

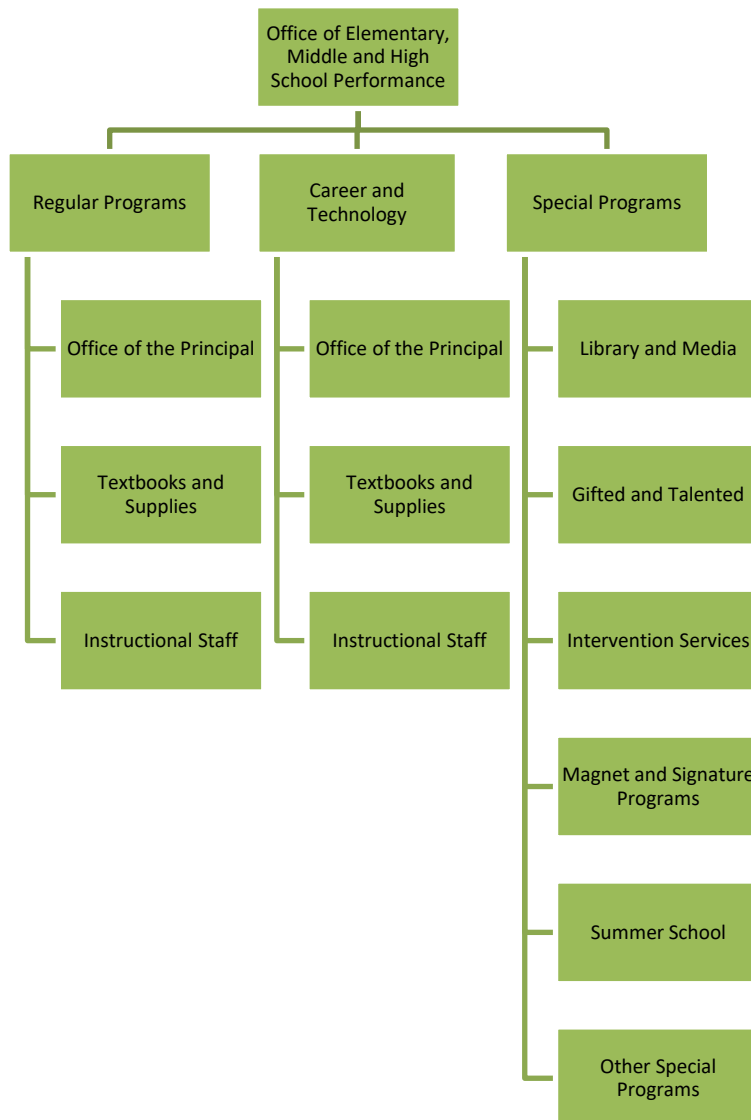
Education Services

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.

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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2019 Budget	FY 2020 Budget	Change
Education Services	\$ 175,800,623	\$ 177,060,166	\$ 182,943,071	\$ 183,928,881	\$ 186,445,681	\$ 2,516,800
Career and Technology Programs	7,770,828	7,844,321	8,029,655	8,202,333	8,672,282	469,949
Gifted and Talented Program	1,258,948	1,301,816	1,346,833	1,532,014	1,604,508	72,494
Intervention Services	422,461	405,397	149,371	145,995	152,270	6,275
Magnet Programs	1,589,883	1,628,126	1,694,128	1,727,054	1,774,961	47,907
Office of Elem/Mid/High Schools	607,372	644,567	603,966	607,889	906,501	298,612
Other Special Programs	2,877,242	2,942,153	3,062,309	2,989,008	3,309,464	320,456
Regular Programs	155,150,851	156,013,656	162,219,896	162,608,983	163,688,310	1,079,327
School Library Media Program	6,002,606	6,149,160	5,703,938	5,941,677	6,163,457	221,780
Summer School	120,432	130,970	132,975	173,928	173,928	-

Summary Report

Education Services

By Object Code	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$166,479,435	\$169,890,085	\$176,651,313	\$176,794,741	\$2,457,800	\$179,252,541
Contracted Services	\$826,400	\$755,319	\$997,865	\$884,151	\$41,500	\$925,651
Supplies	\$4,973,694	\$4,716,802	\$4,014,725	\$4,566,876	\$520,000	\$5,086,876
Other Charges	\$148,825	\$177,230	\$163,720	\$223,269	(\$1,500)	\$221,769
Equipment	\$3,372,269	\$1,520,732	\$1,115,448	\$1,459,844	(\$501,000)	\$958,844
Total:	\$175,800,623	\$177,060,167	\$182,943,071	\$183,928,881	\$2,516,800	\$186,445,681

Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
Asst Principal 10 Month	50.0	50.0	50.0	(50.0)	0.0
Asst Principal 12 Month	39.0	39.0	39.0	39.0	78.0
Clerical 10 Month	55.0	53.0	53.0	3.0	56.0
Clerical 12 Month	87.5	85.5	83.5	(2.0)	81.5
Director	2.0	2.0	2.0	2.0	4.0
Inclusion Helper	4.0	7.0	7.0	0.0	7.0
Media Technician	46.5	45.5	30.0	0.0	30.0
Paraeducator	69.0	69.0	65.0	0.0	65.0
Principal	52.0	52.0	52.0	0.0	52.0
Supervisor	15.0	14.0	14.0	(12.5)	1.5
Swim Technician	6.0	6.0	6.0	0.0	6.0
Teacher/Counselor	2,287.7	2,250.7	2,232.2	(78.3)	2,153.9
Technician School Based	5.0	6.0	8.0	0.0	8.0
	2,718.7	2,679.7	2,641.7	(98.8)	2,542.9

By State Category	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget	FY20 FTE
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MID-LEVEL ADMINISTRATION

Contracted Services	\$2,341	\$2,230	\$2,244	\$3,500	\$0	\$3,500	
Equipment	\$92,342	\$53,347	\$61,391	\$78,082	\$0	\$78,082	
Other Charges	\$28,081	\$22,648	\$18,607	\$35,387	\$0	\$35,387	
Salaries	\$21,549,183	\$21,759,976	\$22,496,606	\$22,557,621	\$(162,367)	\$22,395,254	
Supplies	\$325,272	\$316,755	\$306,183	\$396,773	\$0	\$396,773	
TOTAL:	\$21,997,220	\$22,154,956	\$22,885,030	\$23,071,363	\$(162,367)	\$22,908,996	273.0

INSTRUCTIONAL SALARIES

Salaries	\$144,930,252	\$148,130,108	\$154,154,708	\$154,237,120	\$2,620,167	\$156,857,287	
TOTAL:	\$144,930,252	\$148,130,108	\$154,154,708	\$154,237,120	\$2,620,167	\$156,857,287	2,269.9

TEXTBOOKS AND CLASS SUPPLIES

Supplies	\$4,648,422	\$4,400,046	\$3,708,542	\$4,170,103	\$520,000	\$4,690,103	
TOTAL:	\$4,648,422	\$4,400,046	\$3,708,542	\$4,170,103	\$520,000	\$4,690,103	0.0

OTHER INSTRUCTIONAL COSTS

Contracted Services	\$824,058	\$753,089	\$995,621	\$880,651	\$41,500	\$922,151	
Equipment	\$3,279,926	\$1,467,384	\$1,054,057	\$1,381,762	(\$501,000)	\$880,762	
Other Charges	\$120,744	\$154,583	\$145,113	\$187,882	(\$1,500)	\$186,382	
TOTAL:	\$4,224,729	\$2,375,056	\$2,194,792	\$2,450,295	\$(461,000)	\$1,989,295	0.0

By State Category	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget	FY20 FTE
Grand Total:	\$175,800,623	\$177,060,167	\$182,943,071	\$183,928,881	\$2,516,800	\$186,445,681	2,542.9

Career and Technology

Program Overview

The Office of Career and Technology Education (CTE) provides instructional and administrative leadership, promoting 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 careers and educational opportunities of tomorrow. Partnering 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 Board of Education (BOE) 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 (MSDE), Susquehanna Workforce Network and Harford Community College to ensure compliance with the Carl D. Perkins and related grants, and to provide a seamless transition for students from high school to postsecondary education and/or the workplace.

Board of Education Goals – FY 2020

- Board Goal 1: Prepare every student for success in postsecondary education and career.
- Board Goal 2: Engage families and the community to be partners in the education of our students.
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement.
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation.

Departmental Objectives – FY 2020

- 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 & 4)
- Increase the number of federal grant (Carl D. Perkins) applications for CTE program development and/or improvement (Board Goals 1 & 3)
- Collaborate with MSDE and business partners to explore new CTE programs and Computer Science initiatives (Board Goals 1, 2, & 3)
- Increase the number of formal partnerships between Harford County Public Schools and businesses/industries to help fund current and 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 & 2)
- Increase the number of students achieving Technical Skill Attainment (TSA) upon completion of a CTE program of study (Board Goals 1 & 2)

Accomplishments – FY 2018

- Secured \$330,304 in state grant funds for CTE equipment and supply upgrades, as well as funding for teacher professional development (Board Goals 1 & 3)
- Achieved 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 completion. (Board Goal 1)
- Purchased equipment and instructional materials for over 6,600 students in 33 CTE programs in all high schools. (Board Goal 1)

- Competed in Career and Technology Student Organizations, sending over 200 students to Career and Technology Student Organization (CTSO) regional and state competitions and 8 students to national competitions (Board Goal 1)
- Added the MSDE Interactive Media Production program of study to Patterson Mill High School (Board Goal 1)
- Business Education (Accounting, Academy of Finance, Business Management, Marketing):
 - Updated the MSDE Business, Management and Finance Career Cluster and Pathway courses to include Entrepreneurship
 - Provided support to instructional staff with the implementation of the new Financial and Technology Literacy course
 - 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 (Board Goal 1)
- Family and Consumer Sciences (Early Childhood Education, ProStart, Teacher Academy of Maryland):
 - Provided teachers professional development on effective teaching practices
 - Sent two teachers to mandatory state Teacher Academy of Maryland training
 - Collaborated with TIC Gums and Cornell University to offer a Food Science program for 11th grade students (Board Goals 1, 2, & 3)

Career and Technology Programs

By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$7,358,059	\$7,473,802	\$7,713,359	\$7,812,889	\$477,821	\$8,290,710
Contracted Services	\$33,078	\$31,849	\$33,177	\$31,450	\$1,000	\$32,450
Supplies	\$328,344	\$308,230	\$203,293	\$303,059	(\$7,872)	\$295,187
Other Charges	\$12,156	\$7,824	\$9,765	\$9,601	\$0	\$9,601
Equipment	\$39,190	\$22,616	\$70,061	\$45,334	(\$1,000)	\$44,334
Total:	\$7,770,828	\$7,844,321	\$8,029,655	\$8,202,333	\$469,949	\$8,672,282

Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
Asst Principal 10 Month	1.0	1.0	1.0	(1.0)	0.0
Asst Principal 12 Month	1.0	1.0	1.0	0.5	1.5
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	115.0	110.5	109.5	2.0	111.5
Technician School Based	1.0	1.0	1.0	0.0	1.0
Total:	123.0	118.5	117.5	1.5	119.0

By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
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MID-LEVEL ADMINISTRATION

Salaries

1 PROFESSIONAL Office of the Principal - Career & Technology 102-XXX-015-110 51100 FTE: 2.5	\$311,538	\$291,522	\$313,366	\$309,367	\$17,216	\$326,583
2 CLERICAL Office of the Principal - Career & Technology 102-XXX-015-110 51110 FTE: 4.0	\$128,644	\$140,811	\$161,506	\$161,708	\$10,445	\$172,153
Total Salaries	\$440,182	\$432,332	\$474,872	\$471,075	\$27,661	\$498,736

Supplies

3 COMMENCEMENT Office of the Principal - Career & Technology 102-XXX-015-110 53250	\$3,323	\$4,011	\$3,996	\$3,000	\$(3,000)	\$0
4 OFFICE Office of the Principal - Career & Technology 102-XXX-015-110 53440	\$1,416	\$1,959	\$1,466	\$2,080	\$0	\$2,080
5 PRINTING Office of the Principal - Career & Technology 102-XXX-015-110 53445	\$2,812	\$1,832	\$1,152	\$3,817	\$0	\$3,817
6 POSTAGE/COURIER SERVICE Office of the Principal - Career & Technology 102-XXX-015-110 53450	\$6,619	\$7,124	\$4,860	\$5,044	\$0	\$5,044
Total Supplies	\$14,171	\$14,926	\$11,474	\$13,941	\$(3,000)	\$10,941

By State Category	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
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MID-LEVEL ADMINISTRATION

Other Charges

7 MILEAGE, PARKING, TOLLS Office of the Principal - Career & Technology 102-XXX-015-110 54720	\$1,191	\$638	\$97	\$1,601	\$0	\$1,601
8 INSTITUTES, CONFERENCES, MTGS. Office of the Principal - Career & Technology 102-XXX-015-110 54750	\$448	\$0	\$0	\$0	\$0	\$0
Total Other Charges	\$1,639	\$638	\$97	\$1,601	\$0	\$1,601

Equipment

9 OTHER EQUIPMENT Office of the Principal - Career & Technology 102-XXX-015-110 55170	\$3,003	\$302	\$0	\$0	\$0	\$0
Total Equipment	\$3,003	\$302	\$0	\$0	\$0	\$0

Total MID-LEVEL ADMINISTRATION	\$458,994	\$448,198	\$486,444	\$486,617	\$24,661	\$511,278
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INSTRUCTIONAL SALARIES

Salaries

10 NON-INSTRUCTIONAL SUBSTITUTES C&T - Trades/Industry 103-XXX-003-430 51106 FTE: 0.0	\$937	\$0	\$0	\$0	\$0	\$0
11 PROFESSIONAL C&T - Budget 103-XXX-003-999 51100 FTE: 111.5	\$6,763,678	\$6,848,497	\$7,084,228	\$7,186,728	\$448,427	\$7,635,155
12 PROFESSIONAL - SUBSTITUTES C&T - Budget 103-XXX-003-999 51101 FTE: 0.0	\$122,562	\$163,398	\$121,956	\$122,195	\$0	\$122,195
13 NON-INSTRUCTIONAL/AIDES/TECHS C&T - Budget 103-XXX-003-999 51105 FTE: 1.0	\$26,021	\$28,375	\$31,102	\$31,002	\$1,733	\$32,735
14 PROFESSIONAL Curriculum Development - C&T 103-XXX-009-512 51100 FTE: 0.0	\$4,680	\$1,200	\$1,200	\$1,889	\$0	\$1,889
Total Salaries	\$6,917,877	\$7,041,470	\$7,238,487	\$7,341,814	\$450,160	\$7,791,974

Total INSTRUCTIONAL SALARIES	\$6,917,877	\$7,041,470	\$7,238,487	\$7,341,814	\$450,160	\$7,791,974
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TEXTBOOKS AND CLASS SUPPLIES

Supplies

15 OTHER SUPPLIES Career & Tech 104-XXX-003-990 53170	\$41,162	\$103,026	\$20,746	\$49,207	\$0	\$49,207
16 MATERIALS OF INSTRUCTION Career & Tech 104-XXX-003-990 53455	\$221,161	\$178,821	\$157,110	\$198,118	\$(4,872)	\$193,246
17 BULLETINS, GUIDES, ETC. Career & Tech 104-XXX-003-990 53476	\$335	\$748	\$71	\$1,000	\$0	\$1,000

By State Category		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
18	TEXTBOOKS Career & Tech 104-XXX-003-990 53510	\$51,516	\$9,289	\$13,801	\$40,793	\$0	\$40,793
19	TRAINING SUPPLIES Career & Tech 104-XXX-003-990 53580	\$0	\$1,420	\$90	\$0	\$0	\$0
Total Supplies		\$314,174	\$293,304	\$191,819	\$289,118	\$(4,872)	\$284,246
Total TEXTBOOKS AND CLASS SUPPLIES		\$314,174	\$293,304	\$191,819	\$289,118	\$(4,872)	\$284,246
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
20	CONSULTANTS Career & Tech 105-XXX-003-990 52205	\$0	\$797	\$350	\$200	\$1,000	\$1,200
21	INSTRUCTION PROGRAM EVALUATION Career & Tech 105-XXX-003-990 52225	\$33,078	\$31,052	\$32,827	\$31,250	\$0	\$31,250
Total Contracted Services		\$33,078	\$31,849	\$33,177	\$31,450	\$1,000	\$32,450
Other Charges							
22	OTHER CHARGES Career & Tech 105-XXX-003-990 54170	\$850	\$67	\$0	\$0	\$0	\$0
23	MILEAGE, PARKING, TOLLS Career & Tech 105-XXX-003-990 54720	\$5,297	\$3,979	\$3,856	\$2,000	\$1,500	\$3,500
24	INSTITUTES, CONFERENCES, MTGS. Career & Tech 105-XXX-003-990 54750	\$4,370	\$3,140	\$5,812	\$6,000	\$(1,500)	\$4,500
Total Other Charges		\$10,517	\$7,186	\$9,668	\$8,000	\$0	\$8,000
Equipment							
25	OTHER EQUIPMENT C&T - Family Consumer Science 105-XXX-003-425 55170	\$34,463	\$5	\$0	\$0	\$0	\$0
26	OTHER EQUIPMENT C&T - Trades/Industry 105-XXX-003-430 55170	\$1,724	\$22,309	\$0	\$0	\$0	\$0
27	INSTRUCTIONAL EQUIPMENT C&T - Trades/Industry 105-XXX-003-430 55455	\$0	\$0	\$70,061	\$45,334	\$(1,000)	\$44,334
Total Equipment		\$36,187	\$22,314	\$70,061	\$45,334	\$(1,000)	\$44,334
Total OTHER INSTRUCTIONAL COSTS		\$79,782	\$61,350	\$112,905	\$84,784	\$0	\$84,784
Report Total:		\$7,770,828	\$7,844,321	\$8,029,655	\$8,202,333	\$469,949	\$8,672,282

Gifted and Talented Program

Program Overview

The vision for the Harford County Accelerated Learning Program is to provide rigorous learning opportunities for gifted, talented, and highly-able students.

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 resource support in order to develop the academic, affective, and affinity needs of these students through rigorous, differentiated services.

The Office of Accelerated Learning and Intervention 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 academic skills and apply critical and creative thinking skills across all content areas
- Develop affective learning skills to support their unique social and emotional skills including, ethical leadership skills, sound problem-solving strategies in real-world situations, and resilience in problem solving
- Develop affinity skills including research, communication, technology, and possible career interests

Board of Education Goals – FY 2020

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2020

- Build gifted and talented specialists' instructional capacity by providing needs-based, high-quality professional learning (Board Goal 3)
- Finalize the Handbook for Accelerated Learning for HCPS, K-12
- Operationalize the identification process for gifted students for the school system and provide professional learning around gifted and talented identification and service models for school-based leadership (Board Goal 1)
- Explore and offer more online learning options to students who require content-level acceleration (Board Goals 1 & 4)
- Work in collaboration with the Office of Reading, English and Language Arts to explore curriculum options to enrich middle school Language Arts programs (Board Goal 1)

Accomplishments – FY 2018

- Built gifted and talented specialists' instructional capacity by providing needs-based, high-quality professional learning five times during the school year (Board Goal 3)
- Compiled a draft of the Handbook for Accelerated Learning for HCPS, K-12 (Board Goal 3)
- Collaborated with Instructional Leadership Teams in the teacher appraisal process (Board Goal 3)
- Provided new summer learning opportunities for students in kindergarten through grade 8 with Legos and Coding (Bricks for Kids), as well as Camp Invention across two sites (Board Goals 1, 2 & 3)
- Collaborated with content offices to facilitate a "New to Teaching AP" mentoring program (Board Goals 1 & 4)
- Piloted Primary Talent Development second grade classrooms in eight schools with district-wide approval for full-implementation from the General Curriculum Committee (Board Goals 1 & 4)
- Aligned the identification process for gifted students to include universal screening using multiple assessment measures, e.g., Cognitive Assessment Test (CoGAT), HCPS Academic Measures in reading and mathematics, and Primary Talent Development (Board Goal 1)

Gifted and Talented Program

By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$1,203,280	\$1,218,291	\$1,303,203	\$1,293,423	\$67,622	\$1,361,045
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$55,668	\$83,525	\$43,630	\$238,591	\$4,872	\$243,463
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,258,948	\$1,301,816	\$1,346,833	\$1,532,014	\$72,494	\$1,604,508

Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
Teacher/Counselor	17.9	17.9	17.9	0.0	17.9
Total:	17.9	17.9	17.9	0.0	17.9

By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
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INSTRUCTIONAL SALARIES

Salaries

1 PROFESSIONAL Gifted and Talented 103-XXX-004-305 51100 FTE: 17.9	\$1,184,920	\$1,190,463	\$1,297,869	\$1,279,140	\$67,622	\$1,346,762
2 PROFESSIONAL - SUBSTITUTES Gifted and Talented 103-XXX-004-305 51101 FTE: 0.0	\$4,987	\$27,827	\$5,334	\$3,091	\$0	\$3,091
3 OTHER SALARIES Advanced Placement Program 103-XXX-004-306 51170 FTE: 0.0	\$0	\$0	\$0	\$0	\$11,192	\$11,192
4 PROFESSIONAL Summer Laureate 103-XXX-004-340 51100 FTE: 0.0	\$13,373	\$0	\$0	\$11,192	\$(11,192)	\$0
Total Salaries	\$1,203,280	\$1,218,291	\$1,303,203	\$1,293,423	\$67,622	\$1,361,045
Total INSTRUCTIONAL SALARIES	\$1,203,280	\$1,218,291	\$1,303,203	\$1,293,423	\$67,622	\$1,361,045

TEXTBOOKS AND CLASS SUPPLIES

Supplies

5 MATERIALS OF INSTRUCTION Gifted and Talented 104-XXX-004-305 53455	\$55,343	\$82,454	\$43,228	\$237,091	\$4,872	\$241,963
6 OTHER SUPPLIES Summer Laureate 104-XXX-004-340 53170	\$325	\$1,071	\$0	\$0	\$0	\$0
7 MATERIALS OF INSTRUCTION Summer Laureate 104-XXX-004-340 53455	\$0	\$0	\$402	\$1,500	\$0	\$1,500
Total Supplies	\$55,668	\$83,525	\$43,630	\$238,591	\$4,872	\$243,463
Total TEXTBOOKS AND CLASS SUPPLIES	\$55,668	\$83,525	\$43,630	\$238,591	\$4,872	\$243,463

By State Category	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Report Total:	\$1,258,948	\$1,301,816	\$1,346,833	\$1,532,014	\$72,494	\$1,604,508

Intervention Services

Program Overview

The Office of Accelerated Learning and Intervention and the Office of School Performance and Achievement 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 (Bridge Plan), providing opportunities for administrators and teachers with regard to intervention and extended-day and school-year programs, and writing curriculum materials for intervention programs.

Board of Education Goals – FY 2020

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2020

- Work collaboratively with other HCPS offices to align academic and social emotional intervention services in the intervention handbook and, as needed, realign the HCPS vision for intervention. (Board Goal 1)
- Work collaboratively with content supervisors and principals to provide systemic updates surrounding Bridge Plan requirements (Board Goals 1, 2, & 3)
- Explore providing more online summer learning options to students who need to recover course credit lost during the school year (Board Goals 1, 2, & 4)
- Support school performance plans to meet the demands of the Elementary and Secondary School Act (ESSA) and, fiscally support priority schools as indicated by a variety of assessment measures, e.g., PARCC, graduation rates, climate survey, attendance, and behavior data (Board Goals 1 & 4)
- Support newly appointed principals with regard to school performance and intervention services (Board Goals 1 & 3)

Accomplishments – FY 2018

- Coordinated and provided professional development for the MSDE revised Bridge Plan project monitors, scorers and coordinators in English 10 and Algebra I (Board Goals 1 & 3)
- Implemented a High School Summer Learning Program for targeted at-risk students (Board Goals 1, 2, & 3)
- Provided programs and funding for extended-day instructional programs (Board Goals 1 & 3)
- Aligned existing HCPS intervention programs with the requirements from ESSA (Board Goal 1)

Intervention Services

By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$419,137	\$402,781	\$148,171	\$144,203	\$6,275	\$150,478
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$3,324	\$2,616	\$1,200	\$1,792	\$0	\$1,792
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$422,461	\$405,397	\$149,371	\$145,995	\$6,275	\$152,270

Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
Paraeducator	5.0	4.0	2.0	0.0	2.0
Teacher/Counselor	1.0	1.0	1.0	0.0	1.0
Total:	6.0	5.0	3.0	0.0	3.0

By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
INSTRUCTIONAL SALARIES						

Salaries

1	PROFESSIONAL Intervention 103-XXX-002-345 51100 FTE: 1.0	\$73,252	\$72,292	\$74,408	\$74,387	\$3,441	\$77,828
2	PROFESSIONAL - SUBSTITUTES Intervention 103-XXX-002-345 51101 FTE: 0.0	\$460	\$300	\$185	\$550	\$0	\$550
3	NON-INSTRUCTIONAL/AIDES/TECHS Intervention 103-XXX-002-345 51105 FTE: 2.0	\$118,886	\$80,941	\$54,266	\$54,266	\$2,834	\$57,100
4	NON-INSTRUCTIONAL SUBSTITUTES Intervention 103-XXX-002-345 51106 FTE: 0.0	\$0	\$35	\$121	\$0	\$0	\$0
5	OTHER SALARIES Intervention 103-XXX-002-345 51170 FTE: 0.0	\$6,303	\$46	\$0	\$0	\$0	\$0
6	PROFESSIONAL Extended Day Programs 103-XXX-002-346 51100 FTE: 0.0	\$210,130	\$226,181	\$0	\$0	\$0	\$0
7	PROFESSIONAL - SUBSTITUTES Extended Day Programs 103-XXX-002-346 51101 FTE: 0.0	\$60	\$0	\$0	\$0	\$0	\$0
8	PROFESSIONAL High School Bridge Plan 103-XXX-002-347 51100 FTE: 0.0	\$10,044	\$10,315	\$19,191	\$15,000	\$0	\$15,000

By State Category	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
INSTRUCTIONAL SALARIES						
Salaries						
9 PROFESSIONAL Intervention Staff Development 103-XXX-009-345 51100 FTE: 0.0	\$0	\$12,672	\$0	\$0	\$0	\$0
Total Salaries	\$419,137	\$402,781	\$148,171	\$144,203	\$6,275	\$150,478
Total INSTRUCTIONAL SALARIES	\$419,137	\$402,781	\$148,171	\$144,203	\$6,275	\$150,478
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
10 OTHER SUPPLIES Intervention 104-XXX-002-345 53170	\$0	\$0	\$365	\$0	\$0	\$0
11 MULTICULTURAL TRAINING Intervention 104-XXX-002-345 53526	\$2,792	\$2,616	\$835	\$1,792	\$0	\$1,792
12 MATERIALS OF INSTRUCTION Extended Day Programs 104-XXX-002-346 53455	\$532	\$0	\$0	\$0	\$0	\$0
Total Supplies	\$3,324	\$2,616	\$1,200	\$1,792	\$0	\$1,792
Total TEXTBOOKS AND CLASS SUPPLIES	\$3,324	\$2,616	\$1,200	\$1,792	\$0	\$1,792
Report Total:	\$422,461	\$405,397	\$149,371	\$145,995	\$6,275	\$152,270

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.

Board of Education Goals – FY 2020

- Board Goal 1: Prepare every student for success in postsecondary education and career.
- Board Goal 2: Engage families and the community to be partners in the education of our students.
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement.
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation.

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 classified 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 9-12 are offered opportunities to prepare for college, further post-secondary technical education, participate in post-secondary apprenticeships, and/or enter the workforce or U.S. Armed Forces through participation in one of nineteen Career and Technology Education programs.

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 2018

- High School Assessment Results Pass Rates
 - Government: 98.9%
 - English 10: 88%
 - Algebra I: 84%
- Certifications per Content Area
 - Masonry: 1 student IRC: International Residential Code Certifications
 - Welding: 18 students AWS: American Welding Society Certifications in specific weld positions
 - Heating Ventilation and Air Conditioning: 19 students IRC
 - Plumbing: 19 students IRC
 - Cyber Security: 22 students Comp TIA's
 - Health Occupations Nursing: 22 students CNA
 - Health Occupations Nursing: 22 students GNA
 - Health Occupations Nursing: 9 students CCMA
 - Health Occupations STES: 18 students NSPA and CPR
 - Food Preparations and Management: 14 students ServSafe Now
 - Cosmetology: 5 students State of MD Licensed Cosmetology
 - Printing and Graphics Communications: 13 students Print ED Intro GC
 - Automotive: 82 students received 3 ASE certifications
 - Carpentry: 11 students IRC building
 - 3 students passed IRC
 - Electrical: 23 students IRC electrical

- 12 students IRC mechanical
- 12 students IRC structural

Certification Names	Descriptions
International Residential Codes (IRC)	The International Residential Codes are a jurisdiction’s official statement on building safety. They are a set of minimum standards to ensure the health, safety, and welfare of the people and address all aspects of building construction—fire, life safety, structural, plumbing, electrical, and mechanical.
American Welding Society (AWS)	The American Welding Society affords students the opportunity to test procedures used in the structural steel, petroleum pipelines, sheet metal and chemical refinery welding industries, as well as demonstrate proficiency with Shielded Metal Arc Welding, Gas Metal Arc Welding, Gas Metal Arc Welding – short circuit, and Flux Cored Arc Welding.
Computing Technology Industry Certifications (Comp TIA)	Computing Technology Industry Certifications, Device in Operating Systems, Installing and Customizing Personal Computers, and Cisco Certification for Routing and Network Design include A+, CCENT, Security +, PenTest + and Linux+.
Certified Nursing Assistant (CNA) Geriatric Nursing Assistant (GNA)	Students in the Health Occupations Nursing program are assessed through the National Nurse’s Aide Assessment Program. Students are able to achieve certification for Certified Nursing Assistant (CNA) and Geriatric Nursing Assistant (GNA). Students must hold the CNA certificate before they can take the GNA exam.
Certified Clinical Medical Assistant (CCMA)	Students must pass the National Health Careers Certified Clinical Medical Assistant certification for Academic of Health Professions.
National Strength Professional Association (NSPA)	National Strength Professionals Association is the organization that certifies students to be a certified personal trainer.
ServSafe	ServSafe is the certification for students enrolled in the Food Production and Management program.
Graphic Communication (GC) PrintED	Graphic Communication is the certification in advertising and design, digital file preparation, digital file output, offset press work and operations of binding and finishing. This certification is issued from Graphic Arts Education and Research Foundation (GAERF).
Automotive Service Excellence (ASE)	Automotive Service Excellence is the industry standard which include suspension and steering, brakes, electrical systems, engine performance, engine repair, automatic transmission, manual drive train and axles and/or heating and air conditioning.

International Baccalaureate

Program Overview

The International Baccalaureate (IB) Diploma Program offered at Edgewood High School is a rigorous, accelerated academic course of study allowing students to choose their paths of study, be active, well-rounded individuals, as well as engaged world citizens. There are currently 198 students enrolled in the program in grades nine through twelve, with approximately fifty-five freshmen entering each fall. IB serves a diverse student population representing all areas of Harford County. Several students 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 for the IB Program in grades eleven and twelve. The program focuses students on the skills necessary for success after high school. These skills

include analytical thinking, writing, and presenting. Students who complete the program and earn the Diploma become eligible to earn a full year of credit from many universities in the U.S. and abroad.

College-level coursework is required in English, Mathematics, Social Sciences, Experimental Sciences, Language Acquisition, and the Arts. Although challenging, experiencing post-secondary coursework while in high school prepares students for future challenges. Students select courses based on their interests and career plans. In addition, they will complete an Extended Essay, Theory of Knowledge course, and CAS – Creativity, Activity and Service.

Departmental Objectives – FY 2020

- Increase:
 - The percentage of students earning the IB Diploma (Board Goal 1)
 - SAT and ACT scores among the juniors and seniors (Board Goal 1)
 - The overall IB Diploma score (Board Goal 1)
 - Scholarship opportunities and funding awarded to seniors (Board Goals 1 & 2)
- Continue to partnership with families as part of the education process (Board Goal 2)

Accomplishments – FY 2018

- Recognized 83% of the IB graduates from the class of 2018 earned the IB Diploma (Board Goal 1)
- Verified seven IB courses had a pass rate of 100% (Board Goal 1)
- Increased the course pass rate in seven subject areas (Board Goal 1)
- Exceeded the Global Average in seven of the IB Diploma courses (Board Goal 1)
- Documented all students in the program were accepted into a four-year university (Board Goal 1)
- Earned 4.45 million dollars for 36 student scholarships (Board Goals 1 & 2)
- Provided an opportunity for 12 students to participate in conjunction with NASA and the Planetary Science Institute (PSI) in research journalism about the TRES mission to Mars and were published on PSIs website (Board Goals 2 & 4)

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 four strands of academic study: Large Animal Science, Small Animal Science, Plant Science, and Natural Resources. Each strand is comprised of a four-course sequence. The strands are 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 affords unique opportunities to learn, including the on-campus farm and pond, and the wetland and stream, where students explore and learn in a hands-on environment daily. The curriculum is based upon the Center for Agricultural and Environmental Research and Training CAERT along with Advanced Placement offerings, and Geographic Information System GIS Certification Program to provide multiple opportunities for NRAS students to grow.

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

Departmental Objectives – FY 2020

- Create life-long learners and stewards of agricultural and environmental issues (Board Goal 1)

- Develop inquiring, knowledgeable, and caring young people who are charged with using their abilities to create a better and more understanding world (Board Goal 1)
- Provide an experience that will support the students and families as they pursue individual goals related to, earning a high school diploma, enhancing their job potential or obtaining post-secondary degrees (Board Goal 1)
- Provide outreach 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 & 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 & 2)

Accomplishments – FY 2018

- Increased enrollment in each strand in an effort to provide more opportunities for qualified applicants (Board Goal 1)
- Partnered with over 150 community businesses, or members to provide mentorships for Supervised Agricultural Experience projects and Capstone Research projects (Board Goal 2)
- Supported community agriculture through involvement in events sponsored by NHHS Agriculture and Harford County Farm Bureau, Harford County Young Farmers, National Teach Ag Events, Food for America, Earth/Ag Heritage Day (Board Goal 2)
- Hosted the Maryland Agricultural Teachers Association summer conference. All NHHS staff were presenters at the conference, sharing the success of the NRAS and FFA at NHHS with all counties in attendance. NHHS provided curricular support in the areas of course structure, and content knowledge including hands on lab activities utilizing the farm, wetland, pond, apiary, and greenhouse at NHHS (Board Goal 3)

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 two students are currently enrolled in grades nine through twelve, with fifty-five new freshmen accepted annually. The SMA has a diverse student body representing all areas of Harford County.

The Science and Mathematics Academy dedicates itself to providing an accelerated and rigorous program emphasizing 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 areas of investigation. This interaction with the scientific community affords 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 in addition to a broad selection of electives based on student interests and faculty expertise. Enrichment experiences such as field trips, tours to scientific facilities, and research-based work experiences are an integral part of the program of study.

The SMA staff engages with professionals from Aberdeen Proving Ground, regional universities, and a variety of defense contractors. Partnerships with scientific and technological organizations such as the Northeastern Maryland Technology Council and the Army Research Lab continue to provide support to faculty and students.

Departmental Objectives – FY 2020

- Purchase and maintain technology (including software license renewals), scientific equipment, and instructional materials for all core and elective courses, as well as obtain additional materials required to meet the needs of this enhanced program of study (Board Goal 1)
- Provide professional learning/development for SMA staff members as curricula are developed and refined for all core and elective offerings (Board Goals 1 & 3)
- Provide staff with the opportunity to attend the National Consortium of Specialized STEM Schools (NCSS) conference (Board Goals 1 & 3)

- Maintain existing and establish new working relationships with volunteers within the professional scientific community who will: serve as mentors for students and teachers, illustrate real world applications in STEM areas, assist in the development and refinement of core and elective curricula, and provide career awareness opportunities (Board Goals 1, 2, & 3)
- Maintain an acceptance rate of at least 25% of SMA graduates being accepted into “Ivy League” and “Top Tier” schools by (top tier defined as a school with an acceptance rate ≤35%) (Board Goal 1)
- Continue to have a minimum of 95% of SMA graduates major in a STEM field (Board Goal 1)
- Provide students with the opportunity to participate in at least three mathematics or science competitions (Board Goal 1)

Accomplishments – FY 2018

- The 2018 graduating class:
 - Earned over \$8 million in scholarships to members of the 2018 graduating class (Board Goal 1)
 - 100% of the 2018 graduating class are attending a two or four-year college or university (Board Goal 1)
 - 100% of the 2018 graduates achieved College and Career Ready status (Board Goal 1)
 - 96% of the members of the Class of 2018 are pursuing a STEM major. (Board Goal 1)
 - **Grade Frequency Distribution/GPA Range**
 - 5.00 – 4.00 76%
 - 3.99 – 3.50 20%
 - 3.49 – 3.00 4%
- The 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 & 2)
- Students presented research for the International Test and Evaluation Association (Board Goals 1 & 2)
- Received a grant from the Aberdeen Chapter of the Armed Forces Communications and Electronics Association (AFCEA) to purchase a 3D Printer and printing materials (Board Goal 2)
- Identified four members of the class of 2018 were named as National Merit Semifinalists (Board Goal 1)
- Enrolled SMA students in an Advanced Placement (AP) mathematics, science, and/or English course sat for the AP exam (100%) (Board Goal 1)

SMA AP results for 2017		
Course	SMA % Passing	National Average % Passing
Calculus AB	100	58
Calculus BC	100	81
Statistics	100	54
Computer Science A	96	67
Physics 1	88	41
Physics 2	94	61
Physics C: Mechanics	100	79
Environmental Science	98	49
Chemistry	90	51
Biology	93	64

Magnet Programs

By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$1,509,718	\$1,565,137	\$1,635,070	\$1,655,386	\$48,907	\$1,704,293
Contracted Services	\$54,882	\$43,815	\$54,563	\$45,800	\$1,000	\$46,800
Supplies	\$17,213	\$10,794	\$3,440	\$17,290	(\$2,000)	\$15,290
Other Charges	\$8,070	\$8,380	\$1,055	\$8,578	\$0	\$8,578
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,589,883	\$1,628,126	\$1,694,128	\$1,727,054	\$47,907	\$1,774,961

Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
Clerical 12 Month Supervisor	0.0	0.0	0.0	0.0	0.0
Teacher/Counselor	24.8	25.8	25.8	0.0	25.8
Total:	24.8	25.8	25.8	0.0	25.8

By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
INSTRUCTIONAL SALARIES						
Salaries						

1	PROFESSIONAL International Baccalaureate 103-XXX-002-365 51100 FTE: 12.3	\$640,451	\$614,068	\$739,073	\$661,649	\$3,124	\$664,773
2	PROFESSIONAL Agriculture/Science 103-XXX-002-370 51100 FTE: 4.5	\$264,759	\$324,364	\$304,205	\$304,491	\$14,504	\$318,995
3	PROFESSIONAL - SUBSTITUTES Agriculture/Science 103-XXX-002-370 51101 FTE: 0.0	\$354	\$2,194	\$1,131	\$0	\$0	\$0
4	OTHER SALARIES Agriculture/Science 103-XXX-002-370 51170 FTE: 0.0	\$9,530	\$8,960	\$7,950	\$10,426	\$0	\$10,426
5	PROFESSIONAL Math Science Academy 103-XXX-002-375 51100 FTE: 9.0	\$590,907	\$594,434	\$548,504	\$660,590	\$32,822	\$693,412
6	PROFESSIONAL - SUBSTITUTES Math Science Academy 103-XXX-002-375 51101 FTE: 0.0	\$2,258	\$3,722	\$17,836	\$5,241	\$0	\$5,241
7	OTHER SALARIES Math Science Academy 103-XXX-002-375 51170 FTE: 0.0	\$1,460	\$1,560	\$1,580	\$1,543	\$(1,543)	\$0
8	PROFESSIONAL Staff Dev. - International Baccalaureate 103-XXX-009-365 51100 FTE: 0.0	\$0	\$15,835	\$14,791	\$11,446	\$0	\$11,446
Total Salaries		\$1,509,718	\$1,565,137	\$1,635,070	\$1,655,386	\$48,907	\$1,704,293

By State Category	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Total INSTRUCTIONAL SALARIES	\$1,509,718	\$1,565,137	\$1,635,070	\$1,655,386	\$48,907	\$1,704,293
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
9 OTHER SUPPLIES International Baccalaureate 104-XXX-002-365 53170	\$11,901	\$8,902	\$96	\$0	\$0	\$0
10 POSTAGE/COURIER SERVICE International Baccalaureate 104-XXX-002-365 53450	\$312	\$387	\$402	\$1,500	\$0	\$1,500
11 MATERIALS OF INSTRUCTION International Baccalaureate 104-XXX-002-365 53455	\$0	\$0	\$2,120	\$10,790	\$0	\$10,790
12 MATERIALS OF INSTRUCTION Math Science Academy 104-XXX-002-375 53455	\$0	\$0	\$0	\$1,000	\$0	\$1,000
13 TEXTBOOKS Math Science Academy 104-XXX-002-375 53510	\$5,000	\$1,505	\$823	\$4,000	\$(2,000)	\$2,000
Total Supplies	\$17,213	\$10,794	\$3,440	\$17,290	\$(2,000)	\$15,290
Total TEXTBOOKS AND CLASS SUPPLIES	\$17,213	\$10,794	\$3,440	\$17,290	\$(2,000)	\$15,290
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
14 CONSULTANTS International Baccalaureate 105-XXX-002-365 52205	\$11,370	\$11,650	\$11,531	\$10,000	\$1,000	\$11,000
15 TESTING International Baccalaureate 105-XXX-002-365 52470	\$40,859	\$29,512	\$42,232	\$32,800	\$0	\$32,800
16 SOFTWARE MAINTENANCE Math Science Academy 105-XXX-002-375 52380	\$2,653	\$2,653	\$800	\$3,000	\$0	\$3,000
Total Contracted Services	\$54,882	\$43,815	\$54,563	\$45,800	\$1,000	\$46,800
Other Charges						
17 MILEAGE, PARKING, TOLLS International Baccalaureate 105-XXX-002-365 54720	\$385	\$32	\$0	\$500	\$(200)	\$300
18 INSTITUTES, CONFERENCES, MTGS. International Baccalaureate 105-XXX-002-365 54750	\$7,686	\$8,348	\$1,055	\$8,078	\$200	\$8,278
Total Other Charges	\$8,070	\$8,380	\$1,055	\$8,578	\$0	\$8,578
Total OTHER INSTRUCTIONAL COSTS	\$62,952	\$52,195	\$55,618	\$54,378	\$1,000	\$55,378
Report Total:	\$1,589,883	\$1,628,126	\$1,694,128	\$1,727,054	\$47,907	\$1,774,961

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.

Board of Education Goals – FY 2020

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2020

- 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)
- Ensure that schools are providing appropriate Intervention Programs for all students (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 and technology to increase student achievement (Board Goals 1 & 4)
- Work with School Performance and Achievement (formerly School Improvement) Teams to provide support and professional development to faculty and staff (Board Goal 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 Goals 1 & 3)
- Implement additional support for new principals
- Evaluate and strengthen administrative teams to provide effective leadership by preparing and promoting leadership candidates (Board Goal 3)
- Participate in screening, interviewing and hiring all assistant principals and principals
- Respond to new and ongoing federal and state legislative and regulatory mandates (Board Goal 1)
- Plan and present high-quality professional development on topics as necessary, including but not limited to, changes in the Maryland Accountability Program under ESSA, BOE policy and procedures, changes in special education law and practice, sound budget management practice, technology and changes in the Maryland student discipline regulations (Board Goal 3)
- Attend MSDE Executive Officers Network Sessions and TPE Summits (Board Goal 3)
- Continue to work in conjunction with the CIA Office to approve new curriculum to ensure career and college readiness for graduates (Board Goal 1)
- 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 (Board Goal 4)
- Support and evaluate programs under Title 1, Special Education, and Student Services (Board Goals 1 & 2)
- Meet individually with each principal to establish, review and evaluate goals and Student Learning Objectives (SLOs) (Board Goal 1)
- Continue to implement 1:1 technology plan so that all elementary and middle school students participate (Board Goal 1)
- Re-evaluate staffing at all levels in anticipation of ongoing fiscal contraction (Board Goals 3 & 4)
- Examine potential efficiencies through scheduling at all school levels (Board Goals 3 & 4)
- Continue to promote dual enrollment (Board Goal 1)
- Assist schools with implementation of new on-line parent communication system, Home Access Center (Board Goal 2)
- Develop proposal for new commencement calendar in conjunction with APGFCU Arena at Harford Community College (Board Goals 1 & 2)
- Update process for identifying and paying coaches and activities sponsors in schools (Board Goals 3 & 4)

- Establish Principal Advisory Groups to increase feedback from principal stakeholders (Board 3)
- Assist with implementation of active assailant option-based response training (Board Goal 4)

Accomplishments – FY 2018

- Implemented next phase of 1:1 technology initiative at Grades 5, 6 (Board Goals 1 & 3)
- Fallston Middle School named Maryland Blue Ribbon School
- Maintained a varied and rigorous high school program, with four magnet schools and five specialty programs, as well as a well-developed program of Advanced Placement offerings and opportunity for dual enrollment (Board Goals 1 & 2)
- Offer full day pre-K at three sites (Board Goals 2 & 4)

Office of Elem/Mid/High School Performance

By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$591,357	\$632,991	\$586,607	\$586,550	\$298,612	\$885,162
Contracted Services	\$2,341	\$2,230	\$2,244	\$3,500	\$0	\$3,500
Supplies	\$4,835	\$3,702	\$1,832	\$6,600	\$0	\$6,600
Other Charges	\$4,416	\$3,745	\$2,540	\$6,742	\$0	\$6,742
Equipment	\$4,423	\$1,899	\$10,744	\$4,497	\$0	\$4,497
Total:	\$607,372	\$644,567	\$603,966	\$607,889	\$298,612	\$906,501

Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
Clerical 12 Month	4.0	4.0	3.0	0.0	3.0
Director	2.0	2.0	2.0	2.0	4.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Total:	7.0	7.0	6.0	2.0	8.0

By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
MID-LEVEL ADMINISTRATION						

Salaries

1	PROFESSIONAL Educational Services 102-XXX-016-115 51100 FTE: 5.0	\$394,475	\$419,966	\$406,891	\$406,892	\$288,728	\$695,620
2	CLERICAL Educational Services 102-XXX-016-115 51110 FTE: 3.0	\$194,621	\$212,680	\$179,715	\$179,658	\$9,884	\$189,542
3	CLERICAL - ADDT'L HRS Educational Services 102-XXX-016-115 51150 FTE: 0.0	\$2,261	\$345	\$0	\$0	\$0	\$0
Total Salaries		\$591,357	\$632,991	\$586,607	\$586,550	\$298,612	\$885,162

Contracted Services

4	OTHER CONTRACTED SERVICES Educational Services 102-XXX-016-115 52170	\$0	\$99	\$0	\$0	\$0	\$0
5	COPIER / MACHINE RENTAL Educational Services 102-XXX-016-115 52370	\$2,341	\$2,131	\$2,244	\$3,500	\$0	\$3,500
Total Contracted Services		\$2,341	\$2,230	\$2,244	\$3,500	\$0	\$3,500

Supplies

6	OFFICE Educational Services 102-XXX-016-115 53440	\$4,817	\$3,602	\$1,832	\$6,000	\$0	\$6,000
7	PRINTING Educational Services 102-XXX-016-115 53445	\$0	\$0	\$0	\$500	\$0	\$500

By State Category		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
MID-LEVEL ADMINISTRATION							
Supplies							
8	POSTAGE/COURIER SERVICE Educational Services 102-XXX-016-115 53450	\$19	\$100	\$0	\$100	\$0	\$100
Total Supplies		\$4,835	\$3,702	\$1,832	\$6,600	\$0	\$6,600
Other Charges							
9	MILEAGE, PARKING, TOLLS Educational Services 102-XXX-016-115 54720	\$3,872	\$3,004	\$2,331	\$5,232	\$0	\$5,232
10	INSTITUTES, CONFERENCES, MTGS. Educational Services 102-XXX-016-115 54750	\$544	\$741	\$210	\$1,510	\$0	\$1,510
Total Other Charges		\$4,416	\$3,745	\$2,540	\$6,742	\$0	\$6,742
Equipment							
11	OTHER EQUIPMENT Educational Services 102-XXX-016-115 55170	\$1,809	\$59	\$0	\$0	\$0	\$0
12	COMPUTERS/BUSINESS EQUIPMENT Educational Services 102-XXX-016-115 55805	\$2,126	\$1,841	\$8,291	\$2,017	\$0	\$2,017
13	OFFICE FURNITURE/EQUIPMENT Educational Services 102-XXX-016-115 55810	\$488	\$0	\$2,453	\$2,480	\$0	\$2,480
Total Equipment		\$4,423	\$1,899	\$10,744	\$4,497	\$0	\$4,497
Total MID-LEVEL ADMINISTRATION		\$607,372	\$644,567	\$603,966	\$607,889	\$298,612	\$906,501
Report Total:		\$607,372	\$644,567	\$603,966	\$607,889	\$298,612	\$906,501

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.

Board of Education Goals – FY 2020

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Program Overview – English Students of Other Languages (ESOL)

The Harford County Public School (HCPS) ESOL Program, coordinated by the Office of World Languages and English Students of Other Languages (ESOL), 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, World-Class Instructional Design and Assessment (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 Maryland Home Language Survey as those whose primary language is one other than English to determine their eligibility for participation in the ESOL instructional program;
- Instruction to eligible English Language Learners and documentation of their progress in English language acquisition; and
- Education liaison/advocate for English Language Learners and their families and/or a cultural/linguistic facilitator within the school setting.

In the 2017-2018 school year, the ESOL staff served over 671 ELLs in 54 school sites.

Departmental Objectives – FY 2020

- Direct the ESOL curriculum writing team in designing WIDA-aligned curricular materials and assessments (Board Goal 1)
- Promote the continued operation of the ESOL Family Welcome Center and programs to benefit ELLs and the ELL parent community (Board Goal 2)
- Support teachers and administrators through participation in the teacher observation and evaluation process, adding additional direct, highly individualized support for teachers with plans for professional growth (Board Goal 3)
- Plan and implement differentiated, program-specific professional learning opportunities for ESOL teacher (Board Goals 3 & 4)

- Plan and implement differentiated professional learning opportunities for classroom teachers and administrators around instructional strategies that benefit ELLs (Board Goal 3)

Accomplishments – FY 2018

- Directed the ESOL curriculum writing team in designing WIDA-aligned curricular materials and assessments (Board Goal 1)
- Promoted the continued operation of the ESOL Family Welcome Center and programs to benefit ELLs and the ELL parent community (Board Goal 2)
- Supported teachers and administrators through participation in the teacher observation and evaluation process, adding additional direct, highly individualized support for teachers with plans for professional growth (Board Goal 3)
- Planned and implemented differentiated, program-specific professional learning opportunities for ESOL teachers. (Board Goals 3 & 4)
- Planned and implemented differentiated professional learning opportunities for classroom teachers and administrators around instructional strategies that benefit ELLs (Board Goal 3)

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 or rehabilitation 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 and 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 and contracted instruction.

Departmental Objectives – FY 2020

- Continue to provide direct instructional support to students who are unable to attend school due to a prevailing medical or emotional condition, are hospitalized or in a rehabilitation setting, or who require home and hospital instruction on a concurrent or intermittent basis (Board Goals 1 & 2)
- Continue to provide home & hospital teaching supports to the Teen Diversion Program (Board Goals 1 & 2)
- Work with the Offices of Curriculum and Instruction and Instructional Technology to provide home and hospital teachers with greater access to textbooks/materials of instruction and online learning platforms to assist in their work with students (Board Goals 1 & 3)
- Continue successful collaborations with other school districts and private agencies in arranging for contracted teaching services for our hospitalized students (Board Goals 1 & 2)
- Institute reintegration meetings for students returning to school from psychiatric hospitalizations (Board Goals 1 & 2)
- Continue to advertise for and hire qualified home and hospital teachers (Board Goal 3)
- Continue to support students who are in detention as well as other at-risk populations (Board Goal 1)

Accomplishments – FY 2018

- Provided instructional services to 110 homebound and 75 hospitalized students (Board Goals 1 & 3)
- Provided instruction for students in the Teen Diversion Program (Board Goal 1)
- Provided training to Teen Diversion teachers on its Learning (Board Goals 1 & 3)
- Provided and funded on-line courses for select students (Board Goal 1)
- Purchased 4 robots for future use with homebound students (Board Goals 1 & 4)
- Added 25 new teachers to the ranks of home & hospital teachers (Board Goals 1 & 3)

Program Overview – Pre-Kindergarten

The purpose for Pre-Kindergarten 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, Pre-Kindergarten 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, Pre-Kindergarten 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 (HCPS) does not have Pre-Kindergarten in every elementary school.

Departmental Objectives – FY 2020

- Continue to implement the Pre-Kindergarten Skills Checklist aligned to the Maryland College and Career Ready Standards and results entered into the Unify data collection system (Board Goals 1 & 2)
- Secure state Judy Center grant for the operation of the Judy Center at Magnolia Elementary School (Board Goals 1, 2, 3, & 4)
- Secure Federal Pre-Kindergarten Expansion grant for Deerfield, Magnolia and William Paca/Old Post Road Elementary Schools (Board Goals 1, 2, 3, & 4)
- Renew Maryland State Accreditation and Maryland EXCELS Level 5 Ratings for early childhood programs at Deerfield, Magnolia, and William Paca Old Post Road Elementary Schools (Board Goals 2 & 3)
- Conduct early childhood professional development sessions with early childhood teachers (Board Goals 2 & 3)

Accomplishments – FY 2018

- 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 system and the community (Board Goal 2)
- Provided and monitored high-quality professional development for teachers and staff throughout the system (Board Goals 1, 2, & 3)
- Secured Federal Pre-Kindergarten Expansion grant for Deerfield, Magnolia, and William Paca/Old Post Road Elementary Schools (Board Goals 1, 2, 3, & 4)
- Sustained Maryland State Accreditation and a level five rating for Maryland Excels high quality preschool programs for Deerfield, Magnolia, and William Paca/Old Post Road Elementary Schools.
- Sustained a steering committee for the Judy Center at Magnolia Elementary School (Board Goals 1, 2, 3, & 4)
- Represented and participated in various early childhood county-wide committees such as, the Child Care Providers Director's Group, Judy Center Steering Committee, Early Childhood Advisory Council, and Local Interagency Coordinating Council (Board Goals 1, 2, & 4)

Other Special Programs

By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$2,770,499	\$2,799,196	\$2,936,192	\$2,878,468	\$280,456	\$3,158,924
Contracted Services	\$55,431	\$93,620	\$80,902	\$54,039	\$40,000	\$94,039
Supplies	\$8,045	\$8,353	\$1,354	\$7,969	\$0	\$7,969
Other Charges	\$43,267	\$40,984	\$43,862	\$48,532	\$0	\$48,532
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$2,877,242	\$2,942,153	\$3,062,309	\$2,989,008	\$320,456	\$3,309,464

Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
Paraeducator	21.0	21.0	21.0	0.0	21.0
Teacher/Counselor	30.0	30.0	30.0	3.0	33.0
Technician School Based	0.0	0.0	0.0	0.0	0.0
Total:	51.0	51.0	51.0	3.0	54.0

By State Category

INSTRUCTIONAL SALARIES

Salaries

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
1 PROFESSIONAL ESOL 103-XXX-002-310 51100 FTE: 12.0	\$556,374	\$615,552	\$617,190	\$616,862	\$183,314	\$800,176
2 PROFESSIONAL - SUBSTITUTES ESOL 103-XXX-002-310 51101 FTE: 0.0	\$14,762	\$1,672	\$839	\$3,030	\$0	\$3,030
3 OTHER SALARIES ESOL 103-XXX-002-310 51170 FTE: 0.0	\$12,920	\$0	\$0	\$0	\$0	\$0
4 OTHER SALARIES Alternative Education 103-XXX-002-330 51170 FTE: 0.0	\$50,545	\$30,816	\$83,424	\$0	\$0	\$0
5 PROFESSIONAL Pre-Kindergarten 103-XXX-002-335 51100 FTE: 21.0	\$1,336,764	\$1,341,023	\$1,351,922	\$1,390,991	\$71,116	\$1,462,107
6 PROFESSIONAL - SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51101 FTE: 0.0	\$20,835	\$26,371	\$33,678	\$20,909	\$0	\$20,909
7 NON-INSTRUCTIONAL/AIDES/TECHS Pre-Kindergarten 103-XXX-002-335 51105 FTE: 21.0	\$490,551	\$511,796	\$539,325	\$546,788	\$26,026	\$572,814
8 NON-INSTRUCTIONAL SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51106 FTE: 0.0	\$19,266	\$7,896	\$8,540	\$15,888	\$0	\$15,888

By State Category				FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
INSTRUCTIONAL SALARIES									
Salaries									
9	NON-INSTR/AIDES/TECHS-ADD. HRS Pre-Kindergarten 103-XXX-002-335 51107 FTE: 0.0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	PROFESSIONAL Home and Hospital 103-XXX-002-390 51100 FTE: 0.0	\$268,064	\$264,069	\$301,275	\$284,000	\$0	\$284,000	\$0	\$284,000
11	PROFESSIONAL Special Programs Other 103-XXX-002-990 51100 FTE: 0.0	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Salaries		\$2,770,499	\$2,799,196	\$2,936,192	\$2,878,468	\$280,456	\$3,158,924	\$280,456	\$3,158,924
Total INSTRUCTIONAL SALARIES		\$2,770,499	\$2,799,196	\$2,936,192	\$2,878,468	\$280,456	\$3,158,924	\$280,456	\$3,158,924
TEXTBOOKS AND CLASS SUPPLIES									
Supplies									
12	OTHER SUPPLIES Pre-Kindergarten 104-XXX-002-335 53170	\$8,045	\$8,353	\$0	\$0	\$0	\$0	\$0	\$0
13	MATERIALS OF INSTRUCTION Pre-Kindergarten 104-XXX-002-335 53455	\$0	\$0	\$1,354	\$7,969	\$0	\$7,969	\$0	\$7,969
Total Supplies		\$8,045	\$8,353	\$1,354	\$7,969	\$0	\$7,969	\$0	\$7,969
Total TEXTBOOKS AND CLASS SUPPLIES		\$8,045	\$8,353	\$1,354	\$7,969	\$0	\$7,969	\$0	\$7,969
OTHER INSTRUCTIONAL COSTS									
Contracted Services									
14	CONSULTANTS ESOL 105-XXX-002-310 52205	\$3,565	\$5,287	\$5,607	\$4,000	\$0	\$4,000	\$0	\$4,000
15	CONTRACTED INSTRUCTION College Readiness 105-XXX-002-349 52220	\$17,244	\$44,538	\$43,384	\$17,000	\$40,000	\$57,000	\$40,000	\$57,000
16	CONTRACTED INSTRUCTION Mobil Agricultural Lab 105-XXX-002-370 52220	\$7,500	\$7,500	\$0	\$7,500	\$0	\$7,500	\$0	\$7,500
17	OTHER CONTRACTED SERVICES Home and Hospital 105-XXX-002-390 52170	\$27,122	\$36,295	\$0	\$0	\$0	\$0	\$0	\$0
18	CONTRACTED INSTRUCTION Home and Hospital 105-XXX-002-390 52220	\$0	\$0	\$31,911	\$25,539	\$0	\$25,539	\$0	\$25,539
Total Contracted Services		\$55,431	\$93,620	\$80,902	\$54,039	\$40,000	\$94,039	\$40,000	\$94,039
Other Charges									
19	MILEAGE, PARKING, TOLLS Home and Hospital 105-XXX-002-390 54720	\$43,267	\$40,984	\$43,862	\$48,532	\$0	\$48,532	\$0	\$48,532
Total Other Charges		\$43,267	\$40,984	\$43,862	\$48,532	\$0	\$48,532	\$0	\$48,532
Total OTHER INSTRUCTIONAL COSTS		\$98,698	\$134,604	\$124,764	\$102,571	\$40,000	\$142,571	\$40,000	\$142,571

By State Category	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Report Total:	\$2,877,242	\$2,942,153	\$3,062,309	\$2,989,008	\$320,456	\$3,309,464

Regular Programs

Program Overview

The regular program provides the instructional and administrative leadership that 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.

Regular Programs

By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$147,033,791	\$150,049,376	\$156,866,555	\$156,842,561	\$1,056,327	\$157,898,888
Contracted Services	\$679,789	\$583,239	\$826,221	\$748,355	(\$500)	\$747,855
Supplies	\$4,042,027	\$3,779,191	\$3,393,938	\$3,469,392	\$525,000	\$3,994,392
Other Charges	\$80,556	\$116,288	\$106,412	\$149,316	(\$1,500)	\$147,816
Equipment	\$3,314,688	\$1,485,562	\$1,026,770	\$1,399,359	(\$500,000)	\$899,359
Total:	\$155,150,850	\$156,013,656	\$162,219,896	\$162,608,983	\$1,079,327	\$163,688,310

Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
Asst Principal 10 Month	49.0	49.0	49.0	(49.0)	0.0
Asst Principal 12 Month	38.0	38.0	38.0	38.5	76.5
Clerical 10 Month	53.0	51.0	51.0	3.0	54.0
Clerical 12 Month	79.0	79.0	78.0	(2.0)	76.0
Inclusion Helper	4.0	7.0	7.0	0.0	7.0
Paraeducator	43.0	44.0	42.0	0.0	42.0
Principal	51.0	51.0	51.0	0.0	51.0
Supervisor	13.0	12.0	12.0	(12.0)	0.0
Swim Technician	6.0	6.0	6.0	0.0	6.0
Teacher/Counselor	2,037.2	2,003.9	1,987.4	(83.3)	1,904.1
Technician School Based	4.0	5.0	7.0	0.0	7.0
Total:	2,377.2	2,345.9	2,328.4	(104.8)	2,223.6

By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
MID-LEVEL ADMINISTRATION						
Salaries						

1	PROFESSIONAL Office of the Principal 102-XXX-015-105 51100 FTE: 127.5	\$15,552,345	\$15,600,870	\$16,184,814	\$16,227,862	\$(775,727)	\$15,452,135
2	PROFESSIONAL - SUBSTITUTES Office of the Principal 102-XXX-015-105 51101 FTE: 0.0	\$102,815	\$3,651	\$14,961	\$0	\$0	\$0
3	CLERICAL Office of the Principal 102-XXX-015-105 51110 FTE: 130.0	\$4,613,948	\$4,861,346	\$4,962,052	\$5,011,057	\$327,542	\$5,338,599
4	CLERICAL SUBSTITUTES Office of the Principal 102-XXX-015-105 51111 FTE: 0.0	\$36,125	\$52,772	\$121,281	\$40,862	\$0	\$40,862
5	TEMPORARY HELP Office of the Principal 102-XXX-015-105 51140 FTE: 0.0	\$41,165	\$35,356	\$30,815	\$39,047	\$0	\$39,047
6	CLERICAL - ADDT'L HRS Office of the Principal 102-XXX-015-105 51150 FTE: 0.0	\$45,714	\$9,620	\$12,894	\$45,000	\$0	\$45,000
Total Salaries		\$20,392,113	\$20,563,616	\$21,326,816	\$21,363,828	\$(448,185)	\$20,915,643

By State Category	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
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MID-LEVEL ADMINISTRATION

Supplies

7 COMMENCEMENT Office of the Principal 102-XXX-015-105 53250	\$43,174	\$42,583	\$40,527	\$47,000	\$3,000	\$50,000
8 OFFICE Office of the Principal 102-XXX-015-105 53440	\$102,800	\$102,477	\$120,247	\$139,615	\$0	\$139,615
9 PRINTING Office of the Principal 102-XXX-015-105 53445	\$54,629	\$44,032	\$41,537	\$81,639	\$0	\$81,639
10 POSTAGE/COURIER SERVICE Office of the Principal 102-XXX-015-105 53450	\$105,662	\$109,035	\$90,565	\$107,978	\$0	\$107,978
Total Supplies	\$306,266	\$298,127	\$292,877	\$376,232	\$3,000	\$379,232

Other Charges

11 MILEAGE, PARKING, TOLLS Office of the Principal 102-XXX-015-105 54720	\$19,146	\$16,714	\$15,920	\$22,044	\$0	\$22,044
12 INSTITUTES, CONFERENCES, MTGS. Office of the Principal 102-XXX-015-105 54750	\$2,881	\$1,550	\$49	\$5,000	\$0	\$5,000
Total Other Charges	\$22,027	\$18,264	\$15,969	\$27,044	\$0	\$27,044

Equipment

13 OTHER EQUIPMENT Office of the Principal 102-XXX-015-105 55170	\$68,265	\$33,772	\$36,669	\$0	\$0	\$0
14 OFFICE FURNITURE/EQUIPMENT Office of the Principal 102-XXX-015-105 55810	\$16,651	\$17,374	\$13,977	\$73,585	\$0	\$73,585
Total Equipment	\$84,917	\$51,146	\$50,647	\$73,585	\$0	\$73,585

Total MID-LEVEL ADMINISTRATION	\$20,805,322	\$20,931,154	\$21,686,309	\$21,840,689	\$(445,185)	\$21,395,504
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INSTRUCTIONAL SALARIES

Salaries

15 NON-INSTRUCTIONAL/AIDES/TECHS Swim Program 103-XXX-001-251 51105 FTE: 6.0	\$153,632	\$133,318	\$160,462	\$160,763	\$8,512	\$169,275
16 PROFESSIONAL Outdoor Education 103-XXX-001-265 51100 FTE: 4.0	\$285,071	\$299,512	\$312,382	\$323,237	\$6,838	\$330,075
17 OTHER SALARIES Outdoor Education 103-XXX-001-265 51170 FTE: 0.0	\$39,790	\$162,625	\$161,849	\$195,914	\$0	\$195,914
18 OTHER SALARIES Science 103-XXX-001-270 51170 FTE: 0.0	\$0	\$0	\$0	\$2,000	\$1,543	\$3,543

By State Category

FY17
Actual

FY18
Actual

FY19
Actual

FY19
Budget

19-20
Change

FY20
Budget

INSTRUCTIONAL SALARIES

Salaries

19	NON-INSTR/AIDES/TECHS-ADD. HRS Elementary Education 103-XXX-001-295 51107 FTE: 0.0	\$83	\$35	\$0	\$0	\$0	\$0
20	TERMINATION PAY - ANNUAL LEAVE Regular Program 103-XXX-001-990 51166 FTE: 0.0	\$675,047	\$371,714	\$875,700	\$673,428	\$(150,000)	\$523,428
21	OTHER SALARIES Regular Program 103-XXX-001-990 51170 FTE: 0.0	\$60,893	\$47,444	\$70,174	\$66,799	\$0	\$66,799
22	INCLUSION HELPER SUBSTITUTES Regular Program 103-XXX-001-990 51178 FTE: 0.0	\$563	\$705	\$842	\$1,000	\$0	\$1,000
23	INCLUSION HELPER - ADDT'L HRS Regular Program 103-XXX-001-990 51179 FTE: 0.0	\$46	\$0	\$82	\$0	\$0	\$0
24	PROFESSIONAL - SUBSTITUTES Regular Program Other 103-XXX-001-991 51101 FTE: 0.0	\$0	\$0	\$0	\$119,242	\$0	\$119,242
25	PROFESSIONAL Regular Program Budget 103-XXX-001-999 51100 FTE: 1,894.9	\$117,939,059	\$121,319,760	\$128,035,124	\$127,962,700	\$1,398,388	\$129,361,088
26	PROFESSIONAL - SUBSTITUTES Regular Program Budget 103-XXX-001-999 51101 FTE: 0.0	\$2,345,691	\$2,277,840	\$2,434,413	\$2,424,633	\$0	\$2,424,633
27	NON-INSTRUCTIONAL/AIDES/TECHS Regular Program Budget 103-XXX-001-999 51105 FTE: 49.0	\$1,139,599	\$1,201,289	\$1,202,598	\$1,268,567	\$60,332	\$1,328,899
28	NON-INSTRUCTIONAL SUBSTITUTES Regular Program Budget 103-XXX-001-999 51106 FTE: 0.0	\$17,147	\$27,126	\$23,223	\$25,195	\$0	\$25,195
29	TERMINATION PAY - SICK LEAVE Regular Program Budget 103-XXX-001-999 51167 FTE: 0.0	\$1,608,298	\$1,129,926	\$1,823,157	\$1,736,053	\$0	\$1,736,053
30	INCLUSION HELPERS Regular Program Budget 103-XXX-001-999 51168 FTE: 7.0	\$88,993	\$133,979	\$144,286	\$157,213	\$7,882	\$165,095
31	PROFESSIONAL Learning & Mentoring 103-XXX-002-325 51100 FTE: 3.0	\$1,882,046	\$1,992,459	\$0	\$0	\$171,017	\$171,017
32	OTHER SALARIES Alternative Education 103-XXX-002-330 51170 FTE: 0.0	\$0	\$0	\$0	\$74,235	\$0	\$74,235

By State Category	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
INSTRUCTIONAL SALARIES						
Salaries						
33 PROFESSIONAL Homeland Security Program 103-XXX-002-385 51100 FTE: 2.2	\$91,947	\$104,236	\$103,513	\$99,152	\$0	\$99,152
34 PROFESSIONAL Department Chairs, TIC, Teacher Spec. 103-XXX-009-530 51100 FTE: 0.0	\$313,772	\$283,792	\$191,934	\$188,602	\$0	\$188,602
Total Salaries	\$126,641,678	\$129,485,760	\$135,539,738	\$135,478,733	\$1,504,512	\$136,983,245
Total INSTRUCTIONAL SALARIES	\$126,641,678	\$129,485,760	\$135,539,738	\$135,478,733	\$1,504,512	\$136,983,245

TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
35 OTHER SUPPLIES Art 104-XXX-001-205 53170	\$605	\$1,267	\$0	\$0	\$0	\$0
36 PHYSICAL EDUCATION Physical Education 104-XXX-001-250 53243	\$2,760	\$6,800	\$1,486	\$6,800	\$0	\$6,800
37 OTHER SUPPLIES Music 104-XXX-001-260 53170	\$1,079	\$1,353	\$1,720	\$1,500	\$0	\$1,500
38 OTHER SUPPLIES Science 104-XXX-001-270 53170	\$72,782	\$61,530	\$0	\$0	\$0	\$0
39 SCIENCE Science 104-XXX-001-270 53244	\$0	\$0	\$43,991	\$68,000	\$2,000	\$70,000
40 SCIENCE KITS Science 104-XXX-001-270 53515	\$86,176	\$101,606	\$66,465	\$91,650	\$0	\$91,650
41 MATERIALS OF INSTRUCTION Other 104-XXX-001-990 53455	\$2,261,671	\$2,069,414	\$1,937,559	\$1,752,250	\$270,000	\$2,022,250
42 FORMS/BOOKS/REPORT CARDS Other 104-XXX-001-990 53465	\$9,375	\$6,003	\$5,100	\$20,000	\$0	\$20,000
43 BULLETINS, GUIDES, ETC. Other 104-XXX-001-990 53476	\$62,590	\$65,482	\$59,142	\$65,000	\$0	\$65,000
44 PAPER/TONER/INK Other 104-XXX-001-990 53505	\$712,197	\$661,779	\$570,954	\$696,746	\$0	\$696,746
45 TEXTBOOKS Other 104-XXX-001-990 53510	\$524,940	\$505,828	\$414,645	\$391,214	\$250,000	\$641,214

By State Category		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
46	MATERIALS OF INSTRUCTION Alternative Education 104-XXX-002-330 53455	\$1,586	\$0	\$0	\$0	\$0	\$0
Total Supplies		\$3,735,761	\$3,481,063	\$3,101,061	\$3,093,160	\$522,000	\$3,615,160
Total TEXTBOOKS AND CLASS SUPPLIES		\$3,735,761	\$3,481,063	\$3,101,061	\$3,093,160	\$522,000	\$3,615,160
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
47	CONTRACTED INSTRUCTION Physical Education 105-XXX-001-250 52220	\$561	\$675	\$1,263	\$6,500	\$0	\$6,500
48	INSPECTIONS Physical Education 105-XXX-001-250 52290	\$7,728	\$8,628	\$600	\$5,000	\$0	\$5,000
49	CONTRACTED INSTRUCTION Music 105-XXX-001-260 52220	\$1,658	\$0	\$4,422	\$3,000	\$(500)	\$2,500
50	REPAIRS-EQUIPMENT Outdoor Education 105-XXX-001-265 52315	\$0	\$0	\$4,952	\$5,500	\$0	\$5,500
51	COPIER / MACHINE RENTAL Science 105-XXX-001-270 52370	\$1,019	\$956	\$1,036	\$1,350	\$0	\$1,350
52	CONTRACTED INSTRUCTION Regular Program Other 105-XXX-001-990 52220	\$310,151	\$242,732	\$439,333	\$200,000	\$0	\$200,000
53	COPIER / MACHINE RENTAL Regular Program Other 105-XXX-001-990 52370	\$358,672	\$330,248	\$374,615	\$527,005	\$0	\$527,005
Total Contracted Services		\$679,789	\$583,239	\$826,221	\$748,355	\$(500)	\$747,855
Other Charges							
54	OTHER CHARGES Outdoor Education 105-XXX-001-265 54170	\$9,746	\$9,718	\$6,570	\$5,500	\$0	\$5,500
55	PROGRAM MEALS & REFRESHMENTS Outdoor Education 105-XXX-001-265 54735	\$0	\$44,396	\$47,050	\$57,720	\$0	\$57,720
56	INSTITUTES, CONFERENCES, MTGS. Science 105-XXX-001-270 54750	\$687	\$35	\$30	\$500	\$0	\$500
57	MILEAGE, PARKING, TOLLS Regular Program Other 105-XXX-001-990 54720	\$32,261	\$31,775	\$26,258	\$29,951	\$(1,500)	\$28,451

By State Category		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
OTHER INSTRUCTIONAL COSTS							
Other Charges							
58	PROFESSIONAL DUES Regular Program Other 105-XXX-001-990 54730	\$15,303	\$12,100	\$10,535	\$20,000	\$0	\$20,000
59	INST.,CONF.,MEET.,-ELEM.ED Regular Program Other 105-XXX-001-990 54751	\$0	\$0	\$0	\$2,700	\$0	\$2,700
60	INST., CONF., MEET.,-HIGH SCHOOLS Regular Program Other 105-XXX-001-990 54752	\$532	\$0	\$0	\$3,332	\$0	\$3,332
61	INST., CONF., MEET.,-MIDDLE SCHOOLS Regular Program Other 105-XXX-001-990 54753	\$0	\$0	\$0	\$2,569	\$0	\$2,569
Total Other Charges		\$58,529	\$98,024	\$90,443	\$122,272	\$(1,500)	\$120,772
Equipment							
62	OTHER EQUIPMENT Art 105-XXX-001-205 55170	\$10,775	\$9,930	\$1,623	\$11,107	\$(750)	\$10,357
63	COMPUTERS/BUSINESS EQUIPMENT Business Technology 105-XXX-001-210 55805	\$2,301	\$5,681	\$500	\$6,899	\$(1,000)	\$5,899
64	OTHER EQUIPMENT Physical Education 105-XXX-001-250 55170	\$1,217	\$2,088	\$389	\$2,990	\$0	\$2,990
65	PLAYGROUND Physical Education 105-XXX-001-250 55483	\$35,931	\$26,239	\$17,336	\$27,620	\$0	\$27,620
66	MUSIC Music 105-XXX-001-260 55481	\$(1,562)	\$14,878	\$2,717	\$12,457	\$1,750	\$14,207
67	OTHER EQUIPMENT Science 105-XXX-001-270 55170	\$26,067	\$33,357	\$9,046	\$27,609	\$0	\$27,609
68	COMPUTERS/BUSINESS EQUIPMENT Science 105-XXX-001-270 55805	\$14,220	\$5,892	\$13,186	\$10,496	\$0	\$10,496
69	OTHER EQUIPMENT Regular Program Other 105-XXX-001-990 55170	\$119,104	\$102,386	\$35,107	\$102,767	\$0	\$102,767
70	INSTRUCTIONAL EQUIPMENT Regular Program Other 105-XXX-001-990 55455	\$3,021,716	\$1,233,965	\$896,220	\$1,123,829	\$(500,000)	\$623,829
Total Equipment		\$3,229,771	\$1,434,416	\$976,123	\$1,325,774	\$(500,000)	\$825,774
Total OTHER INSTRUCTIONAL COSTS		\$3,968,089	\$2,115,679	\$1,892,787	\$2,196,401	\$(502,000)	\$1,694,401

By State Category	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Report Total:	\$155,150,850	\$156,013,656	\$162,219,896	\$162,608,983	\$1,079,327	\$163,688,310

School Library Media Program

Program Overview

The Office of Library Media Services provides leadership and supervision for the 54 School Library Media Centers and 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, the central video library and professional library purchases, as well as the oversight of each media center. Additionally, assistance is provided to the construction department during the building of new and renovation of existing library media centers, and the oversight of vendors to secure the best pricing on various instructional equipment, software/audiovisual pricing, and online databases. The Library Media Specialists and the library technicians are included in this program.

Board of Education Goals – FY 2020

- Board Goal 1: Prepare every student for success in postsecondary education and career.
- Board Goal 2: Engage families and the community to be partners in the education of our students.
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement.
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation.

Departmental Objectives – FY 2020

- Update library collections for all school libraries (Board Goals 1 & 4)
 - State Mandated Guidelines
 - 12,000 items for elementary – Only 11 schools meet this goal
 - 15,000 for middle – No school meets this goal
 - 18,000 for high schools – No school meets this goal
- Write new Digital Citizenship Units in grades K – 12 with assistance from other content areas (Board Goal 4)
- Continue to collaborate with Harford County Public Library and Harford Community College to promote collegiality between each organization and promote all library services to stakeholders (Board Goal 2)
- Revise curriculum so it is aligned to national standards (Board Goal 1)
- Conduct professional development regarding national standards and new research standards to build School Librarian capacity (Board Goal 3)
- Continue curriculum mapping at the secondary level to include national standards (Board Goal 1)
- Conduct a technology needs assessment to ensure all media centers provide a safe atmosphere and equal access to materials and technology (Board Goals 1 & 4)
- Research the replacement of World Book Encyclopedia Britannica to support the needs of students (Board Goals 1 & 4)

Accomplishments – FY 2018

- Purchased a new circulation system which enables students to access the school library from home (Board Goals 1, 3, & 4)
- Provided professional development to all library staff on the new circulation system, SMART goals, itslearning, and ClassFlow (Board Goals 1 & 3)
- Evaluated and cross-referenced national standards to ensure all standards are aligned to curriculum (Board Goals 1 & 4)
- Wrote curriculum maps at the elementary level to align to the national standards (Board Goals 1 & 3)
- Updated the Library Technicians' manual and Library/Media Policies and Procedures Manual (Board Goal 3)
- Collaborated and planned with other subject areas in the writing of curriculum (Board Goals 1 & 3)

School Library Media Program

By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$5,491,520	\$5,633,413	\$5,332,977	\$5,422,529	\$221,780	\$5,644,309
Contracted Services	\$879	\$567	\$759	\$1,007	\$0	\$1,007
Supplies	\$495,878	\$504,519	\$362,244	\$506,987	\$0	\$506,987
Other Charges	\$360	\$8	\$85	\$500	\$0	\$500
Equipment	\$13,968	\$10,654	\$7,874	\$10,654	\$0	\$10,654
Total:	\$6,002,606	\$6,149,160	\$5,703,938	\$5,941,677	\$221,780	\$6,163,457

Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
Clerical 12 Month	2.5	0.5	0.5	0.0	0.5
Media Technician	46.5	45.5	30.0	0.0	30.0
Supervisor	1.0	1.0	1.0	(0.5)	0.5
Teacher/Counselor	61.8	61.6	60.6	0.0	60.6
Total:	111.8	108.6	92.1	(0.5)	91.6

By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Library Administration 102-XXX-016-130 51100 FTE: 0.5	\$106,672	\$114,281	\$92,848	\$117,719	\$(48,251)	\$69,468
2 CLERICAL Library Administration 102-XXX-016-130 51110 FTE: 0.5	\$18,859	\$16,756	\$15,463	\$18,449	\$7,796	\$26,245
Total Salaries	\$125,531	\$131,037	\$108,311	\$136,168	\$(40,455)	\$95,713
Total MID-LEVEL ADMINISTRATION	\$125,531	\$131,037	\$108,311	\$136,168	\$(40,455)	\$95,713

INSTRUCTIONAL SALARIES

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries						
3 PROFESSIONAL School Library Programs 103-XXX-008-285 51100 FTE: 60.6	\$3,857,399	\$3,991,098	\$4,198,183	\$4,207,720	\$213,764	\$4,421,484
4 PROFESSIONAL - SUBSTITUTES School Library Programs 103-XXX-008-285 51101 FTE: 0.0	\$55,797	\$104,503	\$40,920	\$89,343	\$0	\$89,343
5 NON-INSTRUCTIONAL/AIDES/TECHS School Library Programs 103-XXX-008-285 51105 FTE: 30.0	\$1,321,460	\$1,337,672	\$966,193	\$972,340	\$48,471	\$1,020,811
6 NON-INSTRUCTIONAL SUBSTITUTES School Library Programs 103-XXX-008-285 51106 FTE: 0.0	\$8,344	\$7,770	\$3,109	\$0	\$0	\$0
7 NON-INSTR/AIDES/TECHS-ADD. HRS School Library Programs 103-XXX-008-285 51107 FTE: 0.0	\$12	\$106	\$0	\$0	\$0	\$0

By State Category				FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
INSTRUCTIONAL SALARIES									
Salaries									
8	CLERICAL School Library Programs 103-XXX-008-285 51110 FTE: 0.0	\$69,093	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	CLERICAL SUBSTITUTES School Library Programs 103-XXX-008-285 51111 FTE: 0.0	\$4,257	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	OTHER SALARIES School Library Programs 103-XXX-008-285 51170 FTE: 0.0	\$0	\$12,445	\$16,261	\$16,958	\$0	\$16,958	\$0	\$16,958
11	PROFESSIONAL Summer Library 103-XXX-008-286 51100 FTE: 0.0	\$49,627	\$48,781	\$0	\$0	\$0	\$0	\$0	\$0
Total Salaries		\$5,365,989	\$5,502,376	\$5,224,666	\$5,286,361	\$262,235	\$5,548,596		
Total INSTRUCTIONAL SALARIES		\$5,365,989	\$5,502,376	\$5,224,666	\$5,286,361	\$262,235	\$5,548,596		
TEXTBOOKS AND CLASS SUPPLIES									
Supplies									
12	OTHER SUPPLIES School Library Programs 104-XXX-008-285 53170	\$7,185	\$10,416	\$7,960	\$10,500	\$0	\$10,500	\$0	\$10,500
13	LIBRARY/MEDIA School Library Programs 104-XXX-008-285 53490	\$456,126	\$455,717	\$330,229	\$458,035	\$0	\$458,035	\$0	\$458,035
14	PROFESSIONAL LIBRARY School Library Programs 104-XXX-008-285 53491	\$11,208	\$17,027	\$2,696	\$17,093	\$0	\$17,093	\$0	\$17,093
15	LIBRARY/MEDIA School Library Programs - SAFE Program 104-XXX-008-355 53490	\$21,359	\$21,359	\$21,359	\$21,359	\$0	\$21,359	\$0	\$21,359
Total Supplies		\$495,878	\$504,519	\$362,244	\$506,987	\$0	\$506,987	\$0	\$506,987
Total TEXTBOOKS AND CLASS SUPPLIES		\$495,878	\$504,519	\$362,244	\$506,987	\$0	\$506,987	\$0	\$506,987
OTHER INSTRUCTIONAL COSTS									
Contracted Services									
16	COPIER / MACHINE RENTAL School Library Programs 105-XXX-008-285 52370	\$879	\$567	\$759	\$1,007	\$0	\$1,007	\$0	\$1,007
Total Contracted Services		\$879	\$567	\$759	\$1,007	\$0	\$1,007	\$0	\$1,007
Other Charges									
17	MILEAGE, PARKING, TOLLS School Library Programs 105-XXX-008-285 54720	\$360	\$8	\$85	\$500	\$0	\$500	\$0	\$500
Total Other Charges		\$360	\$8	\$85	\$500	\$0	\$500	\$0	\$500
Equipment									
18	OTHER EQUIPMENT School Library Programs 105-XXX-008-285 55170	\$12,066	\$10,654	\$0	\$0	\$0	\$0	\$0	\$0

By State Category	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
OTHER INSTRUCTIONAL COSTS						
Equipment						
19 A/V EQUIPMENT School Library Programs 105-XXX-008-285 55495	\$1,902	\$0	\$0	\$0	\$0	\$0
20 COMPUTERS/BUSINESS EQUIPMENT School Library Programs 105-XXX-008-285 55805	\$0	\$0	\$7,874	\$10,654	\$0	\$10,654
Total Equipment	\$13,968	\$10,654	\$7,874	\$10,654	\$0	\$10,654
Total OTHER INSTRUCTIONAL COSTS	\$15,208	\$11,229	\$8,718	\$12,161	\$0	\$12,161
Report Total:	\$6,002,606	\$6,149,160	\$5,703,938	\$5,941,677	\$221,780	\$6,163,457

Summer Learning Programs

Program Overview

The Office of Accelerated Learning and Intervention plans and implements Summer Learning Programs. Summer Learning Programs help students maintain learning and complete coursework related to graduation requirements, offer extended school-year services, and provides enrichment opportunities. Most programs are tuition-based.

Board of Education Goals – FY 2020

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2020

- Implement a systemic online credit recovery program for seniors who may be in danger of not graduating (Board Goals 1 & 4)
- Provide opportunities for students to maintain current levels of academic progress by offering credit recovery courses (Board Goals 1 & 4)
- Provide extended-year services directed by IEP teams for students with disabilities, enrichment programs for gifted students, and summer swim (Board Goals 1 & 4)
- Implement the Bridge Plan for Academic Validation Program during the summer months to allow students to meet graduation requirements (Board Goals 1 & 4)

Accomplishments – FY 2018

- Enrolled 398 students in High School Summer School; 96% of the eligible students graduated. (Board Goals 1 & 4)
- Provided Extended School Year Services (ESY) in (Board Goals 1 & 4)
 - Elementary - 360 students
 - Secondary - 170 students
- Partnered with Army Education Outreach Program and Camp Invention to provide the Camp Invention Summer Enrichment Program to 120 students in grades K-6 (Board Goal 1)
- Enrolled 536 students in the Summer Swim Instructional Program at Edgewood Middle School. (Board Goals 1 & 4)

Summer School

By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$102,073	\$115,097	\$129,181	\$158,732	\$0	\$158,732
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$18,359	\$15,872	\$3,794	\$15,196	\$0	\$15,196
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$120,432	\$130,970	\$132,975	\$173,928	\$0	\$173,928

Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
Total:					

By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL Summer - High 103-XXX-002-319 51100 FTE: 0.0	\$69,478	\$98,310	\$112,479	\$116,018	\$0	\$116,018
2 PROFESSIONAL Summer Music 103-XXX-002-341 51100 FTE: 0.0	\$2,583	\$3,809	\$960	\$3,894	\$0	\$3,894
3 PROFESSIONAL Summer Swim 103-XXX-002-342 51100 FTE: 0.0	\$21,915	\$12,979	\$15,742	\$30,011	\$0	\$30,011
4 PROFESSIONAL Summer School Physical Education 103-XXX-002-344 51100 FTE: 0.0	\$8,098	\$0	\$0	\$6,284	\$0	\$6,284
5 PROFESSIONAL Summer Bridge 103-XXX-002-348 51100 FTE: 0.0	\$0	\$0	\$0	\$2,525	\$0	\$2,525
Total Salaries	\$102,073	\$115,097	\$129,181	\$158,732	\$0	\$158,732
Total INSTRUCTIONAL SALARIES	\$102,073	\$115,097	\$129,181	\$158,732	\$0	\$158,732
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
6 MUSIC CAMP SUPPLIES Summer Music 104-XXX-002-341 53522	\$814	\$1,603	\$2,295	\$1,000	\$0	\$1,000
7 OTHER SUPPLIES Summer Swim 104-XXX-002-342 53170	\$17,545	\$14,269	\$1,499	\$0	\$0	\$0

By State CategoryFY17
ActualFY18
ActualFY19
ActualFY19
Budget19-20
ChangeFY20
Budget**TEXTBOOKS AND CLASS SUPPLIES****Supplies**

8 MATERIALS OF INSTRUCTION Summer Swim 104-XXX-002-342 53455	\$0	\$0	\$0	\$14,196	\$0	\$14,196
Total Supplies	\$18,359	\$15,872	\$3,794	\$15,196	\$0	\$15,196
Total TEXTBOOKS AND CLASS SUPPLIES	\$18,359	\$15,872	\$3,794	\$15,196	\$0	\$15,196
Report Total:	\$120,432	\$130,970	\$132,975	\$173,928	\$0	\$173,928

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