0.0	49.0
Asst Principal 12 Month	38.0	38.0	38.0	0.0	38.0
Clerical 10 Month	53.0	53.0	53.0	(2.0)	51.0
Clerical 12 Month	80.0	79.0	79.0	0.0	79.0
Inclusion Helper	4.0	4.0	4.0	0.0	4.0
Paraeducator	43.0	43.0	43.0	0.0	43.0
Principal	51.0	51.0	51.0	0.0	51.0
Supervisor	13.0	13.0	13.0	(1.0)	12.0
Swim Technician	6.0	6.0	6.0	0.0	6.0
Teacher/Counselor	2,096.6	2,062.7	2,037.2	(36.0)	2,001.2
Technician School Based	3.0	4.0	4.0	0.0	4.0
	<b>2,435.6</b>	<b>2,402.7</b>	<b>2,377.2</b>	<b>(39.0)</b>	<b>2,338.2</b>

## By State Category

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
<b>FTE:0.0 MID-LEVEL ADMINISTRATION</b>						
<b>Salaries</b>						
<b>1</b> PROFESSIONAL Office of the Principal 102-XXX-015-105 51100 FTE: 150.0	\$14,874,349	\$15,109,496	\$15,552,345	\$15,566,931	\$191,202	\$15,758,133
<b>2</b> PROFESSIONAL - SUBSTITUTES Office of the Principal 102-XXX-015-105 51101 FTE: 0.0	\$24,400	\$24,671	\$102,815	\$150,000	(\$150,000)	\$0
<b>3</b> OTHER EQUIPMENT Office of the Principal 102-XXX-015-105 51110 FTE: 130.0	\$4,489,982	\$4,533,702	\$4,613,948	\$4,699,002	\$295,405	\$4,994,407
<b>4</b> ASSISTIVE TECHNOLOGY Office of the Principal 102-XXX-015-105 51111 FTE: 0.0	\$34,243	\$58,412	\$36,125	\$40,862	\$0	\$40,862
<b>5</b> DHH EQUIPMENT Office of the Principal 102-XXX-015-105 51140 FTE: 0.0	\$27,369	\$27,456	\$41,165	\$38,281	\$0	\$38,281
<b>6</b> COMPUTERS/BUSINESS EQUIPMENT Office of the Principal 102-XXX-015-105 51150 FTE: 0.0	\$51	\$0	\$45,714	\$50,000	(\$5,000)	\$45,000
<b>Total Salaries</b>	<b>\$19,450,394</b>	<b>\$19,753,737</b>	<b>\$20,392,113</b>	<b>\$20,545,076</b>	<b>\$331,607</b>	<b>\$20,876,683</b>

By State Category				FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
<b>MID-LEVEL ADMINISTRATION</b>									
<b>Supplies</b>									
7	COMMENCEMENT Office of the Principal 102-XXX-015-105 53250			\$35,016	\$42,706	\$43,174	\$46,976	\$3,024	\$50,000
8	OFFICE Office of the Principal 102-XXX-015-105 53440			\$110,048	\$127,201	\$102,800	\$139,615	\$0	\$139,615
9	PRINTING Office of the Principal 102-XXX-015-105 53445			\$44,373	\$54,431	\$54,629	\$81,639	\$0	\$81,639
10	POSTAGE/COURIER SERVICE Office of the Principal 102-XXX-015-105 53450			\$117,713	\$111,619	\$105,662	\$107,978	\$0	\$107,978
<b>Total Supplies</b>				<b>\$307,149</b>	<b>\$335,957</b>	<b>\$306,266</b>	<b>\$376,208</b>	<b>\$3,024</b>	<b>\$379,232</b>
<b>Other Charges</b>									
11	MILEAGE, PARKING, TOLLS Office of the Principal 102-XXX-015-105 54720			\$21,087	\$17,656	\$19,146	\$27,044	\$0	\$27,044
12	INSTITUTES, CONFERENCES, MTGS. Office of the Principal 102-XXX-015-105 54750			\$3,984	\$4,244	\$2,881	\$5,000	\$0	\$5,000
<b>Total Other Charges</b>				<b>\$25,070</b>	<b>\$21,900</b>	<b>\$22,027</b>	<b>\$32,044</b>	<b>\$0</b>	<b>\$32,044</b>
<b>Equipment</b>									
13	OTHER EQUIPMENT Office of the Principal 102-XXX-015-105 55170			\$83,484	\$59,660	\$68,265	\$45,000	\$0	\$45,000
14	OFFICE FURNITURE/EQUIPMENT Office of the Principal 102-XXX-015-105 55810			\$4,578	\$9,938	\$16,651	\$17,085	\$0	\$17,085
<b>Total Equipment</b>				<b>\$88,062</b>	<b>\$69,598</b>	<b>\$84,917</b>	<b>\$62,085</b>	<b>\$0</b>	<b>\$62,085</b>
<b>Total MID-LEVEL ADMINISTRATION</b>				<b>\$19,870,676</b>	<b>\$20,181,191</b>	<b>\$20,805,322</b>	<b>\$21,015,413</b>	<b>\$334,631</b>	<b>\$21,350,044</b>
<b>INSTRUCTIONAL SALARIES</b>									
<b>Salaries</b>									
15	NON-INSTRUCTIONAL/AIDES/TECHS Swim Program 103-XXX-001-251 51105 FTE: 6.0			\$136,607	\$145,709	\$153,632	\$0	\$0	\$0
16	PROFESSIONAL Outdoor Education 103-XXX-001-265 51100 FTE: 4.0			\$264,751	\$274,404	\$285,071	\$282,233	\$17,224	\$299,457
17	OTHER Outdoor Education 103-XXX-001-265 51170 FTE: 0.0			\$138,138	\$36,376	\$39,790	\$32,073	\$160,000	\$192,073
18	NON-INSTR/AIDES/TECHS-ADD. HRS Elementary Education 103-XXX-001-295 51107 FTE: 0.0			\$0	\$0	\$83	\$0	\$0	\$0

By State Category		FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
INSTRUCTIONAL SALARIES							
Salaries							
19	TERMINATION PAY - ANNUAL LEAVE Regular Program 103-XXX-001-990 51166 FTE: 0.0	\$417,941	\$422,287	\$675,047	\$415,125	\$0	\$415,125
20	OTHER Regular Program 103-XXX-001-990 51170 FTE: 0.0	\$34,399	\$39,222	\$60,893	\$82,023	\$3,281	\$85,304
21	INCLUSION HELPER SUBSTITUTES Regular Program 103-XXX-001-990 51178 FTE: 0.0	\$432	\$875	\$563	\$0	\$0	\$0
22	INCLUSION HELPER - ADDT'L HRS Regular Program 103-XXX-001-990 51179 FTE: 0.0	\$0	\$0	\$46	\$0	\$0	\$0
23	NON-INSTR/AIDES/TECHS-ADD. HRS Regular Program Other 103-XXX-001-991 51101 FTE: 0.0	\$0	\$0	\$0	\$144,242	\$0	\$144,242
24	PROFESSIONAL Regular Program Budget 103-XXX-001-999 51100 FTE: 1966.0	\$114,731,709	\$115,843,255	\$117,939,059	\$119,256,375	\$2,170,578	\$121,426,953
25	PROFESSIONAL - SUBSTITUTES Regular Program 103-XXX-001-999 51101 FTE: 0.0	\$2,538,302	\$2,540,699	\$2,345,691	\$2,491,103	\$0	\$2,491,103
26	NON-INSTRUCTIONAL/AIDES/TECHS Regular Program Budget 103-XXX-001-999 51105 FTE: 47.0	\$1,058,250	\$1,102,365	\$1,139,599	\$1,286,105	\$58,467	\$1,344,572
27	NON-INSTRUCTIONAL SUBSTITUTES Regular Program Budget 103-XXX-001-999 51106 FTE: 0.0	\$22,296	\$7,722	\$17,147	\$32,195	\$0	\$32,195
28	TERMINATION PAY - SICK LEAVE Regular Program Budget 103-XXX-001-999 51167 FTE: 0.0	\$1,423,172	\$1,558,322	\$1,608,298	\$1,702,013	\$0	\$1,702,013
29	INCLUSION HELPERS Regular Program Budget 103-XXX-001-999 51168 FTE: 4.0	\$72,243	\$69,368	\$88,993	\$90,472	\$7,397	\$97,869
30	PROFESSIONAL Learning & Mentoring 103-XXX-002-325 51100 FTE: 29.0	\$1,776,146	\$1,813,605	\$1,882,046	\$1,881,855	\$115,995	\$1,997,850
31	PROFESSIONAL - SUBSTITUTES Learning & Mentoring 103-XXX-002-325 51101 FTE: 0.0	\$3,661	\$82	\$0	\$3,030	\$0	\$3,030
32	OTHER Alternative Education 103-XXX-002-3330 51170 FTE: 0.0	\$0	\$0	\$0	\$74,235	\$0	\$74,235

By State Category		FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
<b>INSTRUCTIONAL SALARIES</b>							
<b>Salaries</b>							
33	PROFESSIONAL Homeland Security Program 103-XXX-002-385 51100 FTE: 2.2	\$108,189	\$83,223	\$91,947	\$118,170	\$(20,000)	\$98,170
34	PROFESSIONAL Department Chairs, TIC, Teacher Spec. 103-XXX-009-530 51100 FTE: 0.0	\$298,770	\$319,420	\$313,772	\$356,238	\$0	\$356,238
<b>Total Salaries</b>		<b>\$ 123,025,005</b>	<b>\$124,256,932</b>	<b>\$126,641,678</b>	<b>\$128,247,487</b>	<b>\$2,512,942</b>	<b>\$130,760,429</b>
Total INSTRUCTIONAL SALARIES		\$123,025,005	\$124,256,932	\$126,641,678	\$128,247,487	\$2,512,942	\$130,760,429
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
<b>Supplies</b>							
35A	OTHER Art 104-XXX-001-205 53170	\$0	\$0	\$605	\$0	\$0	\$0
35	PHYSICAL EDUCATION Physical Education 104-XXX-001-250 53243	\$7,346	\$5,501	\$2,760	\$6,800	\$0	\$6,800
36	OTHER Music 104-XXX-001-260 53170	\$3,058	\$104	\$1,079	\$1,500	\$0	\$1,500
37	OTHER Science 104-XXX-001-270 53170	\$66,746	\$76,338	\$72,782	\$68,000	\$0	\$68,000
38	SCIENCE KITS Science 104-XXX-001-270 53515	\$91,825	\$90,614	\$86,176	\$91,650	\$0	\$91,650
39	MATERIALS OF INSTRUCTION Other 104-XXX-001-990 53445	\$2,260,218	\$2,164,888	\$2,261,671	\$2,022,250	\$0	\$2,022,250
40	FORMS/BOOKS/REPORT CARDS Other 104-XXX-001-990 53465	\$3,778	\$4,629	\$9,375	\$20,000	\$0	\$20,000
41	BULLETINS, GUIDES, ETC. Other 104-XXX-001-990 53476	\$73,052	\$69,445	\$62,590	\$65,000	\$0	\$65,000
42	PAPER/TONER/INK OTHER EQUIPMENT 104-XXX-001-990 53505	\$776,442	\$693,282	\$712,197	\$696,746	\$0	\$696,746
43	TEXTBOOKS Other 104-XXX-001-990 53510	\$690,074	\$740,689	\$524,940	\$641,214	\$0	\$641,214
44	MATERIALS OF INSTRUCTION Alternative Education 104-XXX-002-330 53455	\$0	\$0	\$1,586	\$0	\$0	\$0
<b>Total Supplies</b>		<b>\$3,972,540</b>	<b>\$3,845,488</b>	<b>\$3,735,761</b>	<b>\$3,613,160</b>	<b>\$0</b>	<b>\$3,613,160</b>
Total TEXTBOOKS AND CLASS SUPPLIES		\$3,972,540	\$3,845,488	\$3,735,761	\$3,613,160	\$0	\$3,613,160
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Contracted Services</b>							



By State Category		FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Contracted Services</b>							
45	CONTRACTED INSTRUCTION Physical Education 105-XXX-001-250 52220	\$7,470	\$8,730	\$561	\$6,500	\$0	\$6,500
46	INSPECTIONS Physical Education 105-XXX-001-250 52290	\$6,815	\$2,205	\$7,728	\$5,000	\$0	\$5,000
47	CONTRACTED INSTRUCTION Music 105-XXX-001-260 52220	\$6,669	\$1,658	\$1,658	\$7,000	\$(4,000)	\$3,000
48	COPIER / MACHINE RENTAL Science 105-XXX-001-270 52370	\$803	\$803	\$1,019	\$1,350	\$0	\$1,350
49	CONTRACTED INSTRUCTION Regular Program Other 105-XXX-001-990 52220	\$158,323	\$160,218	\$310,151	\$296,793	\$(96,793)	\$200,000
50	COPIER / MACHINE RENTAL Regular Program Other 105-XXX-001-990 52370	\$403,757	\$373,457	\$358,672	\$527,005	\$0	\$527,005
<b>Total Contracted Services</b>		<b>\$583,837</b>	<b>\$547,071</b>	<b>\$679,789</b>	<b>\$843,648</b>	<b>\$(100,793)</b>	<b>\$742,855</b>
<b>Other Charges</b>							
51	OTHER Outdoor Education 105-XXX-001-265 54170	\$10,068	\$3,718	\$9,746	\$11,000	\$0	\$11,000
52	REFRESHMENTS Outdoor Education 105-XXX-001-265 54735	\$46,877	\$0	\$0	\$57,720	\$0	\$57,720
53	INSTITUTES, CONFERENCES, MTGS. Science 105-XXX-001-270 54750	\$700	\$690	\$687	\$500	\$0	\$500
54	MILEAGE, PARKING, TOLLS Regular Program Other 105-XXX-001-990 54720	\$31,292	\$28,783	\$32,261	\$29,951	\$0	\$29,951
55	PROFESSIONAL DUES Regular Program Other 105-XXX-001-990 54730	\$18,088	\$17,254	\$15,303	\$20,000	\$0	\$20,000
56	INST.,CONF.,MEET.,-ELEM.ED Regular Program Other 105-XXX-001-990 54751	\$0	\$0	\$0	\$2,700	\$0	\$2,700
57	INST., CONF., MEET.,-HIGH SCHOOLS Regular Program Other 105-XXX-001-990 54752	\$312	\$215	\$532	\$3,332	\$0	\$3,332
58	INST., CONF., MEET.,-MIDDLE SCHOOLS Regular Program Other 105-XXX-001-990 54753	\$0	\$0	\$0	\$2,569	\$0	\$2,569

By State Category		FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Total Other Charges</b>		<b>\$107,337</b>	<b>\$50,660</b>	<b>\$58,529</b>	<b>\$127,772</b>	<b>\$0</b>	<b>\$127,772</b>
<b>Equipment</b>							
59 OTHER EQUIPMENT Art 105-XXX-001-205 55170		\$11,305	\$9,188	\$10,775	\$11,107	\$0	\$11,107
60 COMPUTERS/BUSINESS EQUIPMENT Business Technology 105-XXX-001-210 55805		\$6,899	\$6,899	\$2,301	\$6,899	\$0	\$6,899
61 OTHER EQUIPMENT Physical Education 105-XXX-001-250 55170		\$171	\$10,166	\$1,217	\$2,990	\$0	\$2,990
62 PLAYGROUND Physical Education 105-XXX-001-250 55483		\$10,440	\$30,116	\$35,931	\$27,620	\$0	\$27,620
63 MUSIC Music 105-XXX-001-260 55481		\$13,444	\$13,800	\$(1,562)	\$11,957	\$500	\$12,457
64 OTHER EQUIPMENT Science 105-XXX-001-270 55170		\$13,409	\$15,307	\$26,067	\$27,609	\$0	\$27,609
65 COMPUTERS/BUSINESS EQUIPMENT Science 105-XXX-001-270 55805		\$0	\$9,209	\$14,220	\$10,496	\$0	\$10,496
66 OTHER EQUIPMENT Regular Program Other 105-XXX-001-990 55170		\$114,849	\$106,985	\$119,104	\$102,767	\$0	\$102,767
67 INSTRUCTIONAL EQUIPMENT Regular Program Other 105-XXX-001-990 55455		\$883,244	\$3,009,573	\$3,021,716	\$2,723,829	(\$2,100,000)	\$623,829
<b>Total Equipment</b>		<b>\$1,053,761</b>	<b>\$3,211,243</b>	<b>\$3,229,771</b>	<b>\$2,925,274</b>	<b>(\$2,099,500)</b>	<b>\$825,774</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>		<b>\$1,744,935</b>	<b>\$3,808,975</b>	<b>\$3,968,089</b>	<b>\$3,896,694</b>	<b>(\$2,200,293)</b>	<b>\$1,696,401</b>
<b>Report Total:</b>		<b>\$148,613,155</b>	<b>\$152,092,586</b>	<b>\$155,150,851</b>	<b>\$156,772,754</b>	<b>\$647,280</b>	<b>\$157,420,034</b>

# School Library Media Program

## Program Overview

The Office of Library Media Services provides leadership and supervision to the fifty-four school library media centers, the Center for Instructional Media which includes, the professional library, the central video library and the book-processing center. The diverse responsibilities of this department include guidance to and approval of each school library media center's print and non-print purchases, approval of the purchases for the central video library and professional library. Additionally, assistance is provided to the construction department during the building of new and renovation of library media centers and the oversight of vendors to secure the best pricing on various instructional equipment, software/audiovisual pricing, and on-line databases. The library media specialists are included in this program along with media technicians.

## Accomplishments FY 2016

- Continue collection analysis on state targeted materials and keeping collections within an acceptable range (Goals 2 and 4)
- Begun work on collaborative lessons with elementary, middle, and high school classroom teachers in conjunction with library media specialists in itslearning (Board Goal 3)
- Completed the course itslearning 101 with all school library media specialists (Board Goal 3)
- Worked on curriculum for itslearning implementation across all grade levels (Board Goals 3 and 4)
- Assisted schools with the purchase of materials of instruction (Board Goals 2 and 3)
- Filled supplies and equipment requests by library media specialist (Board Goals 2 and 3)
- Met as a steering committee to systemically work on Library Media policies and issues (Board Goal 4)
- Reworked the HCPS Library webpage to be more current and user friendly (Board Goal 2)

## Goals – FY 2018

- Update library collections for all school libraries (Board Goals 1 and 4)
  1. **State Mandated Guidelines**
    - 12,000 items for elementary – Only 3 schools meet this goal
    - 15,000 for middle – No schools meet this goal
    - 18,000 for high schools – No schools meet this goal
  2. **Age and Weeding**
    - Overall the average age of items in our school district is 2006, and is on target with the recommended average age
  3. **Budget Goals**
    - Use Maryland state guidelines for size and balanced distribution recommendations. If purchased it will cost \$4.9 million to bring all district collections up to minimum guidelines.
- Continue professional learning and curricular work in itslearning for library media specialists (Board Goals 1, 3, and 4)
- Review and update curriculum to align with new national library standards which will be released in the fall of 2017 (Board Goals 1, 3, and 4)
- Continue to update the School Library Media informational webpage (Board Goals 1, 2, and 4)
- Continue to study Online Books and eBook, their platforms, and their impact on school libraries in terms of relevancy, cost, and usage (Board Goals 1 and 4)

## Objectives – FY 2018

- Conduct professional development to assist Library Media Specialists in writing SMART Goals (Board Goal 3)
- Meet with library media specialists by steering committee and by grade level to discuss the needs of the county to support teachers and students (Board Goals 1 and 3)
- Collect plans for updating and targeting library collections based on school needs and state requirements from library media specialists (Board Goals 1 and 3)
- Evaluate the conditions of library equipment and furniture to ensure all Media Centers provide a safe atmosphere and equal access to materials and technology (Board Goals 1, 3, and 4)
- Research on the academic and fiscal implications and applications of eBooks (Board Goals 1 and 4)
- Provide awareness to stakeholders of the resources currently available for curriculum and professional development (Board Goals 1, 3, and 4)
- Work more closely with all content areas to assist teachers as written into MCCRS and PARCC assessments (Board Goals 1, 3, and 4)
- Work with library media specialists to increase their capacity in itslearning so they may better serve their colleagues (Board Goal 3)
- Research and explore the possibility of acquiring a new circulation system (Board Goals 1 and 4)

# School Library Media Program

## **FY 2018 Funding Adjustments**

The changes to School Library Media Programs for fiscal 2018 are:

### **Wage Adjustments of \$304,729:**

- Salary/wage adjustments of \$304,729

### **Cost Reduction Measures of (\$109,975):**

- Eliminate 1.0 FTE Media Technician, (\$21,489)
- Eliminate 2.0 FTE Library Processing Center clerical staff, (\$88,486)

The increase in expenditures from the fiscal 2017 budget for School Library Media Programs is \$194,754.

## School Library Media Program

### By Object Code

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
Salaries	\$5,158,389	\$5,347,056	\$5,491,520	\$5,610,159	\$194,754	\$5,804,913
Contracted Services	\$893	\$893	\$879	\$1,007	\$0	\$1,007
Supplies	\$759,951	\$463,104	\$495,878	\$506,987	\$0	\$506,987
Other Charges	\$3,468	\$3,972	\$360	\$500	\$0	\$500
Equipment	\$14,903	\$19,633	\$13,968	\$10,654	\$0	\$10,654
<b>Total:</b>	<b>\$5,937,603</b>	<b>\$5,834,659</b>	<b>\$6,002,606</b>	<b>\$6,129,307</b>	<b>\$194,754</b>	<b>\$6,324,061</b>

### Budgeted Full Time Equivalent Positions

	FY15	FY16	FY17	17-18	FY18
Clerical 12 Month	2.5	2.5	2.5	(2.0)	0.5
Media Technician	48.5	48.5	46.5	(1.0)	45.5
Supervisor	1.0	1.0	1.0	0.0	1.0
Teacher/Counselor	62.8	61.8	61.8	0.0	61.8
<b>Total:</b>	<b>114.8</b>	<b>113.8</b>	<b>111.8</b>	<b>(3.0)</b>	<b>108.8</b>

### By State Category

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
<b>FTE: 1.5      MID-LEVEL ADMINISTRATION</b>						
<b>1</b> PROFESSIONAL Library Administration 102-XXX-016-130    51100    FTE: 1.0	\$99,917	\$102,430	\$106,672	\$105,246	\$8,045	\$113,291
<b>2</b> CLERICAL Library Administration 102-XXX-016-130    51110    FTE: 0.5	\$13,357	\$15,047	\$18,859	\$16,395	\$(418)	\$15,977
<b>Total Salaries</b>	<b>\$113,274</b>	<b>\$117,477</b>	<b>\$125,531</b>	<b>\$121,641</b>	<b>\$7,627</b>	<b>\$129,268</b>
<b>Salaries</b>						
<b>Total MID-LEVEL ADMINISTRATION</b>	<b>\$113,274</b>	<b>\$117,477</b>	<b>\$125,531</b>	<b>\$121,641</b>	<b>\$7,627</b>	<b>\$129,268</b>

FTE: 107.3

### INSTRUCTIONAL SALARIES

<b>3</b> PROFESSIONAL School Library Programs 103-XXX-008-285    51100    FTE: 61.8	\$3,487,753	\$3,650,718	\$3,857,399	\$3,889,821	\$215,347	\$4,105,168
<b>4</b> PROFESSIONAL - SUBSTITUTES School Library Programs 103-XXX-008-285    51101    FTE: 0.0	\$144,339	\$81,975	\$55,797	\$119,343	\$0	\$119,343
<b>5</b> NON-INSTRUCTIONAL/AIDES/TECHS School Library Programs 103-XXX-008-285    51105    FTE: 45.5	\$1,278,947	\$1,356,607	\$1,321,460	\$1,335,382	\$60,266	\$1,395,648
<b>6</b> NON-INSTRUCTIONAL SUBSTITUTES School Library Programs 103-XXX-008-285    51106    FTE: 0.0	\$2,769	\$5,269	\$8,344	\$6,555	\$0	\$6,555

# By State Category

FY15  
Actual

FY16  
Actual

FY17  
Actual

FY17  
Budget

17-18  
Change

FY18  
Budget

## INSTRUCTIONAL SALARIES

### Salaries

7	NON-INSTR/AIDES/TECHS-ADD. HRS School Library Programs 103-XXX-008-285 51107 FTE: 0.0	\$0	\$0	\$12	\$0	\$0	\$0
8	CLERICAL School Library Programs 103-XXX-008-285 51110 FTE: 0.0	\$84,718	\$86,692	\$69,093	\$88,486	\$(88,486)	\$0
9	CLERICAL SUBSTITUTES School Library Programs 103-XXX-008-285 51111 FTE: 0.0	\$0	\$0	\$4,257	\$0	\$0	\$0
10	PROFESSIONAL Summer Library 103-XXX-008-286 51100 FTE: 0.0	\$46,589	\$48,319	\$49,627	\$48,931	\$0	\$48,931
<b>Total Salaries</b>		<b>\$5,045,115</b>	<b>\$5,229,580</b>	<b>\$5,365,989</b>	<b>\$5,488,518</b>	<b>\$187,127</b>	<b>\$5,675,645</b>
<b>Total INSTRUCTIONAL SALARIES</b>		<b>\$5,045,115</b>	<b>\$5,229,580</b>	<b>\$5,365,989</b>	<b>\$5,488,518</b>	<b>\$187,127</b>	<b>\$5,675,645</b>

## TEXTBOOKS AND CLASS SUPPLIES

### Supplies

11	OTHER School Library Programs 104-XXX-008-285 53170	\$11,288	\$9,535	\$7,185	\$10,500	\$0	\$10,500
12	FILM LIBRARY School Library Programs 104-XXX-008-285 53485	\$5,783	\$2,625	\$0	\$0	\$0	\$0
13	LIBRARY/MEDIA School Library Programs 104-XXX-008-285 53490	\$452,345	\$434,463	\$456,126	\$458,035	\$0	\$458,035
14	PROFESSIONAL LIBRARY School Library Programs 104-XXX-008-285 53491	\$11,200	\$16,481	\$11,208	\$17,093	\$0	\$17,093
15	LIBRARY/MEDIA School Library Programs - SAFE Program 104-XXX-008-355 53490	\$279,335	\$0	\$21,359	\$21,359	\$0	\$21,359
<b>Total Supplies</b>		<b>\$759,951</b>	<b>\$463,104</b>	<b>\$495,878</b>	<b>\$506,987</b>	<b>\$0</b>	<b>\$506,987</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>		<b>\$759,951</b>	<b>\$463,104</b>	<b>\$495,878</b>	<b>\$506,987</b>	<b>\$0</b>	<b>\$506,987</b>

## OTHER INSTRUCTIONAL COSTS

### Contracted Services

16	COPIER / MACHINE RENTAL School Library Programs 105-XXX-008-285 52370	\$893	\$893	\$879	\$1,007	\$0	\$1,007
<b>Total Contracted Services</b>		<b>\$893</b>	<b>\$893</b>	<b>\$879</b>	<b>\$1,007</b>	<b>\$0</b>	<b>\$1,007</b>

### Other Charges

17	MILEAGE, PARKING, TOLLS School Library Programs 105-XXX-008-285 54720	\$681	\$379	\$360	\$500	\$0	\$500
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<b>By State Category</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY17 Budget</b>	<b>17-18 Change</b>	<b>FY18 Budget</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
<b>Other Charges</b>						
<b>18</b> INSTITUTES, CONFERENCES, MTGS. School Library Programs 105-XXX-008-285 54750	\$2,787	\$3,593	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$3,468</b>	<b>\$3,972</b>	<b>\$360</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
<b>Equipment</b>						
<b>19</b> OTHER EQUIPMENT School Library Programs 105-XXX-008-285 55170	\$7,250	\$5,504	\$12,066	\$10,654	\$0	\$10,654
<b>20</b> AV EQUIPMENT School Library Programs 105-XXX-008-285 55495	\$7,653	\$14,129	\$1,902	\$0	\$0	\$0
<b>Total Equipment</b>	<b>\$14,903</b>	<b>\$19,633</b>	<b>\$13,968</b>	<b>\$10,654</b>	<b>\$0</b>	<b>\$10,654</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>	<b>\$19,263</b>	<b>\$24,498</b>	<b>\$15,208</b>	<b>\$12,161</b>	<b>\$0</b>	<b>\$12,161</b>
<b>Report Total:</b>	<b>\$5,937,603</b>	<b>\$5,834,659</b>	<b>\$6,002,606</b>	<b>\$6,129,307</b>	<b>\$194,754</b>	<b>\$6,324,061</b>





# Summer School

## **Program Overview**

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

## **Accomplishments – FY 2016**

- Title 1 Jump Start STEM Summer School Program had an enrollment of 244 students. (Board Goals 1 and 4)
- High School Summer School had 448 students participate; 96% of the eligible students graduated. (Board Goals 1 and 4)
- Extended School Year Services (ESY): (Board Goals 1 and 4)
  - Elementary - 520 students
  - Secondary - 187 students
- Center for Environmental Explorations and Technology Summer Enrichment had an enrollment of 46 students. (Board Goals 1 and 4)
- Camp Invention Summer Enrichment Program had an enrollment of 65 students.
- The Summer Swim Instructional Program had 1,036 students participate at Edgewood Middle School and North Harford Middle School. (Board Goals 1 and 4)

## **Goals – FY 2018**

- Expand the High School Summer School program to include opportunities for students to accelerate
- Implement the Bridge Plan for Academic Validation Program during the summer months to allow students to meet graduation requirements
- Provide a variety of summer learning opportunities based on student need

## **Objectives – FY 2018**

- Offer additional online courses for students who wish to accelerate their learning (Board Goals 1 and 4)
- Provide opportunities for students to maintain current levels of academic progress by offering credit recovery courses (Board Goals 1 and 4)
- Coordinate a summer graduation opportunity for students who are unable to graduate in the spring (Board Goals 1 and 4)
- Provide extended-year services directed by IEP teams for students with disabilities, enrichment programs for gifted students, and summer swim (Board Goals 1 and 4)

## **FY 2018 Funding Adjustments**

There are no changes from the fiscal 2017 budget for Summer School.



# Summer School

## By Object Code

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
Salaries	\$118,742	\$112,569	\$102,073	\$163,948	\$0	\$163,948
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$24,923	\$15,935	\$18,359	\$14,196	\$0	\$14,196
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$143,665</b>	<b>\$128,504</b>	<b>\$120,432</b>	<b>\$178,144</b>	<b>\$0</b>	<b>\$178,144</b>

## Budgeted Full Time Equivalent Positions

	FY15	FY16	FY17	17-18	FY18
<b>Total:</b>					

## By State Category

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
<b>FTE: 0.0</b>						
<b>INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
1 PROFESSIONAL Summer - High 103-XXX-002-319 51100 FTE: 0.0	\$85,430	\$75,029	\$69,478	\$116,018	\$0	\$116,018
2 PROFESSIONAL Summer Music 103-XXX-002-341 51100 FTE: 0.0	\$5,111	\$2,121	\$2,583	\$4,894	\$0	\$4,894
3 PROFESSIONAL Summer Swim 103-XXX-002-342 51100 FTE: 0.0	\$21,505	\$25,870	\$21,915	\$30,011	\$0	\$30,011
4 PROFESSIONAL Summer School Physical Education 103-XXX-002-344 51100 FTE: 0.0	\$7,730	\$9,549	\$8,098	\$10,500	\$0	\$10,500
5 PROFESSIONAL Summer Bridge 103-XXX-002-348 51100 FTE: 0.0	\$(1,035)	\$0	\$0	\$2,525	\$0	\$2,525
<b>Total Salaries</b>	<b>\$118,742</b>	<b>\$112,569</b>	<b>\$102,073</b>	<b>\$163,948</b>	<b>\$0</b>	<b>\$163,948</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$118,742</b>	<b>\$112,569</b>	<b>\$102,073</b>	<b>\$163,948</b>	<b>\$0</b>	<b>\$163,948</b>

## TEXTBOOKS AND CLASS SUPPLIES

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
<b>Supplies</b>						
6 OTHER Summer - High 104-XXX-002-319 53170	\$84	\$1,125	\$0	\$0	\$0	\$0
7 MUSIC CAMP SUPPLIES Summer Music 104-XXX-002-341 53522	\$449	\$0	\$814	\$0	\$0	\$0

<b>By State Category</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY17 Budget</b>	<b>17-18 Change</b>	<b>FY18 Budget</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>						
<b>Supplies</b>						
<b>8</b> OTHER Summer Swim 104-XXX-002-342 53170	\$24,390	\$14,810	\$17,545	\$14,196	\$0	\$14,196
<b>Total Supplies</b>	<b>\$24,923</b>	<b>\$15,935</b>	<b>\$18,359</b>	<b>\$14,196</b>	<b>\$0</b>	<b>\$14,196</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$24,923</b>	<b>\$15,935</b>	<b>\$18,359</b>	<b>\$14,196</b>	<b>\$0</b>	<b>\$14,196</b>
<b>Report Total:</b>	<b>\$143,665</b>	<b>\$128,504</b>	<b>\$120,432</b>	<b>\$178,144</b>	<b>\$0</b>	<b>\$178,144</b>