

Curriculum and Instruction Summary

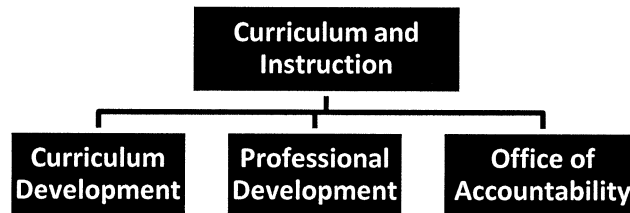
Program Overview

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

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

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

PROGRAM COMPONENT ORGANIZATION



	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2013 Budget	FY 2014 Budget	FY13 - FY14 Budget Change
Curriculum and Instruction	4,929,490	4,843,375	4,530,466	4,688,315	4,675,024	(13,291)
Curriculum Dev and Implementation	3,111,432	3,183,490	2,883,851	2,958,669	3,004,203	45,534
Office of Accountability	716,342	631,935	766,518	763,370	774,711	11,341
Professional Development	1,101,716	1,027,950	880,097	966,276	896,110	(70,166)

Summary Report

Curriculum and Instruction

By Object Code	FY11	FY12	FY13	FY13	13-14	FY14
	Actual	Actual	Actual	Budget	Change	Budget
Salaries	\$4,425,893	\$4,285,806	\$3,932,745	\$4,040,127	(\$13,291)	\$4,026,836
Contracted Services	\$214,248	\$206,819	\$355,550	\$371,579	\$0	\$371,579
Supplies	\$98,666	\$129,495	\$124,281	\$160,933	\$0	\$160,933
Other Charges	\$127,870	\$207,760	\$106,177	\$105,130	\$0	\$105,130
Equipment	\$62,813	\$13,494	\$11,712	\$10,546	\$0	\$10,546
Total:	\$4,929,490	\$4,843,374	\$4,530,466	\$4,688,315	(\$13,291)	\$4,675,024

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	13-14	FY14
Administrator	4.0	4.0	3.0	0.0	3.0
Assistant Supervisor	4.0	4.0	6.0	(0.3)	5.8
Clerical 12 Month	16.0	16.0	15.0	0.5	15.5
Director	0.0	0.0	0.0	1.0	1.0
Supervisor	12.0	12.0	11.0	0.0	11.0
Teacher/Counselor	3.0	2.0	2.0	0.0	2.0
	39.0	38.0	37.0	1.3	38.3

By State Category	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget	FY14 FTE
ADMINISTRATIVE SERVICES							
Contracted Services	\$136,937	\$167,989	\$16,284	\$26,925	\$0	\$26,925	
Equipment	\$6,039	\$3,200	\$7,179	\$4,119	\$0	\$4,119	
Other Charges	\$5,817	\$14,021	\$10,796	\$7,077	\$0	\$7,077	
Salaries	\$508,618	\$363,239	\$391,164	\$376,446	\$11,341	\$387,787	
Supplies	\$9,824	\$9,344	\$8,930	\$14,000	\$0	\$14,000	
TOTAL:	\$667,235	\$557,792	\$434,354	\$428,567	\$11,341	\$439,908	5.0
MID-LEVEL ADMINISTRATION							
Contracted Services	\$77,237	\$38,679	\$79,935	\$83,000	\$0	\$83,000	
Equipment	\$8,707	\$8,555	\$4,533	\$6,427	\$0	\$6,427	
Other Charges	\$59,996	\$115,657	\$89,190	\$91,453	\$0	\$91,453	
Salaries	\$2,504,533	\$2,399,825	\$2,411,663	\$2,503,003	\$50,104	\$2,553,107	
Supplies	\$32,985	\$36,983	\$35,596	\$45,784	\$0	\$45,784	
TOTAL:	\$2,683,458	\$2,599,699	\$2,620,918	\$2,729,667	\$50,104	\$2,779,771	33.3
INSTRUCTIONAL SALARIES							
Salaries	\$1,412,742	\$1,522,742	\$1,129,918	\$1,160,678	\$(74,736)	\$1,085,942	
TOTAL:	\$1,412,742	\$1,522,742	\$1,129,918	\$1,160,678	\$(74,736)	\$1,085,942	0.0
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$55,856	\$83,169	\$79,754	\$101,149	\$0	\$101,149	
TOTAL:	\$55,856	\$83,169	\$79,754	\$101,149	\$0	\$101,149	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$74	\$151	\$259,331	\$261,654	\$0	\$261,654	
Equipment	\$48,067	\$1,739	\$0	\$0	\$0	\$0	

By State Category	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget	FY14 FTE
Other Charges	\$62,057	\$78,082	\$6,192	\$6,600	\$0	\$6,600	
TOTAL:	\$110,198	\$79,972	\$265,523	\$268,254	\$0	\$268,254	0.0
Grand Total:	\$4,929,490	\$4,843,374	\$4,530,466	\$4,688,315	\$(13,291)	\$4,675,024	38.3

Curriculum Development and Implementation

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

Program Overview-Art

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

Accomplishments – FY 2012

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

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

Accomplishments – FY2012

- Expanded SAT and PSAT preparatory courses to additional high schools which included access to SAT online course from College Board as well as summer, Saturday and after school tutoring sessions. (Board Goal 1)
 - Coordinated professional development for over 200 AP teachers. (Board Goal 3)
 - Harford County Public Schools realized a 20 percent increase in participation in Advanced Placement (AP) assessments from 1,525 students in 2011 to 1,824 students in 2012. Total enrollment in AP courses in 2012 was 4,591, a 12 percent jump from the previous year, with many students taking multiple AP courses. AP exams were administered in all high schools, and the number of AP exams administered rose from 2,319 in 2011 to 2,946 in 2012, at total increase of 27 percent.
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Program Overview – Business

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

Accomplishments – FY 2012

- Partnered with APGFCU to train Academy of Finance students to open and operate HCPS's first student-run credit union at Edgewood High School. (Board Goals 1 and 2)
- Served on MSDE's committee (Business Education State Advisory Group) to revamp the Business Education Business, Management and Finance Career Cluster and Pathways. Presented the new program to General Curriculum Committee and began to make plans for the implementation with HCPS teachers to increase the rigor and value added to business courses. North Harford High School began piloting two HCC online courses. (Board Goal 1)
- Observed and evaluated teachers with principals and Instructional Facilitators for six of the nine comprehensive high schools. (Board Goal 3)
- Provided high school leadership for the after school clubs of FBLA (Future Business Leaders of America) and DECA (Distributive Education Clubs of America). Students participated in local, state, and national competitions with Bel Air High School (DECA) and North Harford High School (FBLA) having state winners. (Board Goal 1)

Curriculum Development and Implementation

Program Overview – Early Childhood (Prekindergarten and Kindergarten)

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

The purpose for prekindergarten is to prepare at-risk children for kindergarten. Through a structured educational program that consists of instruction in language arts and mathematics, theme-related project work, self-directed activities in learning centers, literature and outdoor play, children acquire the work habits, academic knowledge and social skills needed for kindergarten readiness.

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

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

Accomplishments – FY 2011-2012

- Secured state Maryland Model for School Readiness (MMSR) grant and provided seven days of professional development to approximately forty early childhood and special education teachers for MMSR for state data collection. (Board Goal 2)
- Provided professional development to a variety of staff, approximately 250, (teachers, reading specialists) in a variety of venues (conference style, group, and individual) on various topics (literacy, technology, math, assessment) numerous times throughout the year. (Board Goal 2)
- Provided professional development for all lead elementary secretaries and Pupil Personnel Workers on the prekindergarten application process and early entrance guidelines and testing. (Board Goal 2)

Program Overview-English

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

Accomplishments – FY 2012

- Piloted a new intervention program (Leveled Literacy Intervention) in grades 1 and 2. (Board Goal 1)
- Revised and implemented quarterly benchmark assessments for all students grades in 1-12. (Board Goal 1)
- Provided professional development for 125 middle school language arts teachers and 120 high school English teachers on close reading and best instructional practices in November and January. (Board Goal 3)
- Uploaded all reading data to Performance Matters Assessment System in order to keep teachers and parents informed about student achievement in reading. (Board Goal 2)
- Conducted quarterly secondary English department chair meetings in order to continue content validation and professional development. (Board Goal 3)
- Conducted quarterly elementary reading specialist meetings in order to provide training on transitioning to the Common Core. (Board Goal 3)
- Observed all secondary non-tenured English/Language Arts teachers. (Board Goals 1 & 3)
- Conducted candidate interviews for prospective hires for English/Language Arts positions. (Board Goal 3)
- Trained and mentored Model Department Chairs for English in order to support content validation and the instructional observation process. (Board Goal 1)
- Reviewed new assessments for reading and collaborated with the Office of Accountability to pilot the online SRI assessment in 23 schools. (Board Goal 1)
- Revised the elementary unit for opinion writing for grades 1-5. (Board Goal 1)
- Created novel units for middle and high school curriculum. (Board Goal 1)

Curriculum Development and Implementation

Program Overview-Family and Consumer Sciences

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

Accomplishments – FY 2012

- Sent a group of teachers to state Teacher Academy of Maryland (TAM) training, ProStart training, and Family Economics and Financial Education training. (Board Goal 3)
 - Provided professional development for 48 teachers of Family Life Education in grades 5-12. (Board Goal 3)
 - Purchased equipment and instructional materials for FACS programs all middle and high schools. (Board Goal 1)
 - Collaborated with Human Resources to recruit and hire new family and consumer science teachers. (Board Goal 3)
 - Collaborated with TIC Gums and Cornell University to develop a Food Science program to be offered to 11th grade students in FY 2013. (Board Goal 1)
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Program Overview – Health Education

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

Accomplishments – FY 20112

- Provided professional development on the new Bloom's Taxonomy, 21st Century Learners and Universal Design to increase the rigor of instruction.
 - Continue to provide Countywide assessments including unit assessments for every grade and elective courses.
 - Continue to provide partnership with the Health Department with the implementation of the Community Transformation Grant.
 - Continue to provide partnerships with Office of Drug Control, Healthy Harford, SARC, and Health Department that provides resources and communication between agencies.
 - Continue to use the CFIP process utilizing Performance Matters, as a tool for reflection and instructional planning for all health educators.
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Program Overview – Mathematics

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

Accomplishments – FY 2011

- Revised, published, and implemented unit assessments for Grades 1-5. (Board Goal 1)
- Developed, published, and implemented mid-year and end-of-year benchmark assessments for Math 6, Math 7, Math 8, Integrated Algebra IB, Introduction to Algebra, Algebra II Applied Geometry, Integrated Geometry, Algebra II, Trigonometry, and PreCalculus. (Board Goal 1)
- Revised, published, and implemented unit, mid-year and end-of year benchmark assessments for Pre-Transition Mathematics, Mathematics 6, Transition Mathematics, Ramp Up to Algebra, Introduction to Algebra, Algebra I, Integrated Geometry, Algebra II, Trigonometry, and Precalculus. (Board Goal 1)
- Conducted AP Calculus and AP Statistics simulations for over 250 high school student. (Board Goal. 1 & 3)
- Increased mathematics achievement as measured by MSA, HSA, SAT, and AP standardized assessments. (Board Goal 1)

Curriculum Development and Implementation

- Implemented SMI (Scholastic Mathematics Inventory) assessments to monitor student growth in grades 2-8. (Board Goal 1)
 - Conducted professional development on Common Core State Standards of Mathematics for Grades 1-12. (Board Goal 1)
 - Provided professional development to newly hired and special education teachers of mathematics. (Board Goal 3)
 - Hosted STEM and Beyond Nights at three regional locales. (Board Goal 2)
 - Implemented a new high school course in Statistics. (Board Goal 1)
 - Collaborated with Harford Community College to implement a Differential Equations course. (Board Goals 1 and 2)
 - Collaborate with Office of Grants to acquire funding and implement STEM and DoDEA grants. (Board Goals 1 and 2)
 - Provided access to digital copies of grade level mathematics resources for the parents of every elementary student. (Board Goals 1 and 2)
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Program Overview – Music

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

Accomplishments – FY 2012

- Offered a complete array of musical opportunities to include All County Band, Orchestra and Chorus at the high school levels.
 - Offered All County Jazz Ensemble and Jazz Choir at the high school level.
 - Offered County Solo and Ensemble opportunities to grades 6-12 for all music students who wish to participate.
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Program Overview – Physical Education - Elementary and Middle

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

Accomplishments – FY 2012

- Professional development focus was on every student response strategies utilizing the book Total Participation Techniques by Himmele and Himmele which was purchased for every school. The focus was to improve closure and data collection to drive instruction.
 - Implemented Fitnessgram 9.0 with teacher and student reflection, parent reports sent home and data shared with Health Department.
 - Updated one unit within each curriculum guide to model the new expectations for instruction.
 - Implemented the use of a teacher expectation sheet to clearly articulate best practices and expectations.
 - Established the expectation and application of teacher data binders.
 - Provided professional development on the new Bloom's Taxonomy and Universal Design to increase the rigor of instruction.
 - Provided technology help sessions and volunteer meetings to assist teachers with the development of their technology skills and application.
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Program Overview – Physical Education - High

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

Accomplishments – FY 2012

- Updated all teachers on Fitnessgram.
- Provided funding so all high schools has the use of Flex Bands in all Physical Education classes.

Curriculum Development and Implementation

- Provided professional development in the areas of technology and current fitness trends in Physical Education classes.
 - Reviewed and revised county wide final exams.
 - Finalized county wide quarterly assessments for all Physical Education classes.
 - Interviewed prospective physical education candidates and assisted in their hiring and retention.
 - Assisted in ensuring that all high schools have safe and proper equipment to provide quality instruction to their students.
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Program Overview – Science

The Office of Science assists the Board of Education and the Superintendent with the implementation of a comprehensive program of study for students in the broad disciplines comprising the natural sciences (Earth Science, Biology, Chemistry, Environmental Science, and Physics) by monitoring national and state developments, evaluating instructional trends, and making recommendations regarding content and pedagogical practices. The Office of Science also manages the Harford Glen Environmental Education Center and planetariums located at Aberdeen High School, Bel Air Middle School, and Southampton Middle School.

Accomplishments – FY 2012

- Instituted end of unit assessments for grades six through eight and high school biology. (Board Goal 1)
 - Implemented two articulation events to enhance communication between teachers of science in all elementary, middle, and high schools. (Board Goals 1, 3)
 - Implemented system-wide, a STEM-centered unit at each elementary grade level, otherwise known as Engineering is Elementary. (Board Goal 1)
 - Increased the number of participants in the Science Academy professional development program for elementary and middle school science teachers. (Board Goals 1, 3)
 - Facilitated STEM focused connections between HCPS, Harford Community College, and Aberdeen Proving Ground through teacher professional development. (Board Goals 1, 2)
 - Developed a plan to serve all fifth grade students in the Harford Glen Environmental Education Center residential program. (Board Goal 1)
 - Developed a plan to enhance the high school science sequence to afford greater student choice and access to science coursework. (Board Goal 1)
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Program Overview – Social Studies

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

Accomplishments – FY 2012

- Teachers of Social Studies participated in system provided professional development in summer 2012. (Board Goal 3)
- Revised curriculum guide for Grade 3 Study of Harford County. (Board Goal 1)
- Created and implemented Pre-Post Assessments for Grades 3-8. (Board Goal 1)
- Developed and conducted Standard Setting for Mid-Course and End-of-Course assessments in Government (Grade 9), World History (Grade 10), and United States History (Grade 11). (Board Goal 1)
- Implemented Benchmark Assessments in Grades 6-11. (Board Goal 1)
- Selected students to represent Harford County as Student Pages during the annual General Assembly session. (Board Goal 1 and Board Goal 2)
- Three high schools participated in the State Mock Trial competition. (Board Goal 1 and Board Goal 2)
- Collaborated with the League of Women Voters, Korean War Veterans, and Daughters of the American Revolution on teacher and student sponsored contests. (Board Goal 2)
- Sponsored teacher who won the Gilder Lehrman American History State Teacher of the Year. (Board Goal 2)
- Conducted candidate interviews and hired new Social Studies teachers for Middle and High School. (Board Goal 3)

Curriculum Development and Implementation

- Completed teacher observations and participated in teacher evaluation conferences for non-tenured and teachers on a plan of assistance. (Board Goal 3)
 - Conducted student interviews in support of the International Baccalaureate program at Edgewood High School. (Board Goal 1)
 - Provided comprehensive professional development for Middle and High School Department Chairs in support of the Department Chair Initiative. (Board Goal 3)
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Program Overview – Technology Education

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

Accomplishments – FY 2012

- Provided the leadership to equip HCPS TechEd departments with staff development and equipment to have all high schools ready to pilot the new online MSDE FoT3 (Foundations of Technology) course and its Student Growth Assessments for the 2012-2013 school year. (Board Goal 1)
 - Supervised the preparations needed to implement a high school program of engineering for C. Milton Wright High School and Aberdeen High School. (Board Goal 1)
 - Provided the leadership to add Edgewood Middle School to the Project Lead the Way/Gateway to Technology pre-engineering program. Worked with the current principals of Southampton Middle School, Havre de Grace Middle School, and Edgewood Middle School to ensure all materials were ordered and teachers were following the curriculum. (Board Goal 1)
 - Collaborated with Human Resources, MSDE, TechEd supervisors, and TechEd universities to recruit and hire TechEd teachers for HCPS. (Board Goal 3)
 - Observed, evaluated, and collaborated with principals on 10 TechEd teachers who were either provisional or on a Plan of Assistance. (Board Goal 3)
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Program Overview – World Languages

The Office of World Languages assists the Superintendent and the Board of Education in offering a comprehensive French, German and Spanish World Language Program at the high school level, as well as a sequential French, German, and/or Spanish program offering at three middle schools, Introduction to French and Introduction to Spanish at one middle school, and a Foreign Language Exploratory (FLEX) program at five middle schools.

Accomplishments – FY 2012

- 56% of all high school students were enrolled in a World Language course of study. (Board Goal 1)
- The HCPS World Languages Task Force conducted a comprehensive study of the program and made recommendations for changes which are needed in order to provide the most appropriate world language instruction and learning opportunities for students. (Board Goals 1 and 2)
- World Language teachers participated in Advanced Placement Summer Institutes. (Board Goal 3)
- One of our World Language teachers participated in the development of MSDE's STEM curriculum modules in Arabic, Chinese, and Spanish. (Board Goal 3)

Curriculum Development and Implementation

Goals - FY 2014

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

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

Objectives – FY 2014

Curriculum Implementation

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

FY 2014 Funding Adjustments

The changes to Curriculum & Instruction for fiscal 2014 include:

Wage Adjustments of (\$32,854):

- Realign salary budget based on actual expenditures, (\$32,854).

Base Budget Adjustments net change, \$1,000:

- The following accounts were adjusted based on program needs:
 - Reversal of fiscal 2013 transfer to advanced placement - \$11,000.
 - Transfer other salaries expense to Office of Accountability - (\$10,000)

(Offset for the increase is in Gifted and Talented and the Office of Accountability)

Cost Saving Measures of \$77,388:

- Reduction in professional development, (\$20,736);
- Addition of the Executive Director of Curriculum and Instruction which is offset by the elimination of the Associate Superintendent of Curriculum (in Executive Administration section), \$125,428; and,
- Elimination of a .25 FTE Coordinator of Intervention, (\$27,304).

The increase in expenditures from the fiscal 2013 budget for Curriculum and Instruction is \$45,534.

Curriculum Dev and Implementation

By Object Code

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
Salaries	\$2,988,530	\$3,022,808	\$2,728,874	\$2,793,818	\$45,534	\$2,839,352
Contracted Services	\$47,172	\$29,805	\$47,115	\$47,500	\$0	\$47,500
Supplies	\$16,874	\$22,205	\$19,997	\$27,231	\$0	\$27,231
Other Charges	\$55,746	\$105,606	\$83,775	\$86,453	\$0	\$86,453
Equipment	\$3,110	\$3,066	\$4,090	\$3,667	\$0	\$3,667
Total:	\$3,111,432	\$3,183,490	\$2,883,851	\$2,958,669	\$45,534	\$3,004,203

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	13-14	FY14
Administrator	3.0	3.0	2.0	0.0	2.0
Assistant Supervisor	3.0	3.0	5.0	(0.3)	4.8
Clerical 12 Month	13.0	13.0	12.0	0.5	12.5
Director	0.0	0.0	0.0	1.0	1.0
Supervisor	11.0	11.0	10.0	0.0	10.0
Total:	30.0	30.0	29.0	1.3	30.3

By State Category

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
FTE: 30.3						
MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Curriculum & Instruction 102-XXX-016-150 51100 FTE: 17.8	\$1,783,896	\$1,710,048	\$1,759,033	\$1,816,401	\$79,396	\$1,895,797
2 CLERICAL Curriculum & Instruction 102-XXX-016-150 51110 FTE: 12.5	\$417,561	\$426,928	\$439,142	\$451,339	\$(14,126)	\$437,213
3 CLERICAL SUBSTITUTES Curriculum & Instruction 102-XXX-016-150 51111 FTE: 0.0	\$3,026	\$4,531	\$2,911	\$0	\$0	\$0
4 TEMPORARY HELP Curriculum & Instruction 102-XXX-016-150 51140 FTE: 0.0	\$27,925	\$17,206	\$400	\$19,694	\$(10,000)	\$9,694
5 CLERICAL OVERTIME Curriculum & Instruction 102-XXX-016-150 51150 FTE: 0.0	\$756	\$537	\$0	\$225	\$0	\$225
6 OTHER Curriculum & Instruction 102-XXX-016-150 51170 FTE: 0.0	\$38,745	\$39,370	\$0	\$0	\$0	\$0
Total Salaries	\$2,271,909	\$2,198,620	\$2,201,486	\$2,287,659	\$55,270	\$2,342,929
Contracted Services						
7 CONSULTANTS Curriculum & Instruction 102-XXX-016-150 52205	\$26,534	\$10,370	\$27,760	\$25,000	\$0	\$25,000

By State Category		FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
MID-LEVEL ADMINISTRATION							
Contracted Services							
8	COPIER / MACHINE RENTAL Curriculum & Instruction 102-XXX-016-150 52370	\$20,638	\$19,435	\$19,355	\$22,500	\$0	\$22,500
Total Contracted Services		\$47,172	\$29,805	\$47,115	\$47,500	\$0	\$47,500
Supplies							
9	OFFICE Curriculum & Instruction 102-XXX-016-150 53440	\$16,620	\$21,317	\$19,562	\$21,231	\$0	\$21,231
10	PRINTING Curriculum & Instruction 102-XXX-016-150 53445	\$207	\$692	\$226	\$5,000	\$0	\$5,000
11	POSTAGE/COURIER SERVICE Curriculum & Instruction 102-XXX-016-150 53450	\$47	\$196	\$210	\$1,000	\$0	\$1,000
Total Supplies		\$16,874	\$22,205	\$19,997	\$27,231	\$0	\$27,231
Other Charges							
12	MILEAGE, PARKING, TOLLS Curriculum & Instruction 102-XXX-016-150 54720	\$43,757	\$51,855	\$45,916	\$54,470	\$0	\$54,470
13	PROFESSIONAL DUES Curriculum & Instruction 102-XXX-016-150 54730	\$1,803	\$1,482	\$1,289	\$1,500	\$0	\$1,500
14	INSTITUTES, CONFERENCES, MTGS. Curriculum & Instruction 102-XXX-016-150 54750	\$10,186	\$52,269	\$36,570	\$30,483	\$0	\$30,483
Total Other Charges		\$55,746	\$105,606	\$83,775	\$86,453	\$0	\$86,453
Equipment							
15	OTHER EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55170	\$0	\$0	\$1,132	\$500	\$0	\$500
16	COMPUTERS/BUSINESS EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55805	\$1,097	\$0	\$0	\$0	\$0	\$0
17	OFFICE FURNITURE/EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55810	\$2,013	\$3,066	\$2,958	\$3,167	\$0	\$3,167
Total Equipment		\$3,110	\$3,066	\$4,090	\$3,667	\$0	\$3,667
Total MID-LEVEL ADMINISTRATION		\$2,394,811	\$2,359,302	\$2,356,463	\$2,452,510	\$55,270	\$2,507,780
FTE: 0.0							
INSTRUCTIONAL SALARIES							
Salaries							
18	PROFESSIONAL Curriculum Development 103-XXX-009-510 51100 FTE: 0.0	\$466,985	\$561,188	\$333,545	\$361,323	\$(9,736)	\$351,587

By State Category

FY11
Actual

FY12
Actual

FY13
Actual

FY13
Budget

13-14
Change

FY14
Budget

INSTRUCTIONAL SALARIES

Salaries

19	PROFESSIONAL - SUBSTITUTES Curriculum Development 103-XXX-009-510 51101 FTE: 0.0	\$1,811	\$635	\$8,881	\$0	\$0	\$0
20	OTHER Curriculum Development 103-XXX-009-510 51170 FTE: 0.0	\$3,650	\$3,670	\$250	\$0	\$0	\$0
21	PROFESSIONAL Professional Staff Development 103-XXX-009-515 51100 FTE: 0.0	\$94	\$0	\$0	\$0	\$0	\$0
22	PROFESSIONAL - SUBSTITUTES Professional Staff Development 103-XXX-009-515 51101 FTE: 0.0	\$243,680	\$258,233	\$183,929	\$144,836	\$0	\$144,836
23	NON-INSTRUCTIONAL SUBSTITUTES Professional Staff Development 103-XXX-009-515 51106 FTE: 0.0	\$402	\$463	\$783	\$0	\$0	\$0
Total Salaries		\$716,622	\$824,188	\$527,388	\$506,159	\$(9,736)	\$496,423
Total INSTRUCTIONAL SALARIES		\$716,622	\$824,188	\$527,388	\$506,159	\$(9,736)	\$496,423
Report Total:		\$3,111,432	\$3,183,490	\$2,883,851	\$2,958,669	\$45,534	\$3,004,203

Office of Accountability

Program Overview

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

Accomplishments – FY 2012

- Serve as liaison with all staff in accessing Performance Matters, the student instructional database management system.
- Performing statistical analyses to determine the reliability of system-constructed assessments.
- Purchasing and distributing materials and providing scoring services for system wide national and locally-developed assessments of school readiness skills, reading, mathematics, science, social studies, English Learners (EL) at all (Pre-Kindergarten - 12) grade levels.
- Providing technical assistance for the design, production, scoring, and analyses of selected school system information-gathering activities.
- Providing technical support in the evaluation of school system initiatives including Science, Technology, English and Mathematics (STEM) and other grant-supported projects.
- Facilitating administration of computer-delivered state assessments at selected grade levels for state-mandated assessments (MSA Science and HSA) consistent with Maryland state Department of Education (MSDE) requirements and guidelines.
- Facilitating administration of locally-determined computer-adaptive assessments in reading and mathematics.
- Designing and piloting a model for tracking student college and career readiness across the grades.

Goals – FY 2014

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

Objectives – FY 2014

In support of Goal 1

- a. Continue to work with content supervisors to ensure the design of valid and useful assessment tools.
- b. Serve as a liaison with MSDE regarding accountability requirements (including high school graduation) and the evolution of the Common Core Standards-based statewide assessments; share MSDE accountability changes with various HCPS staff members.
- c. Assure HCPS is in compliance with all state accountability requirements by working various offices to assure that data collection process is accurate and efficient; ensure that MSDE reporting deadlines are met.
- d. Establish and implement procedures in collaboration with content supervisors to assure that system-wide benchmark assessments are reliable, valid for the intended purposes, and feasible to administer.
- e. Continue to develop technical support materials for system-wide benchmark assessments that include reliability data, interpretation and administration guidelines.
- f. Work with HCPS staff to apply effective evaluation theory and practice to system wide initiatives including STEM and other instructional and programmatic intervention programs; support data collection, analysis, and interpretation.
- g. Continue to refine a model for tracking student college and career readiness across the grades.

In support of Goal 2

- a. Provide technical assistance in the development, administration, scoring, and analysis of county-wide and school-initiated surveys.
- b. Provide technical assistance and support to STEM work groups pursuing involvement from the broader community in the development and support of various STEM initiatives in the schools.

Office of Accountability

In support of Goal 3

- a. Provide consultative services/technical assistance to school-based and central office staff to support Classroom Focus Improvement Process (CFIP) and Performance Matters.
- b. Serve as a liaison between HCPS and Performance Matters staff to ensure that the data system functions effectively to meet local needs.
- c. Maintain teacher evaluation and observation records.
- d. Train and support all school test coordinators to facilitate state testing in the schools according to MSDE guidelines.
- e. Work with Performance Matters to design, implement, and provide training to various audiences relevant to the interpretation and use of results from various assessments tools.

In support of Goal 4

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

FY 2014 Funding Adjustments

The changes for fiscal 2014 include:

Wage Adjustments of \$1,341:

- Realign salary budget with actual expenditures, \$1,341.

Base Budget Adjustments net change, \$10,000:

- The following accounts were adjusted based on program needs:
 - Transfer other salaries expense from Curriculum & Instruction - \$10,000

The increase in expenditures from the fiscal 2013 budget for the Office of Accountability is \$11,341.

Office of Accountability

By Object Code

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
Salaries	\$508,618	\$363,239	\$391,164	\$376,446	\$11,341	\$387,787
Contracted Services	\$136,937	\$167,989	\$275,504	\$286,579	\$0	\$286,579
Supplies	\$58,931	\$83,486	\$81,875	\$89,149	\$0	\$89,149
Other Charges	\$5,817	\$14,021	\$10,796	\$7,077	\$0	\$7,077
Equipment	\$6,039	\$3,200	\$7,179	\$4,119	\$0	\$4,119
Total:	\$716,342	\$631,935	\$766,518	\$763,370	\$11,341	\$774,711

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	13-14	FY14
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Teacher/Counselor	2.0	1.0	1.0	0.0	1.0
Total:	6.0	5.0	5.0	0.0	5.0

By State Category

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
FTE: 5.0 ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Office of Accountability 101-XXX-023-030 51100 FTE: 3.0	\$384,418	\$246,087	\$278,508	\$278,509	\$0	\$278,509
2 CLERICAL Office of Accountability 101-XXX-023-030 51110 FTE: 2.0	\$76,906	\$78,172	\$80,627	\$79,286	\$1,341	\$80,627
3 TEMPORARY HELP Office of Accountability 101-XXX-023-030 51140 FTE: 0.0	\$47,294	\$38,980	\$32,029	\$18,651	\$10,000	\$28,651
Total Salaries	\$508,618	\$363,239	\$391,164	\$376,446	\$11,341	\$387,787
Contracted Services						
4 CONSULTANTS Office of Accountability 101-XXX-023-030 52205	\$2,745	\$468	\$4,442	\$4,425	\$0	\$4,425
5 REPAIRS-EQUIPMENT Office of Accountability 101-XXX-023-030 52315	\$0	\$29,000	\$0	\$0	\$0	\$0
6 COPIER / MACHINE RENTAL Office of Accountability 101-XXX-023-030 52370	\$21,104	\$21,305	\$11,843	\$22,500	\$0	\$22,500
7 SOFTWARE MAINTENANCE Office of Accountability 101-XXX-023-030 52380	\$113,088	\$117,216	\$0	\$0	\$0	\$0
Total Contracted Services	\$136,937	\$167,989	\$16,284	\$26,925	\$0	\$26,925

By State Category

FY11 Actual FY12 Actual FY13 Actual FY13 Budget 13-14 Change FY14 Budget

ADMINISTRATIVE SERVICES

Supplies

8 OTHER Office of Accountability 101-XXX-023-030 53170	\$1,369	\$1,265	\$413	\$2,500	\$0	\$2,500
9 OFFICE Office of Accountability 101-XXX-023-030 53440	\$4,809	\$7,712	\$7,150	\$8,500	\$0	\$8,500
10 PRINTING Office of Accountability 101-XXX-023-030 53445	\$117	\$40	\$52	\$1,000	\$0	\$1,000
11 POSTAGE/COURIER SERVICE Office of Accountability 101-XXX-023-030 53450	\$3,529	\$326	\$1,316	\$2,000	\$0	\$2,000
Total Supplies	\$9,824	\$9,344	\$8,930	\$14,000	\$0	\$14,000

Other Charges

12 MILEAGE, PARKING, TOLLS Office of Accountability 101-XXX-023-030 54720	\$3,674	\$2,531	\$2,802	\$5,827	\$0	\$5,827
13 INSTITUTES, CONFERENCES, MTGS. Office of Accountability 101-XXX-023-030 54750	\$2,143	\$11,489	\$7,994	\$1,250	\$0	\$1,250
Total Other Charges	\$5,817	\$14,021	\$10,796	\$7,077	\$0	\$7,077

Equipment

14 OTHER EQUIPMENT Office of Accountability 101-XXX-023-030 55170	\$262	\$232	\$436	\$500	\$0	\$500
15 COMPUTERS/BUSINESS EQUIPMENT Office of Accountability 101-XXX-023-030 55805	\$4,660	\$2,908	\$5,824	\$2,714	\$0	\$2,714
16 OFFICE FURNITURE/EQUIPMENT Office of Accountability 101-XXX-023-030 55810	\$1,116	\$60	\$919	\$905	\$0	\$905
Total Equipment	\$6,039	\$3,200	\$7,179	\$4,119	\$0	\$4,119

Total ADMINISTRATIVE SERVICES \$667,235 \$557,792 \$434,354 \$428,567 \$11,341 \$439,908

TEXTBOOKS AND CLASS SUPPLIES

Supplies

17 TESTING Guidance - Proctors 104-XXX-010-610 53470	\$49,107	\$74,143	\$72,944	\$75,149	\$0	\$75,149
Total Supplies	\$49,107	\$74,143	\$72,944	\$75,149	\$0	\$75,149
Total TEXTBOOKS AND CLASS SUPPLIES	\$49,107	\$74,143	\$72,944	\$75,149	\$0	\$75,149

OTHER INSTRUCTIONAL COSTS

Contracted Services

18 TESTING Guidance 105-XXX-010-610 52470	\$0	\$0	\$259,220	\$259,654	\$0	\$259,654
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By State Category	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
OTHER INSTRUCTIONAL COSTS						
Total Contracted Services	\$0	\$0	\$259,220	\$259,654	\$0	\$259,654
Total OTHER INSTRUCTIONAL COSTS	\$0	\$0	\$259,220	\$259,654	\$0	\$259,654
Report Total:	\$716,342	\$631,935	\$766,518	\$763,370	\$11,341	\$774,711

Professional Development

Program Overview

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

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

Accomplishments – FY 2012

- Prepared and delivered Teacher Leadership Capacity Building course throughout the 2011-2012 school year. (Board Goal 3)
- Prepared and delivered Leadership Development for Department Chairperson Candidacy Course October 2011 – January 2012. (Board Goal 3)
- Prepared and delivered the “structured debriefing” section of the revised procedures for teacher appraisal to instructional administrators. (Board Goal 3)
- Supported the professional development plans of the content supervisors and individual schools as identified on School Improvement Plans. (Board Goal 3)

Goals – FY 2014

- Extend the professional development and training of Performance Matters to include aspects of teacher evaluation tools. (Board Goal 1)
- Prepare and deliver professional development on tools associated with the teacher evaluation process. (Board Goal 3)
- Support the professional development plans of the content supervisors and individual schools as identified on School Improvement Plans. (Board Goal 3)
- Support the Superintendent in design, implementation, and evaluation of professional training for instructional administrators in the teacher appraisal process utilizing the Danielson Framework for Teaching. (Board Goals 1 & 3)

Objectives – FY 2014

- Prepare and deliver professional development training that aligns with the *Race to the Top* initiatives in summer 2013. (Board Goals 1 & 3)
- Prepare and deliver Teacher Leadership Capacity Building course throughout the 2011-2012 school year. (Board Goal 3)
- Prepare and deliver the training for administrators and teachers on the Danielson Framework for Teaching. (Board Goal 3)

FY 2014 Funding Adjustments

The changes for fiscal year 2014 include:

Wage Adjustments of (\$5,166):

- Realign salary budget with actual expenditures, (\$5,166).

Cost Saving Measures of (\$65,000):

- Reduction in professional development, (\$65,000).

The decrease in expenditures from the fiscal 2013 budget for Professional Development is (\$70,166).

Professional Development

By Object Code

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
Salaries	\$928,745	\$899,759	\$812,707	\$869,863	(\$70,166)	\$799,697
Contracted Services	\$30,139	\$9,026	\$32,931	\$37,500	\$0	\$37,500
Supplies	\$22,861	\$23,804	\$22,409	\$44,553	\$0	\$44,553
Other Charges	\$66,307	\$88,134	\$11,607	\$11,600	\$0	\$11,600
Equipment	\$53,664	\$7,227	\$443	\$2,760	\$0	\$2,760
Total:	\$1,101,716	\$1,027,950	\$880,097	\$966,276	(\$70,166)	\$896,110

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	13-14	FY14
Administrator	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Teacher/Counselor	1.0	1.0	1.0	0.0	1.0
Total:	3.0	3.0	3.0	0.0	3.0

By State Category

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
FTE: 3.0 MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Professional Development 102-XXX-016-145 51100 FTE: 2.0	\$193,466	\$165,982	\$178,912	\$173,270	\$5,642	\$178,912
2 CLERICAL Professional Development 102-XXX-016-145 51110 FTE: 1.0	\$39,158	\$35,223	\$31,266	\$42,074	\$(10,808)	\$31,266
Total Salaries	\$232,624	\$201,205	\$210,177	\$215,344	\$(5,166)	\$210,178
Contracted Services						
3 OTHER Professional Development 102-XXX-016-145 52170	\$26,961	\$6,876	\$31,110	\$30,000	\$0	\$30,000
4 EQUIPMENT MAINTENANCE CONTRACT Professional Development 102-XXX-016-145 52360	\$0	\$0	\$0	\$3,000	\$0	\$3,000
5 COPIER / MACHINE RENTAL Professional Development 102-XXX-016-145 52370	\$3,104	\$1,999	\$1,710	\$2,500	\$0	\$2,500
Total Contracted Services	\$30,066	\$8,875	\$32,820	\$35,500	\$0	\$35,500
Supplies						
6 OTHER Professional Development 102-XXX-016-145 53170	\$12,892	\$11,760	\$8,259	\$13,651	\$0	\$13,651
7 OFFICE Professional Development 102-XXX-016-145 53440	\$3,040	\$2,523	\$6,910	\$3,402	\$0	\$3,402

By State Category

FY11 Actual FY12 Actual FY13 Actual FY13 Budget 13-14 Change FY14 Budget

MID-LEVEL ADMINISTRATION

Supplies

8 PRINTING Professional Development 102-XXX-016-145 53445	\$180	\$495	\$431	\$1,500	\$0	\$1,500
Total Supplies	\$16,111	\$14,778	\$15,599	\$18,553	\$0	\$18,553

Other Charges

9 MILEAGE, PARKING, TOLLS Professional Development 102-XXX-016-145 54720	\$546	\$1,869	\$2,662	\$3,000	\$0	\$3,000
10 INSTITUTES, CONFERENCES, MTGS. Professional Development 102-XXX-016-145 54750	\$3,703	\$8,182	\$2,753	\$2,000	\$0	\$2,000
Total Other Charges	\$4,250	\$10,051	\$5,415	\$5,000	\$0	\$5,000

Equipment

11 OTHER EQUIPMENT Professional Development 102-XXX-016-145 55170	\$5,596	\$5,489	\$443	\$2,760	\$0	\$2,760
Total Equipment	\$5,596	\$5,489	\$443	\$2,760	\$0	\$2,760
Total MID-LEVEL ADMINISTRATION	\$288,647	\$240,398	\$264,454	\$277,157	\$(5,166)	\$271,991

FTE: 0.0

INSTRUCTIONAL SALARIES

Salaries

12 PROFESSIONAL Staff Dev. - Equity & Cultural Diversity 103-XXX-009-140 51100 FTE: 0.0	\$13,202	\$21,796	\$16,388	\$9,546	\$0	\$9,546
13 PROFESSIONAL Staff Dev. - In-service 103-XXX-009-505 51100 FTE: 0.0	\$63,744	\$62,499	\$32,416	\$28,610	\$0	\$28,610
14 PROFESSIONAL Staff Dev. - C & T In-service 103-XXX-009-506 51100 FTE: 0.0	\$0	\$120	\$0	\$0	\$0	\$0
15 PROFESSIONAL Curriculum Implementation 103-XXX-009-511 51100 FTE: 0.0	\$114,332	\$125,576	\$108,464	\$141,222	\$(15,000)	\$126,222
16 PROFESSIONAL - SUBSTITUTES Curriculum Implementation 103-XXX-009-511 51101 FTE: 0.0	\$11,342	\$10,959	\$13,366	\$0	\$0	\$0
17 PROFESSIONAL School Imp./School Based Staff Dev. 103-XXX-009-520 51100 FTE: 0.0	\$344,685	\$338,296	\$311,856	\$475,141	\$(50,000)	\$425,141
18 PROFESSIONAL - SUBSTITUTES School Imp./School Based Staff Dev. 103-XXX-009-520 51101 FTE: 0.0	\$148,817	\$139,309	\$120,039	\$0	\$0	\$0
Total Salaries	\$696,121	\$698,554	\$602,530	\$654,519	\$(65,000)	\$589,519
Total INSTRUCTIONAL SALARIES	\$696,121	\$698,554	\$602,530	\$654,519	\$(65,000)	\$589,519

TEXTBOOKS AND CLASS SUPPLIES

Supplies

By State Category

FY11 Actual FY12 Actual FY13 Actual FY13 Budget 13-14 Change FY14 Budget

TEXTBOOKS AND CLASS SUPPLIES

Supplies

19 TRAINING SUPPLIES Staff Dev. - In-service 104-XXX-009-505 53580	\$6,750	\$9,026	\$6,810	\$8,000	\$0	\$8,000
20 OTHER Staff Dev. - School Improvement 104-XXX-009-520 53170	\$0	\$0	\$0	\$18,000	\$0	\$18,000
Total Supplies	\$6,750	\$9,026	\$6,810	\$26,000	\$0	\$26,000
Total TEXTBOOKS AND CLASS SUPPLIES	\$6,750	\$9,026	\$6,810	\$26,000	\$0	\$26,000

OTHER INSTRUCTIONAL COSTS

Contracted Services

21 OTHER School Imp./School Based Staff Dev. 105-XXX-009-520 52170	\$74	\$151	\$111	\$2,000	\$0	\$2,000
Total Contracted Services	\$74	\$151	\$111	\$2,000	\$0	\$2,000

Other Charges

22 OTHER In-service 105-XXX-009-505 54170	\$48,025	\$50,155	\$0	\$0	\$0	\$0
23 MILEAGE, PARKING, TOLLS Staff Dev. - Other 105-XXX-009-990 54720	\$1,385	\$6,834	\$1,567	\$0	\$0	\$0
24 INSTITUTES, CONFERENCES, MTGS. Staff Dev. - Other 105-XXX-009-990 54750	\$12,647	\$21,094	\$4,625	\$6,600	\$0	\$6,600
Total Other Charges	\$62,057	\$78,082	\$6,192	\$6,600	\$0	\$6,600

Equipment

25 COMPUTERS/BUSINESS EQUIPMENT Staff Dev. - Other 105-XXX-009-990 55805	\$48,067	\$1,739	\$0	\$0	\$0	\$0
Total Equipment	\$48,067	\$1,739	\$0	\$0	\$0	\$0
Total OTHER INSTRUCTIONAL COSTS	\$110,198	\$79,972	\$6,303	\$8,600	\$0	\$8,600

Report Total:	\$1,101,716	\$1,027,950	\$880,097	\$966,276	\$(70,166)	\$896,110
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