

Curriculum and Instruction Summary

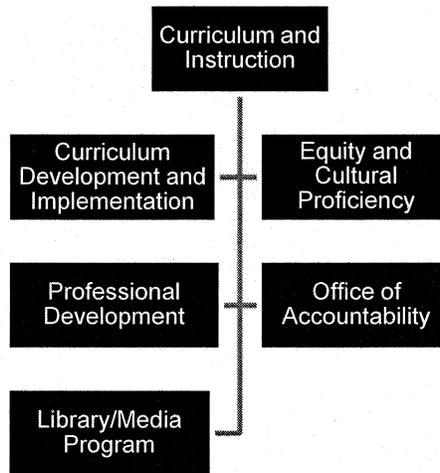
Program Overview

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, Accountability and Assessment, Equity and Cultural Proficiency, and the School Library/Media Program 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



	FY09 Actual	FY10 Actual	FY10 Budget	FY11 Base Budget	Change 10 - 11	FY11 Budget
CURRICULUM AND INSTRUCTION	12,155,745	11,982,872	12,715,321	12,698,295	(310,441)	12,387,854
Curriculum Dev. and Implementation	3,354,713	3,385,845	3,687,259	3,687,259	(133,692)	3,553,567
Staff Development	543,092	476,545	610,508	610,508	0	610,508
Office of Accountability	1,089,236	987,241	1,108,912	1,022,912	(101,966)	920,946
Office of Equity & Cultural Proficiency	228,202	196,956	251,634	251,634	(74,783)	176,851
School Library Media Program	6,940,502	6,936,285	7,057,008	7,125,982	0	7,125,982

Summary Curriculum and Instruction

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$9,995,605	\$9,987,177	\$10,386,249	\$10,386,249	(\$310,441)	\$10,075,808
Contracted Services	\$366,948	\$345,291	\$428,879	\$462,879	\$0	\$462,879
Supplies	\$1,605,769	\$1,490,898	\$1,644,750	\$1,593,724	\$0	\$1,593,724
Other Charges	\$133,180	\$133,712	\$223,512	\$220,512	\$0	\$220,512
Equipment	\$54,243	\$25,795	\$31,931	\$34,931	\$0	\$34,931
Total	\$12,155,745	\$11,982,872	\$12,715,321	\$12,698,295	(\$310,441)	\$12,387,854

Curriculum and Instruction

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	22.5	21.6	20.0	-2.0	18.0
Assistant Superintendent	1.0	1.0	1.0	-1.0	0.0
Clerical	23.5	22.5	21.5	0.0	21.5
Clerk	1.0	1.0	1.0	0.0	1.0
Coordinator	0.0	0.0	1.0	0.0	1.0
Librarian	63.1	62.7	62.7	0.0	62.7
Library Tech	47.2	47.5	47.5	0.0	47.5
Specialist	3.0	2.0	2.0	0.0	2.0
Teacher	3.0	4.0	3.0	0.0	3.0
Total	164.3	162.3	159.7	-3.0	156.7

Curriculum and Instruction

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 6.0	ADMINISTRATIVE SERVICES					
Salaries	\$624,546	\$548,772	\$572,085	\$572,085	(\$101,966)	\$470,119
Contracted Services	\$55,255	\$67,824	\$100,425	\$31,425	\$0	\$31,425
Supplies	\$10,857	\$7,856	\$7,000	\$7,000	\$0	\$7,000
Other Charges	\$6,801	\$9,491	\$18,827	\$15,827	\$0	\$15,827
Equipment	\$5,681	\$7,792	\$8,272	\$6,272	\$0	\$6,272
TOTAL	\$703,140	\$641,735	\$706,609	\$632,609	(\$101,966)	\$530,643
F11 FTE: 36.5	MID - LEVEL ADMINISTRATION					
Salaries	\$2,877,166	\$2,854,517	\$2,909,853	\$2,909,853	(\$208,475)	\$2,701,378
Contracted Services	\$76,481	\$74,579	\$116,300	\$116,300	\$0	\$116,300
Supplies	\$55,027	\$31,761	\$48,284	\$48,284	\$0	\$48,284
Other Charges	\$91,054	\$79,439	\$149,905	\$149,905	\$0	\$149,905
Equipment	\$26,467	\$9,243	\$13,950	\$13,950	\$0	\$13,950
TOTAL	\$3,126,194	\$3,049,539	\$3,238,292	\$3,238,292	(\$208,475)	\$3,029,817
F11 FTE: 114.2	INSTRUCTIONAL SALARIES					
Salaries	\$6,493,894	\$6,583,887	\$6,904,311	\$6,904,311	\$0	\$6,904,311
TOTAL	\$6,493,894	\$6,583,887	\$6,904,311	\$6,904,311	\$0	\$6,904,311
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$1,539,885	\$1,451,281	\$1,589,466	\$1,538,440	\$0	\$1,538,440
TOTAL	\$1,539,885	\$1,451,281	\$1,589,466	\$1,538,440	\$0	\$1,538,440

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$235,212	\$202,887	\$212,154	\$315,154	\$0	\$315,154
Other Charges	\$35,325	\$44,782	\$54,780	\$54,780	\$0	\$54,780
Equipment	\$22,095	\$8,761	\$9,709	\$14,709	\$0	\$14,709
TOTAL	\$292,632	\$256,430	\$276,643	\$384,643	\$0	\$384,643
Grand Total	\$12,155,745	\$11,982,872	\$12,715,321	\$12,698,295	(\$310,441)	\$12,387,854
FTE FY11: 156.7	Curriculum and Instruction					

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 assists administrative staff, teachers, and students in fulfilling mandated national and state initiatives in the areas of curriculum, assessment, and teacher quality.

Accomplishments – FY2009-2010

- Showcased student artwork in three state exhibits, three local exhibits and several local publications.
- Provided three half-day professional development sessions for eighty-nine art and dance teachers and sent four high school art teachers to Advanced Placement training.
- Developed model units for seven high school art courses, aligned middle art school curriculum to the State Curriculum, and developed performance standards for the elementary special area report card.
- Developed a program brochure/powerpoint presentation to showcase the art program K-12.
- Developed two MSDE approved professional development courses for art teachers.

Program Overview – Accelerated Learning Programs

The office coordinates the gifted and talented, Advanced Placement, SAT, and PSAT programs. The Office also works with the Office of Magnet Programs and serves as the Charter School Liaison for the school system.

Accomplishments – FY2009-2010

- Selected by Environmental System Research Institute (ESRI) to represent all educators at the ESRI International Users Conference.
- Created a new SAT preparatory course to be piloted in to high schools (This is a two credit course where students start the year by reviewing for the PSAT. After the PSAT is administered, the students then participate in an AP course during the second and third marking periods. The year concludes with students preparing for the June administration of the SAT.)
- Hosted the East Central Destination Imagination Tournament at Bel Air Middle School. Fifty-three Harford County teams participated, 39 moved on to the state competition, and seven advanced to Globals.
- Worked with the Science Office to establish the "Engineering is Elementary" program.
- Held Harford County's first Enrichment Faire with 65 presenters.
- Established baseline data for implementation of Levels of Service Framework.

Program Overview - Business

The Office of Business Education assists administrative staff, teachers, and students in fulfilling mandated national and state initiatives in the areas of curriculum, assessment, and teacher quality for Accounting, Administrative Services, Business Management, Computer Programming, and Marketing. Also two signature programs are included: the Academy of Finance at Edgewood High and the Cisco Networking Academy at Joppatowne High School.

Accomplishments – FY2009-2010

- Established Edgewood High School as a Testing Center for students and teachers to take their Microsoft Certified Application Specialist (MCAS) industry exams. (Board Goal 4).
- Conducted after-school Professional Development days for ten teachers to update the Marketing Curriculum Guide. (Board Goal 4).
- Provided support for six schools to start a DECA Chapter for the Marketing Pathway.
- Provided the opportunity for 140 students to take Division Tests from Harford Community College (Division of Business, Computing, and Applied Technology) in accounting, management, and marketing.

Program Overview – Early Childhood

The overall goal of Early Childhood is to provide the foundational skills for young children which will enable them to become successful in school. 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 seven years the number of children tested has continued to increase from approximately 32 children in 2003 to over 80 children in 2009.

Curriculum Development and Implementation

Accomplishments – FY 2009-2010

- Began the first year of implementation for Texas Primary Reading Inventory (TPRI) assessment for kindergarten using Palm Pilots and mClass Wireless Generation.
 - Provided professional development to one hundred and ninety-four kindergarten and reading specialists on TPRI technology and assessment and data-based decision-making three times during the school year.
 - Provided seven days professional development to forty early childhood and special education teachers for Maryland Model for School Readiness (MMSR) for state data collection.
 - Provided professional development for 63 prekindergarten teachers and paraeducators on a variety of topics such as infusing technology into curriculum, new prekindergarten application process, and content literacy.
 - Provided professional development for all lead elementary secretaries and Pupil Personnel Workers on the prekindergarten application process and early entrance guidelines and testing.
 - Revised kindergarten report card.
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Program Overview - English

The Office of English/Language Arts implements a comprehensive program of study for students 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.

Accomplishments – FY 2009-2010

- Implementation of the new elementary reading (Harcourt *Story Town*) and writing programs (Schoolwide, Inc. *Writing Fundamentals*).
 - Creation of quarterly benchmark assessments for grades 6-12.
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Program Overview – Family Consumer Science

The Office of Family and Consumer Sciences (FACS) assists the Board and Superintendent with the implementation of a comprehensive program of study for students in FACS by monitoring national and state developments, evaluating instructional trends, and making recommendations regarding content and pedagogical practices.

Accomplishments – FY 2009-2010

- Provided professional development for 65 teachers of Family Life Education in grades 5-12.
 - Developed a curriculum "Guide on the Side" for the ProStart foods program, edited the Teacher Academy of Maryland curriculum and received Regular Status approval from GCC, and aligned the middle school FACS curriculum with the VSC (Board Goal 2).
 - Developed program brochures to showcase the ProStart and Teacher Academy of Maryland programs (Board Goal 2).
 - Produced the *2009-10 HCPS Student Education Planning Guide* for all high school students.
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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 2009-2010

- Implemented exam data review and teacher reflection using the CFIP model.
- Conducted the Youth Drug Summit for STARS/SADD program leaders.
- Coordinated recognition efforts for seven PBIS schools.
- Conducted returning team training for twelve PBIS schools.
- National award winner: AAHE Blue Apple Award for Health Education.
- County curriculum award winners in middle school health.
- Coordinated social norms campaign at Edgewood High School.

Curriculum Development and Implementation

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 Senior Staff, Central Office and School-Based Administrators, Teachers, and Students.

Accomplishments – FY 2009-2010

- Unit assessments for kindergarten through grade 5 were revised, published, and implemented.
 - Mid-year and end-of-year benchmark assessments for Math 6, Math 7, Math 8, Integrated Algebra IB, Cognitive Tutor Algebra IA, Cognitive Tutor Algebra IB, Applied Geometry, Integrated Geometry, Advanced Algebra, Trigonometry, and PreCalculus were developed, published, and implemented.
 - Pre-course, unit, and end-of course benchmark assessments for Ramp Up to Algebra I and Advanced Algebra were developed, published, and implemented.
 - AP Calculus and AP Statistics simulations for over 250 high school students were conducted.
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Program Overview - Music

The Office of Music provides a comprehensive program of study for students in music which includes General, Choral, Instrumental Band and Instrumental Strings at elementary, middle and high school levels.

Accomplishments – FY 2009-2010

- Developed a new music technology course for high school students (Board Goal 2).
 - Provided professional development to one hundred forty Music personnel highlighted by topics of *The Conductor as leader* by Romona Wis – a book on leadership styles for the performance classroom and *Corybantic Conversations* by Edwin Gordon – a book on the various practices of music education (Board Goal 4).
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Program Overview – Physical Education

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 2009-2010

Elementary

- Fully implemented (professional development, implementation, and evaluation) a standards based report card with rubric assessments for elementary school physical education.
- Provided professional development, purchased and initiated the utilization of activities within physical education instruction and assessment.
- Utilized CFIP process for county, school, teacher, and student Fitnessgram results.
- Provided professional development, planned, organized and administered the implementation of the Athletes for Equity law for the itinerant adapted physical education program and systemic application.
- Implemented year one of a cooperative CDC grant with the Harford County Health Department.
- Analyzed, reformatted onto scantron and administered the eighth grade countywide physical education exam.
- Completed the playground process and installed five new playgrounds.
- Initiated, evaluated and completed a pay pal format for management and administration of the summer swim program.
- Managed, evaluated, implemented curriculum and completed inspection for the low and high ropes course at Harford Glen.
- Coordinated the initiatives and strategic planning for the Unified Arts Supervisors.

Secondary

- Implemented countywide assessment for the ninth grade curriculum.
- Provided professional development in the areas of technology, assessment and current trends in physical education.

Curriculum Development and Implementation

- Purchased flip cameras for all high schools to help improve instruction and assessment.
 - Assisted in insuring 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, Physics) by monitoring national and state developments, evaluating instructional trends, and making recommendations regarding content and pedagogical practices.

Accomplishments – FY 2009-2010

- Initiated curriculum and assessment review teams for grades six through eight, Biology, Chemistry, and Physics.
 - Piloted an array of end of unit assessments for grades six through eight and Biology.
 - Provided professional development to all secondary science teachers focused on a variety of content-specific topics.
 - Fostered an enhanced partnership between the Science Office and Aberdeen Proving Ground resulting in teacher tours of state of the art laboratory facilities.
 - Secured additional grant funding to support new and existing STEM-related programs.
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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.

Accomplishments – FY 2009-2010

- Completed the evaluation and publication of fifty four assessments and three curriculum guides.
 - Provided professional development to one hundred and eighty seven Social Studies personnel on the topics of technology infusion, data-based decision-making, and media literacy.
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Program Overview – Technology Education

The Office of Technology Education assists administrative staff, teachers, and students in fulfilling mandated national and state initiatives in the areas of curriculum, assessment, and teacher quality. Activities of the Office of Technology Education include:

- Coordinating functions for two student organizations--Future Business Leaders of America (FBLA) and DECA for marketing and management students.
- Oversight and evaluation of the production and implementation of national and state curriculum standards.
- Oversight and evaluation of the production and implementation of state and local assessments.

Accomplishments – FY 2009-2010

- Conducted candidate interviews. (Board Goal 4).
 - Completed non-tenured teacher observations, several tenured teacher observations (Plans of Assistance) and participated in evaluation conferences. (Board Goal 4).
 - Updated North Harford Middle School TechEd Lab (Board Goal 4).
 - Provided professional development for 37 Tech Ed teachers to Aberdeen Proving Ground's Advanced Design and Manufacturing Lab.
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Program Overview – World Languages

The Office of World Languages offers a comprehensive French, German and/or Spanish world language program for all high schools, in addition to providing instructional leadership and direction to schools whose student population includes those whose first language is one other than English.

Curriculum Development and Implementation

Accomplishments – FY 2009-2010

- Formulated and guided a “3 Year ESOL Strategic Planning Committee,” which provided recommendations to the Board of Education in December, 2009.
 - Provided professional development to world language personnel on the topics of language acquisition, AP instructional scenarios, proficiency instruction in the language classroom, and technology infusion in lesson planning and delivery.
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Goals - FY 2011

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 do.
- 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 2011

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 2011 Funding Adjustments

Curriculum Development and Implementation is reduced (\$133,692) in FY 2011 due to a transfer of a 1.0 FTE Assistant Superintendent position from Curriculum and Implementation to Executive Administration.

Curriculum Development and Implementation

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$3,144,259	\$3,211,055	\$3,393,815	\$3,393,815	(\$133,692)	\$3,260,123
Contracted Services	\$42,275	\$59,257	\$82,500	\$82,500	\$0	\$82,500
Supplies	\$65,649	\$38,914	\$72,231	\$72,231	\$0	\$72,231
Other Charges	\$80,495	\$72,955	\$131,403	\$131,403	\$0	\$131,403
Equipment	\$22,035	\$3,664	\$7,310	\$7,310	\$0	\$7,310
Total	\$3,354,713	\$3,385,845	\$3,687,259	\$3,687,259	(\$133,692)	\$3,553,567

Curriculum Development and Implementation

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	16.0	15.0	14.0	0.0	14.0
Assistant Superintendent	1.0	1.0	1.0	-1.0	0.0
Clerical	15.0	14.0	13.0	0.0	13.0
Clerk	1.0	1.0	1.0	0.0	1.0
Coordinator	0.0	0.0	1.0	0.0	1.0
Teacher	2.0	2.0	2.0	0.0	2.0
Total	35.0	33.0	32.0	-1.0	31.0

Curriculum Development and Implementation

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 31.0	MID - LEVEL ADMINISTRATION					
Salaries	\$2,460,036	\$2,443,893	\$2,448,615	\$2,448,615	(\$133,692)	\$2,314,923
Contracted Services	\$42,275	\$59,257	\$82,500	\$82,500	\$0	\$82,500
Supplies	\$28,097	\$20,461	\$27,231	\$27,231	\$0	\$27,231
Other Charges	\$80,495	\$72,955	\$131,403	\$131,403	\$0	\$131,403
Equipment	\$22,035	\$3,664	\$7,310	\$7,310	\$0	\$7,310
TOTAL	\$2,632,939	\$2,600,229	\$2,697,059	\$2,697,059	(\$133,692)	\$2,563,367
F11 FTE: 0.0	INSTRUCTIONAL SALARIES					
Salaries	\$684,223	\$767,162	\$945,200	\$945,200	\$0	\$945,200
TOTAL	\$684,223	\$767,162	\$945,200	\$945,200	\$0	\$945,200
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$37,551	\$18,454	\$45,000	\$45,000	\$0	\$45,000
TOTAL	\$37,551	\$18,454	\$45,000	\$45,000	\$0	\$45,000
Grand Total	\$3,354,713	\$3,385,845	\$3,687,259	\$3,687,259	(\$133,692)	\$3,553,567

FTE FY11: 31.0 Curriculum Development and Implementation

Staff 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 local 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 2009

- Coordinated and presented a comprehensive professional development of the Classroom-Focused Improvement Process (CFIP) for 205 instructional administrators and 110 teacher leaders over the course of 6 summer days and 4 school days.
- Coordinated a comprehensive teacher induction program for 210 new hires to the HCPS school system.
- Implemented professional development for 65 teacher mentors and teacher specialists throughout the school year.
- Supported 15 newly hired teacher mentors during their first two years including professional development sessions and personal school visitations.
- Coordinated the HCPS master calendar along with the Office of Curriculum and Instruction.
- Managed the use of substitutes for professional development activities, curriculum projects, and new teacher activities.
- Coordinated the National Board Certification process. A total of 29 HCPS teachers have achieved NBCT status.
- Coordinated the Performance Matters training for 205 administrators, 110 teacher leaders, and 3,100 teachers to occur summer 2010.
- Coordinated the Support Services Professional Conference for 725 employees covered under the HCESC negotiated contract.

Goals – FY 2011

- Extend the professional development and training of Performance Matters to include the meaningful use of data using the Classroom –Focused Improvement Process (CFIP).
- Design and implement the Department Chairperson Professional Development to begin Summer, 2010.
- Support the professional development plans of the content supervisors and individual schools as identified on School Improvement Plans.
- Support the Superintendent in design, implementation, and evaluation of professional training for instructional administrators in the teacher appraisal process.

Objectives – FY 2011

- Prepare and deliver 4 summer sessions (all same content) for school instructional teams to extend the Performance Matters training.
- Prepare and deliver professional development on CFIP/Performance Matters during 2 principal/supervisor training days and 2 assistant principal training days.
- Prepare and deliver Teacher Leadership Capacity Building course August 2010 and September 2010.
- Prepare and deliver Leadership Development for Department Chairperson Candidacy Course October 2010 – January 2011.
- Prepare and deliver the “structured debriefing” section of the revised procedures for teacher appraisal to instructional administrators by December 2010.

FY 2011 Funding Adjustments

There are no adjustments to funding for Staff Development for FY 2011.

Staff Development

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$447,177	\$401,575	\$485,555	\$485,555	\$0	\$485,555
Contracted Services	\$33,705	\$15,273	\$33,000	\$33,000	\$0	\$33,000
Supplies	\$27,479	\$13,010	\$26,553	\$26,553	\$0	\$26,553
Other Charges	\$30,299	\$41,514	\$59,300	\$59,300	\$0	\$59,300
Equipment	\$4,432	\$5,173	\$6,100	\$6,100	\$0	\$6,100
Total	\$543,092	\$476,545	\$610,508	\$610,508	\$0	\$610,508

Staff Development

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	1.0	1.0	1.0	0.0	1.0
Clerical	1.0	1.0	1.0	0.0	1.0
Teacher	0.0	1.0	1.0	0.0	1.0
Total	2.0	3.0	3.0	0.0	3.0

Staff Development

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 3.0	MID - LEVEL ADMINISTRATION					
Salaries	\$229,218	\$231,893	\$232,977	\$232,977	\$0	\$232,977
Contracted Services	\$33,705	\$15,273	\$33,000	\$33,000	\$0	\$33,000
Supplies	\$19,905	\$9,854	\$18,553	\$18,553	\$0	\$18,553
Other Charges	\$1,295	\$3,178	\$11,000	\$11,000	\$0	\$11,000
Equipment	\$4,432	\$5,173	\$6,100	\$6,100	\$0	\$6,100
TOTAL	\$288,555	\$265,371	\$301,630	\$301,630	\$0	\$301,630
F11 FTE: 0.0	INSTRUCTIONAL SALARIES					
Salaries	\$217,959	\$169,681	\$252,578	\$252,578	\$0	\$252,578
TOTAL	\$217,959	\$169,681	\$252,578	\$252,578	\$0	\$252,578
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$7,574	\$3,157	\$8,000	\$8,000	\$0	\$8,000
TOTAL	\$7,574	\$3,157	\$8,000	\$8,000	\$0	\$8,000
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Other Charges	\$29,004	\$38,336	\$48,300	\$48,300	\$0	\$48,300
TOTAL	\$29,004	\$38,336	\$48,300	\$48,300	\$0	\$48,300
Grand Total	\$543,092	\$476,545	\$610,508	\$610,508	\$0	\$610,508
FTE FY11: 3.0	Staff Development					

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 2009-2010

- Implementing daily data transfers and updates to INFORM records.
- Providing overall leadership and coordination for the implementation of *Performance Matters*, the instructional management system adopted for implementation July 1, 2010; providing for the movement of all student performance data into the new system; collaborating with the Office of Professional Development to train all staff to access *Performance Matters*.
- 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, ELL at all (PreK- 12) grade levels.
- Facilitating administration of computer-adaptive and computer-delivered assessments at selected grade levels for state-mandated (Science, Mod-MSA/HSA, HSA) and locally-determined (Reading) computer-delivered assessments.

Goals – FY 2011

1. Implement successfully the HCPS Comprehensive Assessment System.
2. Provide leadership and coordination as necessary for the development and implementation of approved benchmark assessments in the content areas.
3. Provide training and technical assistance in the implementation of CFIP system wide, including the Performance Matters instructional management system.
4. Provide leadership as needed and technical assistance in the evaluation of various system wide and school-specific Initiatives.
5. Provide accurate and relevant data upon request to program leaders regarding student and teacher performance.

Objectives – FY 2011

In support of Goal 1

- a. Train and support all STCs to facilitate state testing in the schools according to MSDE guidelines.
- b. Facilitate the administration of computer-adaptive and computer-delivered assessments at selected grade levels for state.
- c. Continue to work with content specialists on the design of the Comprehensive Assessment System.
- d. Serve as liaison with MSDE regarding accountability requirements (including high school graduation) and the evolution of the Common Core Standards-based statewide assessments; regularly inform HCPS staff concerning MSDE rules, regulations, plans, etc., relative to accountability.
- e. Assure HCPS is in compliance with all State Accountability requirements by working with the Offices of Special Education, ELL, OTIS, Elementary, Middle, and Secondary Education, Public Information, etc., as Relevant.
- f. Oversee the reporting of information derived from the Comprehensive Assessment System to various audiences so as to ensure clarity, accuracy, and comprehensibility.

In support of Goal 2

- a. Establish and implement procedures to assure that system wide benchmark assessments are reliable, valid for the intended purposes, and feasible to administer.
- b. Develop technical support materials for system wide benchmark assessments that include validity and reliability data, interpretation guides, and administration guidelines.

In support of Goal 3

- a. Provide consultative services/technical assistance to school-based and central office staff to facilitate implementation of CFIP and Performance Matters.
- b. Provide leadership and coordination to the implementation of the Performance Matters data system; serve as liaison between HCPS and Performance Matters staff to ensure that the data system functions effectively to meet local needs.

Office of Accountability

In support of Goal 4

- a. Work with HCPS staff to apply effective evaluation theory and practice to system wide initiatives including instructional and programmatic intervention programs; support data collection, analysis, and interpretation.
- b. Work with ILTs and school administrators upon request to evaluate school wide initiatives.

In support of Goal 5

- a. Maintain Teacher Evaluation records.
- b. Provide technical assistance in the development of surveys and other data collection tools.

FY 2011 Funding Adjustments

The Office of Accountability is reduced (\$101,966) for FY 2011 due to the elimination of a 1.0 FTE Assistant Supervisor as part of the administrative reorganization.

Office of Accountability

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$624,546	\$548,772	\$572,085	\$572,085	(\$101,966)	\$470,119
Contracted Services	\$289,460	\$269,704	\$312,579	\$346,579	\$0	\$346,579
Supplies	\$162,748	\$151,482	\$197,149	\$82,149	\$0	\$82,149
Other Charges	\$6,801	\$9,491	\$18,827	\$15,827	\$0	\$15,827
Equipment	\$5,681	\$7,792	\$8,272	\$6,272	\$0	\$6,272
Total	\$1,089,236	\$987,241	\$1,108,912	\$1,022,912	(\$101,966)	\$920,946

Office of Accountability

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	3.5	3.6	3.0	-1.0	2.0
Clerical	2.0	2.0	2.0	0.0	2.0
Specialist	3.0	2.0	2.0	0.0	2.0
Total	8.5	7.6	7.0	-1.0	6.0

Office of Accountability

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 6.0	ADMINISTRATIVE SERVICES					
Salaries	\$624,546	\$548,772	\$572,085	\$572,085	(\$101,966)	\$470,119
Contracted Services	\$55,255	\$67,824	\$100,425	\$31,425	\$0	\$31,425
Supplies	\$10,857	\$7,856	\$7,000	\$7,000	\$0	\$7,000
Other Charges	\$6,801	\$9,491	\$18,827	\$15,827	\$0	\$15,827
Equipment	\$5,681	\$7,792	\$8,272	\$6,272	\$0	\$6,272
TOTAL	\$703,140	\$641,735	\$706,609	\$632,609	(\$101,966)	\$530,643
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$151,891	\$143,626	\$190,149	\$75,149	\$0	\$75,149
TOTAL	\$151,891	\$143,626	\$190,149	\$75,149	\$0	\$75,149
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$234,205	\$201,880	\$212,154	\$315,154	\$0	\$315,154
TOTAL	\$234,205	\$201,880	\$212,154	\$315,154	\$0	\$315,154
Grand Total	\$1,089,236	\$987,241	\$1,108,912	\$1,022,912	(\$101,966)	\$920,946

Office of Accountability

Office of Equity and Cultural Proficiency

Program Overview

The Office of Equity and Cultural Proficiency (OECF) assists HCPS in implementing the spirit and letter of the Education That Is Multicultural (ETM) Bylaw provisions related to curriculum, instruction, instructional materials, climate, and staff development with a focus on eliminating achievement gaps. The OECF provides cultural proficiency professional development to all support and professional staff countywide and at the school level.

Accomplishments – FY 2009

- Provided delivery and oversight to first and second year teachers who took the mandated course entitled "Education That is Multicultural in the Classroom of the 21st Century."
- Provided delivery and oversight to new support personnel who received mandated Education That is Multicultural/Cultural Proficiency training.
- Organized and facilitated the three Diversity Network meetings which brought together school personnel, parents, and community members to discuss the African-American achievement gap.
- Used disaggregated data to identify achievement gaps and suggested system changes to eliminate gaps.
- Coordinated the development of the Cultural Proficiency Professional Development Plan aimed at school and central office leadership.
- Organized and facilitated the HCPS Task Force that developed a strategic plan to address the recommendations of the State Task Force on the Achievement of African-American Males. The implementation of this plan will be a focus in the 2010/11 school year.

Goals – FY 2011

- Continue to provide the required three-credit Education That is Multicultural course to all new professional employees to be completed within the first two years of employment.
- Continue to provide new support staff with cultural proficiency training.
- Build on the three Diversity Network meetings held in spring 2010. Prioritize Diversity Network recommendations to enhance communication, develop partnerships, and increase mentoring opportunities.
- Implement the comprehensive multi-year Cultural Proficiency Professional Development Plan with school leadership.
- Prioritize recommendations and begin implementation of the Action Plan from the HCPS Task Force on the Achievement of African-American Males.
- Continue to provide additional support staff to three schools through the Making Progress Program.

Objectives – FY 2011

- Increase the number of business partners by 50%.
- Develop and implement a system of support for teachers that work in schools not meeting AYP.
- Collaborate with all content offices and the office of professional development to ensure that cultural proficiency strategies are included in professional development opportunities to improve student performance.

FY 2011 Funding Adjustments

The Office of Equity and Cultural Proficiency fiscal 2011 budget changes are highlighted below:

- Reversal of the Central Office hiring delay from fiscal 2010, \$20,284; and,
- Transfer 1.0 FTE Director of Community Engagement position to Executive Administration as part of the administrative reorganization, (\$95,067).

The Office of Equity and Cultural Proficiency was reduced (\$74,783) in fiscal 2011.

Office of Equity & Cultural Proficiency

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$201,266	\$182,820	\$233,400	\$233,400	(\$74,783)	\$158,617
Contracted Services	\$500	\$50	\$800	\$800	\$0	\$800
Supplies	\$17,173	\$10,375	\$9,392	\$9,392	\$0	\$9,392
Other Charges	\$9,263	\$3,306	\$7,502	\$7,502	\$0	\$7,502
Equipment	\$0	\$405	\$540	\$540	\$0	\$540
Total	\$228,202	\$196,956	\$251,634	\$251,634	(\$74,783)	\$176,851

Office of Equity & Cultural Proficiency

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	1.0	1.0	1.0	-1.0	0.0
Clerical	1.0	1.0	1.0	0.0	1.0
Teacher	1.0	1.0	0.0	0.0	0.0
Total	3.0	3.0	2.0	-1.0	1.0

Office of Equity & Cultural Proficiency

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 1.0	MID - LEVEL ADMINISTRATION					
Salaries	\$73,745	\$64,666	\$113,643	\$113,643	(\$74,783)	\$38,860
Contracted Services	\$500	\$50	\$800	\$800	\$0	\$800
Supplies	\$7,025	\$1,447	\$2,500	\$2,500	\$0	\$2,500
Other Charges	\$9,263	\$3,306	\$7,502	\$7,502	\$0	\$7,502
Equipment	\$0	\$405	\$540	\$540	\$0	\$540
TOTAL	\$90,533	\$69,874	\$124,985	\$124,985	(\$74,783)	\$50,202
F11 FTE: 0.0	INSTRUCTIONAL SALARIES					
Salaries	\$127,521	\$118,154	\$119,757	\$119,757	\$0	\$119,757
TOTAL	\$127,521	\$118,154	\$119,757	\$119,757	\$0	\$119,757
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$10,148	\$8,928	\$6,892	\$6,892	\$0	\$6,892
TOTAL	\$10,148	\$8,928	\$6,892	\$6,892	\$0	\$6,892
Grand Total	\$228,202	\$196,956	\$251,634	\$251,634	(\$74,783)	\$176,851
FTE FY11: 1.0	Office of Equity & Cultural Proficiency					

School Library Media Program

Program Overview

The Office of Library Media Services provides leadership and supervision to the fifty-six school library media centers, the professional library, the central video library and the book-processing center.

Accomplishments FY 2009-2010

- Focused on technology with teachers sharing their lessons using the Interactive Whiteboard, Active Votes, and various other resources.
- Several professional developments this year focused on technology with teachers sharing their lessons using the Interactive Whiteboard, Active Votes, and various other resources.
- A unit on Internet Safety for elementary students has been developed.
- Corrected our lessons and front matter to reflect the new Maryland State Curriculum.
- Generated a template for a grade book that aligns each assessment and how it relates to indicators for each grade level and unit.

Goals – FY 2011

- Focusing on technology, we have up-graded our county's schools circulation system to provide students with a more user friendly approach to finding materials. Students and parents in most schools will now be able to access their accounts and see their school's materials online.
- Completed all pilot curriculums and will be going to GCC for approval.
- Completed Internet Safety curriculum for elementary students and plan on evaluating the needs of secondary students.
- For teacher professional development, an E-book library has been purchased for all staff use. We will be implementing training over the school year.
- We will be spending the year re-evaluating all county purchased databases for relevancy and redundancy.
- We are working on updating our county informational webpage in school library media.
- We are fine tuning our elementary report to fit the needs of staff and students.
- We are piloting in high schools for all teachers Turn It In.Com in conjunction with our plagiarism unit.
- All libraries have had their collections analyzed and targeted for weeding and updating.

Objectives – FY 2011

- To continue our focus on technology updating our system to meet the needs of students and staff we will be sharing resources using both the interactive white board and web 2.0 technologies on our SharePoint Cite and during professional development (Goal 3 Every child benefits from accountable adults).
- All curriculum will be implemented (Goal 2 Every child achieves personal and academic growth).
- Internet safety will be implemented and reviewed throughout the year by librarians (Goal 1 Every child feels comfortable going to school).
- Professional development will be offered to all faculty in our new E-Professional Library. (Goal 4 Every child connects with great employees).
- Professional development will be offered to high school faculty in the use of Turn It In.Com (Goal 4 Every child connects with great employees and Goal 5 Every child graduates ready to succeed).
- All librarians will be turning in to the office of Library Services with their plan for updating and weeding their collections, all school's have be reviewed individually by the library supervisor. (Goal 2 Every child achieves personal and academic growth; Goal 3 Every child benefits from accountable adults and Goal 5 Every child graduates ready to succeed.)

FY 2011 Funding Adjustments

There are no funding changes for the School Library Media Program in FY 2011.

School Library Media Program

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$5,578,358	\$5,642,954	\$5,701,394	\$5,701,394	\$0	\$5,701,394
Contracted Services	\$1,007	\$1,007	\$0	\$0	\$0	\$0
Supplies	\$1,332,721	\$1,277,117	\$1,339,425	\$1,403,399	\$0	\$1,403,399
Other Charges	\$6,321	\$6,446	\$6,480	\$6,480	\$0	\$6,480
Equipment	\$22,095	\$8,761	\$9,709	\$14,709	\$0	\$14,709
Total	\$6,940,502	\$6,936,285	\$7,057,008	\$7,125,982	\$0	\$7,125,982

School Library Media Program

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	1.0	1.0	1.0	0.0	1.0
Clerical	4.5	4.5	4.5	0.0	4.5
Librarian	63.1	62.7	62.7	0.0	62.7
Library Tech	47.2	47.5	47.5	0.0	47.5
Total	115.8	115.7	115.7	0.0	115.7

School Library Media Program

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 1.5	MID - LEVEL ADMINISTRATION					
Salaries	\$114,167	\$114,065	\$114,618	\$114,618	\$0	\$114,618
TOTAL	\$114,167	\$114,065	\$114,618	\$114,618	\$0	\$114,618
F11 FTE: 114.2	INSTRUCTIONAL SALARIES					
Salaries	\$5,464,191	\$5,528,890	\$5,586,776	\$5,586,776	\$0	\$5,586,776
TOTAL	\$5,464,191	\$5,528,890	\$5,586,776	\$5,586,776	\$0	\$5,586,776
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$1,332,721	\$1,277,117	\$1,339,425	\$1,403,399	\$0	\$1,403,399
TOTAL	\$1,332,721	\$1,277,117	\$1,339,425	\$1,403,399	\$0	\$1,403,399
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$1,007	\$1,007	\$0	\$0	\$0	\$0
Other Charges	\$6,321	\$6,446	\$6,480	\$6,480	\$0	\$6,480
Equipment	\$22,095	\$8,761	\$9,709	\$14,709	\$0	\$14,709
TOTAL	\$29,423	\$16,213	\$16,189	\$21,189	\$0	\$21,189
Grand Total	\$6,940,502	\$6,936,285	\$7,057,008	\$7,125,982	\$0	\$7,125,982

FTE FY11: 115.7 School Library Media Program