

Curriculum, Instruction and Assessment Summary

Program Overview

The Division of Curriculum, Instruction, and Assessment is comprised of instructional supervisory offices representing: accelerated learning and intervention, business education, career and technical education, early childhood programs, Fine Arts, health education, intervention, library/media, mathematics, physical education, Reading, English, and Language Arts, science, social studies, technology education, and world language.

In addition to the content offices, the Offices of Leadership and Professional Development and Accountability comprise the Division of Curriculum, Instruction, and Assessment of Harford County Public Schools. The Office of School Improvement provides assistance and support for the development, implementation, and evaluation of systemwide school improvement initiatives.

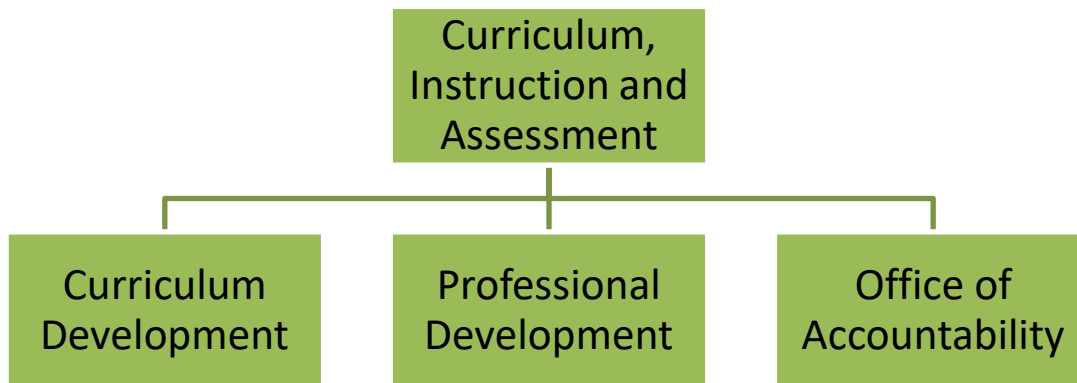
The Division of Curriculum, Instruction, and Assessment provides support and assistance for all instructionally related aspects of the educational program offered by Harford County Public Schools. All the instructional supervisors and coordinators within the Division provide direct assistance and leadership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

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

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.

Program Component Organization



	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2019 Budget	FY 2020 Budget	Change
Curriculum and Instruction	\$ 5,931,839	\$ 5,945,228	\$ 4,827,765	\$ 5,719,804	\$ 5,623,784	\$ (96,020)
Curriculum Dev and Implementation	4,153,441	4,229,791	3,430,895	3,930,992	3,824,726	(106,266)
Office of Accountability	746,205	751,759	671,051	797,651	792,836	(4,815)
Professional Development	1,032,193	963,678	725,819	991,161	1,006,222	15,061

Summary Report

Curriculum and Instruction

By Object Code	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$5,444,046	\$5,500,612	\$4,635,672	\$5,245,662	(\$167,020)	\$5,078,642
Contracted Services	\$224,148	\$192,960	\$81,140	\$221,571	\$72,000	\$293,571
Supplies	\$91,025	\$85,809	\$51,580	\$92,933	(\$1,900)	\$91,033
Other Charges	\$107,086	\$121,458	\$47,209	\$120,397	\$0	\$120,397
Equipment	\$65,534	\$44,389	\$12,165	\$39,241	\$900	\$40,141
Total:	\$5,931,839	\$5,945,227	\$4,827,765	\$5,719,804	(\$96,020)	\$5,623,784

Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
Administrator	4.0	4.0	4.0	(2.0)	2.0
Assistant Superintendent	0.0	0.0	0.0	0.0	0.0
Assistant Supervisor	6.0	6.0	6.0	(1.0)	5.0
Clerical 12 Month	17.5	17.5	17.5	(1.0)	16.5
Director	1.0	1.0	1.0	0.0	1.0
Specialist 12 Month	1.0	2.0	2.0	0.0	2.0
Supervisor	10.0	10.0	10.0	0.5	10.5
Teacher/Counselor	12.0	12.0	7.0	0.0	7.0
	51.5	52.5	47.5	(3.5)	44.0

By State Category	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget	FY20 FTE
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ADMINISTRATIVE SERVICES

Contracted Services	\$12,985	\$7,600	\$10,533	\$12,500	\$1,000	\$13,500	
Equipment	\$23,551	\$13,861	\$2,610	\$3,314	\$0	\$3,314	
Other Charges	\$2,615	\$5,759	\$2,190	\$4,327	\$0	\$4,327	
Salaries	\$482,456	\$533,206	\$561,739	\$560,590	\$(75,815)	\$484,775	
Supplies	\$8,264	\$6,319	\$5,141	\$8,500	\$(1,000)	\$7,500	
TOTAL:	\$529,871	\$566,744	\$582,213	\$589,231	\$(75,815)	\$513,416	6.0

MID-LEVEL ADMINISTRATION

Contracted Services	\$28,015	\$35,785	\$17,098	\$36,300	\$0	\$36,300	
Equipment	\$41,983	\$30,528	\$9,555	\$35,927	\$900	\$36,827	
Other Charges	\$71,164	\$90,814	\$43,611	\$82,470	\$0	\$82,470	
Salaries	\$3,559,535	\$3,704,292	\$3,168,136	\$3,341,323	\$(71,205)	\$3,270,118	
Supplies	\$46,393	\$40,895	\$10,978	\$45,784	\$(400)	\$45,384	
TOTAL:	\$3,747,091	\$3,902,314	\$3,249,379	\$3,541,804	\$(70,705)	\$3,471,099	38.0

INSTRUCTIONAL SALARIES

Salaries	\$1,402,055	\$1,263,114	\$905,797	\$1,343,749	\$(20,000)	\$1,323,749	
TOTAL:	\$1,402,055	\$1,263,114	\$905,797	\$1,343,749	\$(20,000)	\$1,323,749	0.0

TEXTBOOKS AND CLASS SUPPLIES

Supplies	\$36,368	\$38,595	\$35,461	\$38,649	\$(500)	\$38,149	
TOTAL:	\$36,368	\$38,595	\$35,461	\$38,649	\$(500)	\$38,149	0.0

OTHER INSTRUCTIONAL COSTS

Contracted Services	\$183,148	\$149,575	\$53,509	\$172,771	\$71,000	\$243,771	
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By State Category	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget	FY20 FTE
Other Charges	\$33,306	\$24,885	\$1,407	\$33,600	\$0	\$33,600	
TOTAL:	\$216,454	\$174,460	\$54,916	\$206,371	\$71,000	\$277,371	0.0
Grand Total:	\$5,931,839	\$5,945,227	\$4,827,765	\$5,719,804	\$(96,020)	\$5,623,784	44.0

Curriculum Development and Implementation

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

Fine Arts

Program Overview

The Office of Fine Arts provides a well-articulated and comprehensive program of study for all grades Pre-K through 12, in art, dance, drama, and music, aligned with state and national standards related to: creating, performing/presenting/producing, responding, and connecting. The Fine Arts program provides opportunities for students to develop abilities that foster expression, a sensitivity to cultural diversity and equity, and the capacity to embrace the sensory stimuli of everyday life. The primary purpose of the Fine Arts curriculum is to establish a foundation for a life-long relationship with the arts for every student.

Department Objectives – FY 2020

- Provide and support all Fine Arts students with a comprehensive arts education (Board Goal 1)
- Provide and support all art students with multiple exhibit opportunities throughout HCPS, MSDE, and various other local and state organizations (Board Goals 1 & 2)
- Provide and support all dance, drama, and music students with multiple performance and assessment opportunities throughout HCPS, MSDE, and various other local and state organizations (Board Goals 1 & 2)
- Provide comprehensive professional development to all Fine Arts teachers in support of effective teaching practices (Board Goal 3)
- Conduct regular teacher candidate interviews and participate in job recruitment fairs to support the comprehensive Fine Arts education of all students (Board Goal 3)
- Purchase equipment and instructional materials for Fine Arts programs in elementary, middle, and high schools (Board Goal 1)

Accomplishments – FY 2018

- Provided all art students with multiple exhibit opportunities throughout HCPS, MSDE, and various other local and state organizations (Board Goals 1 & 2)
- Provided all dance, drama, and music students with multiple performance and assessment opportunities throughout HCPS, MSDE, and various other local and state organizations (Board Goals 1 & 2)
- Provided comprehensive professional development to all Fine Arts teachers in support of effective teaching practices (Board Goal 3)
- Conducted regular teacher candidate interviews and participated in job recruitment fairs to support the comprehensive Fine Arts education of all students (Board Goal 3)
- Collaborated with Instructional Leadership Teams in the teacher appraisal process (Board Goal 3)

Elementary and Middle School Health Education

Program Overview

The Office of Elementary and Middle School Physical Education and Health encourages students to work to their potential while practicing problem solving, both independently and with others. Informal and formal assessments are used to share progress and guide teachers as they adjust instruction to benefit each individual. We focus on purposeful learning activities, students are guided to refine motor, social, and intellectual skills which promote physically active lifestyles. Health Education oversees 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

Departmental Objectives – FY 2020

- Complete professional development for Family Life for new teachers (Board Goal 1)
- Provide professional learning opportunities that meet the needs of Health Education teachers (Board Goal 3)
- Provide professional learning opportunities that meet the needs of Physical Education teachers (Board Goal 3)
- Collaborate with Instructional Leadership Teams in the teacher appraisal process (Board Goal 3)
- Participate in the recruitment and hiring of new Health Education teachers, PreK-8 (Board Goal 3)
- Continue collaborative efforts with the County Executive, Office of Drug Control, and the Sheriff's Office with regard to the prevention of opioid drug addiction (Board Goals 2 & 4)
- Incorporate Safe Routes to Schools grant with Health Department to expand on previous grant projects (Board Goals 1 & 3)

Accomplishments – FY 2018

- Provided identified schools with wellness grants to strengthen wellness initiatives (Board Goal 4)
- Constructed concrete pads and new bike racks for Edgewood Middle School students to safely travel to school and secure their bikes. This was a collaborated effort with our Facilities Department and Harford Technical High School and the Health Department (Board Goals 2 & 4)
- Developed a plan to organize the Ropes Course Supervision with our Physical Education Staff (Board Goals 2 & 4)
- Provided yearlong professional development throughout the year for all Health and Physical Education teachers (Board Goal 3)
- Developed skills-based Health lessons to give our students the skills and functional knowledge needed to lead health-enhancing lives (Board Goals 1 & 3)
- Collaborated with Instructional Leadership Teams in the teacher appraisal process (Board Goal 3)

Mathematics

Program Overview

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 Harford County Public Schools, including parents, the Board of Education, the Superintendent and Leadership, Central Office and School-based Administrators, teachers, and students.

Department Objectives – FY 2020

- Continue to provide curricula, benchmark assessments, and instructional support for PreK-12 mathematics courses (Board Goal 1)
- Increase student performance in mathematics as measured by MCAP, SAT, ACT, and AP data (Board Goal 1)
- Extend invitations to parents to engage in math nights at all elementary schools (Board Goal 2)
- Provide ongoing support and feedback to teachers of mathematics PreK-12, through the observation and evaluation process, walkthroughs, and other professional learning experiences in collaboration with central office and school-based personnel (Board Goal 3)
- Screen and conduct interviews for secondary mathematics candidates (Board Goal 3)

Accomplishments – FY 2018

- Implemented a new textbook series for Math 6 and Math 7 courses to support Maryland College and Career Ready Standards. (Board Goal 1)
- Adopted a new textbook edition for the Math 8 course across the district. (Board Goal 1)
- Administered 558 Advanced Placement examinations in mathematics content areas with a passing rate of 70% for these exams (scores of 3, 4, or 5) (Board Goal 1)

- Recognized by the state of Maryland as one of the top three finalists for the Presidential Awards for Excellence in Mathematics and Science Teaching was Ms.Chelsea Davies, a Title I Teacher Specialist at Bakerfield Elementary School.
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Physical Education – High School

Program Overview

The Office of High School Physical Education and Athletics implements a comprehensive and rigorous course of study that develops physically literate individuals who have the knowledge, skills and confidence to enjoy a physically active lifestyle throughout adulthood. The study of High School Physical Education focuses on motor skills and patterns, development of health enhancing fitness, and an understanding of movement concepts, principles, strategies and tactics.

Department Objectives – FY 2020

- Obtain full status for the updated 9th grade curriculum (Board Goal 1)
- Motivate more teachers to become involved with the curriculum process (Board Goals 1 & 3)
- Modify existing curriculum for electives to bring them in alignment with state standards (Board Goals 1 & 4)
- Provide professional learning opportunities that meet the needs of HCPS Physical Education teachers (Board Goal 3)
- Collaborate with Instructional Leadership Teams in the teacher appraisal process (Board Goal 3)

Accomplishments – FY 2018

- Obtained training for 5 Health/PE teachers to be certified trainers in CPR/AED with the American Red Cross (Board Goals 3 & 4)
 - Began curriculum updates to the PE 10-12 and Weight Training curriculums (Board Goals 1 & 3)
 - Provided professional development on activities that could be immediately implemented in the classroom (Board Goals 1 & 3)
 - Introduced and provided professional development on uncommon activities like rugby and cricket to teachers (Board Goal 3)
 - Collaborated with Instructional Leadership Teams in the teacher appraisal process (Board Goal 3)
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Pre-Kindergarten and Kindergarten

Program Overview

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 pre-kindergarten or kindergarten, children should experience a positive, supportive environment to begin their educational career.

The purpose for Pre-Kindergarten is to prepare at-risk children for Kindergarten. Through a structured educational program that consists of instruction in reading, English, and 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 reading, English, Language Arts, mathematics, science, and social studies, as well as special area subjects 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 each child's needs throughout the year.

The Office of Early Childhood Programs also performs the assessment of children applying for early entrance to Kindergarten and advanced placement to first grade. In the past year, the number of children tested was approximately 39.

Department Objectives – FY 2020

- Continue to ensure all early childhood communication are proactive and systemic (Board Goal 2)
- Continue to implement early childhood curriculum and assessments aligned to the Maryland College and Career Ready Standards and analyze results for instructional decision making and student growth (Board Goals 1, 2, 3, & 4)
- Continue to secure, manage, and implement early childhood grants for the Judy Center at Magnolia Elementary, Pre-Kindergarten Expansion, and KRA (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)
- Continue to conduct high-quality professional development with early childhood educators and local early childhood agencies (Board Goals 2 & 3)
- Continue to promote, collaborate, partner, and support early childhood programs, early childhood partners within the system and community to ensure school readiness for students (Board Goals 1, 2, 3, & 4)
- Collaborate with the new Early Childhood Literary Coach funded by the Striving Readers Grant to enhance student performance, parent and community provider knowledge and engagement on early literacy skills (Board Goals 1, 2, 3, & 4)

Accomplishments – FY 2018

- Ensured all early childhood communication efforts were proactive and systemic. (Board Goal 2)
- Implemented early childhood curriculum and assessments aligned to the Maryland College and Career Ready Standards and analyze results for instructional decision making and student growth (Board Goals 1, 2, 3, & 4)
- Secure, managed, and implemented early childhood grants for the Judy Center at Magnolia Elementary, Pre-Kindergarten Expansion, and KRA (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 (Board Goals 1, 2, 3, & 4)
- Sustained a steering committee for the Judy Center at Magnolia Elementary School. (Board Goals 1, 2, 3, & 4)
- Provided and monitored high-quality professional development for teachers and staff throughout the system (Board Goals 1, 2, & 3)
- Represented and participated in various early childhood county-wide committees such as, Child Care Providers Director's Group, Judy Center Steering Committee, Early Childhood Advisory Council, and Local Interagency Coordinating Council (Board Goals 1, 2, & 4)
- Continued to promote, collaborate, and support early childhood programs within the system and the community (Board Goals 1, 2, 3, & 4)

Reading, English, and Language Arts

Program Overview

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

Department Objectives – FY 2020

- Support the development and implementation of curriculum in reading, English, and Language Arts (Board Goal 1)
- Provide rigorous and relevant curriculum aligned to the Maryland College and Career Ready Standards (Board Goal 1)
- Recruit and retain highly qualified English and language arts teachers (Board Goal 3)

Accomplishments – FY 2018

- Implemented a new elementary writing program in grades K-5 to support Maryland College and Career Ready Standards (Board Goal 1)
- Adopted a new core anthology program, *HMH Collections*, for English I across the district. This completed the adoption for grades 6-10 (Board Goal 1)
- Awarded 1.3 million Striving Readers Comprehensive Literacy Grant designed to rapidly accelerate literacy skills among children birth – 12th grade in high poverty schools (Board Goals 1 & 3)
- Retained 94% of secondary English teachers with high priority schools showing minimal turnover (Board Goals 1 & 3)

Science**Program Overview**

The Office of Science implements a comprehensive program of study for students in the broad disciplines comprising the natural sciences (Earth and Space Science, Life Science, Physical Science) by responding to national and state developments, evaluating instructional trends, and making decisions regarding content and pedagogical practices. The Office of Science also provides instructional services through the Harford Glen Environmental Education Center and school-based planetariums located at the Center for Educational Opportunity, Edgewood Middle School, and Southampton Middle School.

Departmental Objectives – FY 2020

- Support teacher and leadership capacity and ownership of the Next Generation Science Standards (NGSS) shifts through sustained professional development (Board Goal 3)
- Monitor, support, and gather additional feedback regarding pilot NGSS curriculum implementation, grades 1-12 and finalize pilot revisions (Board Goal 1)
- Continue the development of model assessments designed to measure NGSS learning (Board Goal 1)
- Continue to support school-based leadership via the observation and evaluation process as related to the systemic NGSS transition (Board Goal 1, 3)
- Evaluate the status of science elective coursework and develop a comprehensive update plan (Board Goal 1)
- Collaborate with Instructional Leadership Teams in the teacher appraisal process (Board Goal 3)

Accomplishments – FY 2018

- Finalized and received pilot approval for elementary Physical Science curriculum with accompanying professional development for all grade 1 through 5 teachers (Board Goal 1)
- Finalized and received pilot approval for high school Earth and Environmental Systems and Chesapeake Bay Watershed Science curriculum (Board Goal 1)
- Enhanced all secondary pilot NGSS curriculum guides given educator input and the ongoing work of curriculum teams (Board Goal 1)
- Established a General Curriculum Committee sub-committee for the purpose of identifying and recommending practices which support high quality elementary science teaching. The work of the committee resulted in changes to the School Improvement Process which now provides targeted NGSS-related direction and support (Board Goal 1)
- Provided a variety of sustained forms of professional development to teachers and leaders to address the systemic transition to the NGSS as related to curriculum and instruction (Board Goal 3)
- Collaborated with Instructional Leadership Teams in the teacher appraisal process (Board Goal 3)

Social Studies**Program Overview**

The Office of Social Studies oversees 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. The Office of Social Studies oversees the Student Government Association (SGA), the Student Page selection process, and participation in the state Mock Trial competition. Additionally, the Office of Social Studies establishes community partnerships with financial institutions and the Harford County Bar Association to provide learning support for students and professional opportunities for teachers.

Department Objectives – FY 2020

- Continue revisions to grade level curriculum for Grades 1-5 in the digital platform, itslearning (Board Goal 1)
- Support middle school teachers in the instructional shifts and curriculum and assessment changes related to the administration of the new state assessment for Grade 8 students (2019-2020 school year) (Board Goals 1 & 3)
- Support teachers with professional development and monitor student performance on the High School Assessment (HSA) for American Government with new testing standards in place for the 2018-2019 school year (Board Goal 1)

Accomplishments – FY 2018

- Recognized by the Harford County Board of Education for social studies teachers receiving awards from the J. William Fulbright Scholar Program, Maryland State Society Daughters of the American Revolution, Middle States Council for the Social Studies, and the CASH Campaign of Maryland (Board Goal 3)
- Administered 1,794 Advanced Placement (AP) examinations in social studies content areas with a passing rate (Scores of 3, 4, or 5) of 60% (Board Goal 1)
- Participated in financial literacy learning exercises sponsored by Harford County Public Schools, the Maryland Council on Economic Education, and Freedom Federal Credit Union in Grades 3, 4, and 5 teachers and students at Churchville, Darlington, Havre de Grace, Meadowvale, and Roye-Williams Elementary Schools (Board Goals 1 & 2)
- Created elementary and secondary lessons to support safety and security initiatives in the wake of the Parkland School shooting (Board Goal 4)

World Languages

Program Overview

The Office of World Languages and English for Speakers of Other Languages (ESOL) oversees 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 five middle schools; Introduction to French, Introduction to German, and Introduction to Spanish at four middle schools, and a Foreign Language Exploratory (FLEX) program at five middle schools. The Office of World Languages and ESOL develops curricular documents and assessments aligned with state and national standards and guides their implementation systemwide. To facilitate this implementation, the office identifies, plans, and delivers content-specific professional learning opportunities for teachers who are at varied performance levels and stages of their teaching careers.

Department Objectives – FY 2020

- Direct the World Languages Curriculum Writing Team in designing uniform French, German, and Spanish courses reflecting the American Council on the Teaching of Foreign Languages' (ACTFL's) World-Readiness Standards for Learning Languages (Board Goal 1)
- Engage families in understanding the language learning process and individual student progress using portfolio assessment (Board Goal 2)
- Identify highly-qualified world language teacher candidates who demonstrate fluency in English and at least one language other than English (Board Goal 3)
- 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 all World Language teachers (Board Goal 3)

Accomplishments – FY 2018

- Directed the World Languages Curriculum Writing Team in designing uniform French I, German I, and Spanish I courses reflecting the American Council on the Teaching of Foreign Languages' (ACTFL's) World-Readiness Standards for Learning Languages (Board Goal 1)
- Identified highly-qualified world language teacher candidates who demonstrate fluency in English and at least one language other than English (Board Goal 3)
- 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 all World Language teachers (Board Goal 3)

Curriculum Dev and Implementation

By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$4,014,875	\$4,080,051	\$3,362,319	\$3,787,424	(\$106,266)	\$3,681,158
Contracted Services	\$11,799	\$13,208	\$9,327	\$14,700	\$0	\$14,700
Supplies	\$20,917	\$18,248	\$7,979	\$20,231	\$0	\$20,231
Other Charges	\$64,604	\$87,918	\$41,715	\$75,470	\$0	\$75,470
Equipment	\$41,247	\$30,366	\$9,555	\$33,167	\$0	\$33,167
Total:	\$4,153,441	\$4,229,791	\$3,430,895	\$3,930,992	(\$106,266)	\$3,824,726

Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
Administrator	2.0	2.0	2.0	(1.0)	1.0
Assistant Superintendent	0.0	0.0	0.0	0.0	0.0
Assistant Supervisor	4.0	4.0	4.0	(1.0)	3.0
Clerical 12 Month	14.5	14.5	14.5	(1.0)	13.5
Director	1.0	1.0	1.0	0.0	1.0
Supervisor	9.0	9.0	9.0	0.5	9.5
Teacher/Counselor	11.0	11.0	7.0	0.0	7.0
Total:	41.5	41.5	37.5	(2.5)	35.0

By State Category

MID-LEVEL ADMINISTRATION

Salaries

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
1 PROFESSIONAL Curriculum & Instruction 102-XXX-016-150 51100 FTE: 21.5	\$2,582,974	\$2,654,941	\$2,230,787	\$2,361,606	\$(51,095)	\$2,310,511
2 CLERICAL Curriculum & Instruction 102-XXX-016-150 51110 FTE: 13.5	\$579,685	\$634,505	\$631,402	\$678,492	\$(23,643)	\$654,849
3 CLERICAL SUBSTITUTES Curriculum & Instruction 102-XXX-016-150 51111 FTE: 0.0	\$0	\$6,080	\$0	\$0	\$0	\$0
4 TEMPORARY HELP Curriculum & Instruction 102-XXX-016-150 51140 FTE: 0.0	\$57,723	\$55,655	\$36,453	\$31,528	\$(31,528)	\$0
5 CLERICAL - ADDT'L HRS Curriculum & Instruction 102-XXX-016-150 51150 FTE: 0.0	\$0	\$0	\$0	\$225	\$0	\$225
6 OTHER SALARIES Curriculum & Instruction 102-XXX-016-150 51170 FTE: 0.0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Total Salaries	\$3,220,382	\$3,351,181	\$2,898,641	\$3,071,851	\$(86,266)	\$2,985,585

Contracted Services

By State Category		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
MID-LEVEL ADMINISTRATION							
Contracted Services							
7	CONSULTANTS Curriculum & Instruction 102-XXX-016-150 52205	\$3,000	\$3,969	\$0	\$5,000	\$0	\$5,000
8	COPIER / MACHINE RENTAL Curriculum & Instruction 102-XXX-016-150 52370	\$8,799	\$9,239	\$9,327	\$9,700	\$0	\$9,700
Total Contracted Services		\$11,799	\$13,208	\$9,327	\$14,700	\$0	\$14,700
Supplies							
9	OFFICE Curriculum & Instruction 102-XXX-016-150 53440	\$19,615	\$17,977	\$7,882	\$19,231	\$0	\$19,231
10	PRINTING Curriculum & Instruction 102-XXX-016-150 53445	\$1,245	\$131	\$53	\$500	\$0	\$500
11	POSTAGE/COURIER SERVICE Curriculum & Instruction 102-XXX-016-150 53450	\$57	\$139	\$44	\$500	\$0	\$500
Total Supplies		\$20,917	\$18,248	\$7,979	\$20,231	\$0	\$20,231
Other Charges							
12	MILEAGE, PARKING, TOLLS Curriculum & Instruction 102-XXX-016-150 54720	\$33,663	\$36,793	\$29,714	\$33,470	\$0	\$33,470
13	PROFESSIONAL DUES Curriculum & Instruction 102-XXX-016-150 54730	\$1,333	\$1,970	\$1,211	\$2,000	\$0	\$2,000
14	INSTITUTES, CONFERENCES, MTGS. Curriculum & Instruction 102-XXX-016-150 54750	\$29,608	\$49,155	\$10,790	\$40,000	\$0	\$40,000
Total Other Charges		\$64,604	\$87,918	\$41,715	\$75,470	\$0	\$75,470
Equipment							
15	OTHER EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55170	\$38,417	\$27,149	\$0	\$0	\$0	\$0
16	COMPUTERS/BUSINESS EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55805	\$0	\$0	\$8,508	\$30,000	\$0	\$30,000
17	OFFICE FURNITURE/EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55810	\$2,829	\$3,217	\$1,047	\$3,167	\$0	\$3,167
Total Equipment		\$41,247	\$30,366	\$9,555	\$33,167	\$0	\$33,167
Total MID-LEVEL ADMINISTRATION		\$3,358,948	\$3,500,921	\$2,967,217	\$3,215,419	\$(86,266)	\$3,129,153
INSTRUCTIONAL SALARIES							
Salaries							

By State Category		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
INSTRUCTIONAL SALARIES							
Salaries							
18	PROFESSIONAL Curriculum Development 103-XXX-009-510 51100 FTE: 0.0	\$433,306	\$390,398	\$185,366	\$400,000	\$0	\$400,000
19	PROFESSIONAL - SUBSTITUTES Curriculum Development 103-XXX-009-510 51101 FTE: 0.0	\$5,262	\$2,124	\$383	\$0	\$0	\$0
20	OTHER SALARIES Curriculum Development 103-XXX-009-510 51170 FTE: 0.0	\$65,570	\$43,651	\$38,540	\$15,573	\$0	\$15,573
21	PROFESSIONAL - SUBSTITUTES Professional Staff Development 103-XXX-009-515 51101 FTE: 0.0	\$286,222	\$288,275	\$235,750	\$300,000	\$(20,000)	\$280,000
22	NON-INSTRUCTIONAL/AIDES/TECHS Professional Staff Development 103-XXX-009-515 51105 FTE: 0.0	\$20	\$92	\$0	\$0	\$0	\$0
23	NON-INSTRUCTIONAL SUBSTITUTES Professional Staff Development 103-XXX-009-515 51106 FTE: 0.0	\$4,114	\$4,332	\$3,639	\$0	\$0	\$0
Total Salaries		\$794,493	\$728,870	\$463,678	\$715,573	\$(20,000)	\$695,573
Total INSTRUCTIONAL SALARIES		\$794,493	\$728,870	\$463,678	\$715,573	\$(20,000)	\$695,573
Report Total:		\$4,153,441	\$4,229,791	\$3,430,895	\$3,930,992	\$(106,266)	\$3,824,726

Office of Accountability

Program Overview

The Office of Accountability (OA) provides support to numerous stakeholders regarding the local and state assessment program, accountability measures, and professional development using data analysis. Differentiated professional development is also provided throughout the school year to all School Test Coordinators. The office also oversees the system's student instructional database and assessment management system, UNIFY, which is used by teachers and administrators. OA also collaborates with the Office of Technology and Information Systems to provide various data reports to the Maryland State Department of Education (MSDE) such as student attendance, state assessment records, student grades and schedules, and teacher evaluations.

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 all stakeholders regarding the implementation of measures comprised under the Maryland Accountability Program and the Every Student Succeeds Act (Board Goal 1)
- Work collaboratively with multiple stakeholders through data reports and analysis (Board Goal 2)
- Work collaboratively with staff members to provide professional development regarding accountability measures, assessments, and other resources to view and analyze data (Board Goal 1)
- Work collaboratively with other HCPS offices to ensure assessment instruments are reliable and valid (Board Goal 1)

Accomplishments – FY 2018

- Established a District Assessment Committee (DAC) comprised of various stakeholders to enhance the local assessment system through reviewing the multiple purposes of assessment, conducting an assessment inventory, evaluating the reliability and validity of assessments, determining systemic expectations regarding assessment across all contents, and by providing appropriate assessment literacy professional development (Board Goal 1)
- Provided support to staff members regarding the state and local assessment program (Board Goal 1)
- Analyzed school and district performance data with multiple stakeholders (Board Goal 1)
- Served as liaisons with the MSDE regarding accountability and assessment measures (Board Goal 2)

Office of Accountability

By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$482,456	\$533,206	\$561,739	\$560,590	(\$75,815)	\$484,775
Contracted Services	\$195,952	\$156,981	\$64,042	\$185,271	\$72,000	\$257,271
Supplies	\$41,631	\$41,953	\$40,469	\$44,149	(\$1,000)	\$43,149
Other Charges	\$2,615	\$5,759	\$2,190	\$4,327	\$0	\$4,327
Equipment	\$23,551	\$13,861	\$2,610	\$3,314	\$0	\$3,314
Total:	\$746,205	\$751,759	\$671,051	\$797,651	(\$4,815)	\$792,836

Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
Administrator	1.0	1.0	1.0	(1.0)	0.0
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	1.0	2.0	2.0	0.0	2.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Teacher/Counselor	0.0	0.0	0.0	0.0	0.0
Total:	6.0	7.0	7.0	(1.0)	6.0

By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
ADMINISTRATIVE SERVICES						

Salaries

1	PROFESSIONAL Office of Accountability 101-XXX-023-030 51100 FTE: 2.0	\$296,357	\$308,716	\$321,394	\$321,102	\$(91,568)	\$229,534
2	CLERICAL Office of Accountability 101-XXX-023-030 51110 FTE: 2.0	\$86,492	\$91,533	\$99,375	\$99,286	\$9,907	\$109,193
3	MAINTENANCE/MECHANICS/TECHS Office of Accountability 101-XXX-023-030 51120 FTE: 2.0	\$64,387	\$124,162	\$135,739	\$136,202	\$5,846	\$142,048
4	TEMPORARY HELP Office of Accountability 101-XXX-023-030 51140 FTE: 0.0	\$35,219	\$8,795	\$5,231	\$4,000	\$0	\$4,000
Total Salaries		\$482,456	\$533,206	\$561,739	\$560,590	\$(75,815)	\$484,775

Contracted Services

5	REPAIRS-EQUIPMENT Office of Accountability 101-XXX-023-030 52315	\$0	\$0	\$1,090	\$3,000	\$3,000	\$6,000
6	COPIER / MACHINE RENTAL Office of Accountability 101-XXX-023-030 52370	\$12,985	\$7,600	\$9,443	\$9,500	\$(2,000)	\$7,500
Total Contracted Services		\$12,985	\$7,600	\$10,533	\$12,500	\$1,000	\$13,500

Supplies

By State Category	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
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ADMINISTRATIVE SERVICES

Supplies

7 OTHER SUPPLIES Office of Accountability 101-XXX-023-030 53170	\$944	\$1,421	\$543	\$1,000	\$0	\$1,000
8 OFFICE Office of Accountability 101-XXX-023-030 53440	\$6,096	\$4,826	\$4,578	\$6,900	\$(1,000)	\$5,900
9 PRINTING Office of Accountability 101-XXX-023-030 53445	\$60	\$72	\$0	\$100	\$0	\$100
10 POSTAGE/COURIER SERVICE Office of Accountability 101-XXX-023-030 53450	\$1,164	\$0	\$20	\$500	\$0	\$500
Total Supplies	\$8,264	\$6,319	\$5,141	\$8,500	\$(1,000)	\$7,500

Other Charges

11 MILEAGE, PARKING, TOLLS Office of Accountability 101-XXX-023-030 54720	\$2,358	\$3,396	\$2,051	\$3,327	\$0	\$3,327
12 INSTITUTES, CONFERENCES, MTGS. Office of Accountability 101-XXX-023-030 54750	\$257	\$2,363	\$139	\$1,000	\$0	\$1,000
Total Other Charges	\$2,615	\$5,759	\$2,190	\$4,327	\$0	\$4,327

Equipment

13 OTHER EQUIPMENT Office of Accountability 101-XXX-023-030 55170	\$244	\$0	\$0	\$0	\$0	\$0
14 COMPUTERS/BUSINESS EQUIPMENT Office of Accountability 101-XXX-023-030 55805	\$22,758	\$13,031	\$2,204	\$2,714	\$0	\$2,714
15 OFFICE FURNITURE/EQUIPMENT Office of Accountability 101-XXX-023-030 55810	\$549	\$830	\$406	\$600	\$0	\$600
Total Equipment	\$23,551	\$13,861	\$2,610	\$3,314	\$0	\$3,314

Total ADMINISTRATIVE SERVICES	\$529,871	\$566,744	\$582,213	\$589,231	\$(75,815)	\$513,416
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TEXTBOOKS AND CLASS SUPPLIES

Supplies

16 TESTING Guidance - Proctors 104-XXX-010-610 53470	\$33,367	\$35,634	\$35,328	\$35,649	\$0	\$35,649
Total Supplies	\$33,367	\$35,634	\$35,328	\$35,649	\$0	\$35,649

Total TEXTBOOKS AND CLASS SUPPLIES	\$33,367	\$35,634	\$35,328	\$35,649	\$0	\$35,649
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OTHER INSTRUCTIONAL COSTS

Contracted Services

17 TESTING Guidance 105-XXX-010-610 52470	\$182,967	\$149,381	\$53,509	\$172,771	\$71,000	\$243,771
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By State Category	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
OTHER INSTRUCTIONAL COSTS						
Total Contracted Services	\$182,967	\$149,381	\$53,509	\$172,771	\$71,000	\$243,771
Total OTHER INSTRUCTIONAL COSTS	\$182,967	\$149,381	\$53,509	\$172,771	\$71,000	\$243,771
Report Total:	\$746,205	\$751,759	\$671,051	\$797,651	\$(4,815)	\$792,836

Professional Development

Program Overview

Ongoing professional learning is a critical component in promoting effective teaching that results in high levels of student performance. Educators must continually refine their practice in order to ensure all students are prepared for continuing education or the workforce. The overarching goal of the Office of Leadership and Professional Development is to support educators' continual refinement in order to help every student in Harford County Public Schools succeed.

Several changes have precipitated an increased need for systemic professional development. These changes include increased access to instructional technology, the adoption of several new curricula, and changing student demographics. Other changes in the teacher and principal evaluation system, Maryland College and Career Ready Standards, and the practices around formative assessment also require continued professional learning and support for teachers and administrators. The work of the Office of Leadership and Professional Development is guided by the Board of Education, the Superintendent, national and state guidelines, current research on content and pedagogy, and educational reforms.

The Office of Leadership and Professional Development supports the work of the schools and of 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 that the office supports the work of various stakeholders in implementing professional development that aligns to the systemic vision and national standards of high quality professional learning.

Differentiating content, process, and structure is an essential element in the design of personalized, job-embedded professional learning. The Office of Leadership and Professional Development targets specific support to probationary teachers and pre-service teachers. In addition, the Office of Leadership and Professional Development supports teachers through the process of National Board Certification, Masters +30, Masters +60 and other individualized plans for professional learning. In recent years, the Harford County Public Schools Leadership Team has emphasized the ongoing professional learning of other HCPS staff, including administrative assistants and support-side leadership.

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

Department Objectives – FY 2020

- Create multiple opportunities for HCPS employees to engage in personalized professional learning (Board Goal 3)
- Coordinate professional learning opportunities designed to elevate educators' assessment literacy (Board Goal 3)
- Increase opportunities for teachers to work in communities of practice to solve problems that benefit their students, schools, and communities (Board Goals 1 & 3)
- Increase opportunities for pre-service teachers to engage in professional learning and dialogue around expectations in Harford County Public Schools (Board Goals 2 & 3)

Accomplishments – FY 2018

- Implemented or supported multiple professional learning opportunities to teachers in their first three years with HCPS, including, but not limited to:
 - 2 ½ day orientation conference prior to the beginning of the school year
 - 1-2 structured full-day visits to master teachers' classrooms
 - Optional evening planning and self-selected workshop sessions
 - Full-day experiential learning workshop around using the Danielson Framework for Teaching as a reflection tool (Board Goal 3)

- Developed and facilitated comprehensive support to National Board teachers and candidates
 - Created and implemented a professional learning community for 96 National Board teachers through four comprehensive itslearning modules
 - Provided 20 support sessions for 21 initial candidates and 5 renewal candidates in demonstrating their competency with the Architecture of Accomplished Teaching from the National Board for Professional Teaching Standards (Board Goal 3)
- Developed, coordinated, and implemented a comprehensive professional learning opportunity through the Ignite Program
 - Worked collaboratively with 20 teacher leaders to develop a comprehensive blended learning course to elevate the teaching profession
 - Supported 70 teachers in creating action plans designed to improve their instruction, their schools, and their communities (Board Goals 2 & 3)

Professional Development

By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$946,716	\$887,355	\$711,613	\$897,648	\$15,061	\$912,709
Contracted Services	\$16,397	\$22,770	\$7,771	\$21,600	\$0	\$21,600
Supplies	\$28,477	\$25,609	\$3,132	\$28,553	(\$900)	\$27,653
Other Charges	\$39,867	\$27,781	\$3,303	\$40,600	\$0	\$40,600
Equipment	\$736	\$162	\$0	\$2,760	\$900	\$3,660
Total:	\$1,032,193	\$963,678	\$725,819	\$991,161	\$15,061	\$1,006,222

Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
Administrator	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	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	0.0	0.0	0.0
Total:	4.0	4.0	3.0	0.0	3.0

By State Category

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

Salaries

1 PROFESSIONAL Professional Development 102-XXX-016-145 51100 FTE: 2.0	\$305,911	\$315,610	\$229,200	\$229,200	\$12,815	\$242,015
2 CLERICAL Professional Development 102-XXX-016-145 51110 FTE: 1.0	\$33,243	\$37,501	\$40,295	\$40,272	\$2,246	\$42,518
Total Salaries	\$339,153	\$353,111	\$269,495	\$269,472	\$15,061	\$284,533

Contracted Services

3 OTHER CONTRACTED SERVICES Professional Development 102-XXX-016-145 52170	\$14,623	\$21,177	\$0	\$0	\$0	\$0
4 CONSULTANTS Professional Development 102-XXX-016-145 52205	\$0	\$0	\$6,200	\$20,000	\$0	\$20,000
5 COPIER / MACHINE RENTAL Professional Development 102-XXX-016-145 52370	\$1,594	\$1,400	\$1,571	\$1,600	\$0	\$1,600
Total Contracted Services	\$16,216	\$22,577	\$7,771	\$21,600	\$0	\$21,600

Supplies

6 OTHER SUPPLIES Professional Development 102-XXX-016-145 53170	\$21,235	\$18,192	\$1,143	\$20,651	\$0	\$20,651
7 OFFICE Professional Development 102-XXX-016-145 53440	\$3,231	\$3,283	\$1,856	\$3,402	\$0	\$3,402

By State Category		FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
MID-LEVEL ADMINISTRATION							
Supplies							
8	PRINTING Professional Development 102-XXX-016-145 53445	\$1,010	\$941	\$0	\$1,500	\$(400)	\$1,100
9	POSTAGE/COURIER SERVICE Professional Development 102-XXX-016-145 53450	\$0	\$231	\$0	\$0	\$0	\$0
Total Supplies		\$25,476	\$22,647	\$2,999	\$25,553	\$(400)	\$25,153
Other Charges							
10	MILEAGE, PARKING, TOLLS Professional Development 102-XXX-016-145 54720	\$3,003	\$2,099	\$1,896	\$3,000	\$0	\$3,000
11	INSTITUTES, CONFERENCES, MTGS. Professional Development 102-XXX-016-145 54750	\$3,557	\$797	\$0	\$4,000	\$0	\$4,000
Total Other Charges		\$6,560	\$2,896	\$1,896	\$7,000	\$0	\$7,000
Equipment							
12	OTHER EQUIPMENT Professional Development 102-XXX-016-145 55170	\$736	\$162	\$0	\$0	\$0	\$0
13	COMPUTERS/BUSINESS EQUIPMENT Professional Development 102-XXX-016-145 55805	\$0	\$0	\$0	\$2,760	\$900	\$3,660
Total Equipment		\$736	\$162	\$0	\$2,760	\$900	\$3,660
Total MID-LEVEL ADMINISTRATION		\$388,143	\$401,393	\$282,161	\$326,385	\$15,561	\$341,946
INSTRUCTIONAL SALARIES							
Salaries							
14	PROFESSIONAL Staff Dev. - Equity & Cultural Diversity 103-XXX-009-140 51100 FTE: 0.0	\$17,876	\$17,980	\$14,245	\$17,912	\$0	\$17,912
15	PROFESSIONAL Staff Dev. - In-service 103-XXX-009-505 51100 FTE: 0.0	\$32,943	\$37,842	\$29,795	\$31,944	\$5,000	\$36,944
16	PROFESSIONAL Curriculum Implementation 103-XXX-009-511 51100 FTE: 0.0	\$148,386	\$105,381	\$59,486	\$124,979	\$0	\$124,979
17	PROFESSIONAL - SUBSTITUTES Curriculum Implementation 103-XXX-009-511 51101 FTE: 0.0	\$12,652	\$12,242	\$12,448	\$32,838	\$(5,000)	\$27,838
18	PROFESSIONAL School Imp./School Based Staff Dev. 103-XXX-009-520 51100 FTE: 0.0	\$277,790	\$250,300	\$238,090	\$290,263	\$0	\$290,263
19	PROFESSIONAL - SUBSTITUTES School Imp./School Based Staff Dev. 103-XXX-009-520 51101 FTE: 0.0	\$117,916	\$110,499	\$88,053	\$130,240	\$0	\$130,240
Total Salaries		\$607,563	\$534,244	\$442,118	\$628,176	\$0	\$628,176

By State Category	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Total INSTRUCTIONAL SALARIES	\$607,563	\$534,244	\$442,118	\$628,176	\$0	\$628,176
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
20 TRAINING SUPPLIES Staff Dev. - In-service 104-XXX-009-505 53580	\$3,001	\$2,962	\$132	\$3,000	\$(500)	\$2,500
Total Supplies	\$3,001	\$2,962	\$132	\$3,000	\$(500)	\$2,500
Total TEXTBOOKS AND CLASS SUPPLIES	\$3,001	\$2,962	\$132	\$3,000	\$(500)	\$2,500
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
21 OTHER CONTRACTED SERVICES School Imp./School Based Staff Dev. 105-XXX-009-520 52170	\$181	\$194	\$0	\$0	\$0	\$0
Total Contracted Services	\$181	\$194	\$0	\$0	\$0	\$0
Other Charges						
22 MILEAGE, PARKING, TOLLS Staff Dev. - Other 105-XXX-009-990 54720	\$557	\$466	\$174	\$0	\$0	\$0
23 INSTITUTES, CONFERENCES, MTGS. Staff Dev. - Other 105-XXX-009-990 54750	\$32,749	\$24,419	\$1,234	\$33,600	\$0	\$33,600
Total Other Charges	\$33,306	\$24,885	\$1,407	\$33,600	\$0	\$33,600
Total OTHER INSTRUCTIONAL COSTS	\$33,487	\$25,079	\$1,407	\$33,600	\$0	\$33,600
Report Total:	\$1,032,193	\$963,678	\$725,819	\$991,161	\$15,061	\$1,006,222