

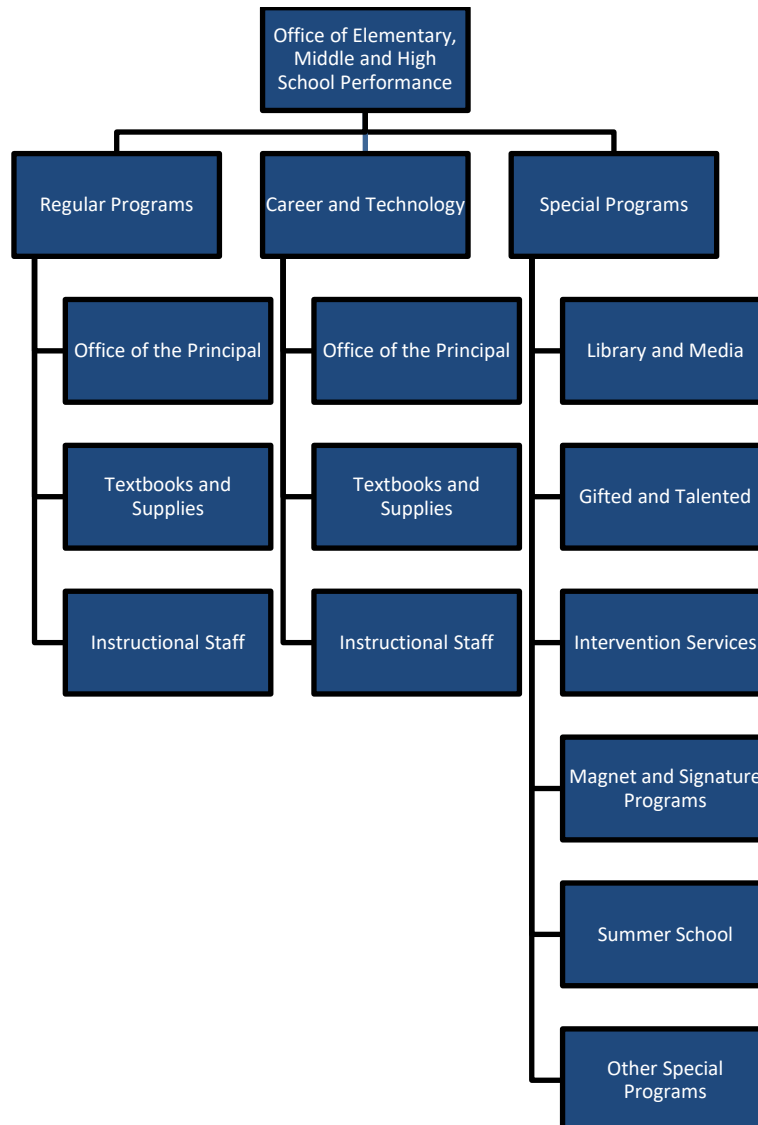
Education Services

Program Overview

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

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

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



	FY 2016 Actual	FY 2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	Change
Education Services	\$ 172,216,622	\$ 175,800,623	\$ 177,985,985	\$ 179,409,938	\$ 186,021,120	\$ 6,611,182
Career and Technology Programs	7,314,619	7,770,828	7,849,892	7,920,664	8,326,317	405,653
Gifted and Talented Program	1,198,746	1,258,948	1,470,276	1,526,273	1,581,910	55,637
Intervention Services	716,300	422,461	428,866	417,939	418,476	537
Magnet Programs	1,531,844	1,589,883	1,609,985	1,671,742	1,739,125	67,383
Office of Elem/Mid/High Schools	575,493	607,372	624,525	642,156	664,549	22,393
Other Special Programs	2,823,871	2,877,242	2,922,236	2,931,646	3,061,404	129,758
Regular Programs	152,092,586	155,150,851	156,772,754	157,790,355	163,407,520	5,617,165
School Library Media Program	5,834,659	6,002,606	6,129,307	6,331,019	6,647,891	316,872
Summer School	128,504	120,432	178,144	178,144	173,928	(4,216)

Summary Report

Education Services

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$162,927,599	\$166,330,416	\$168,604,809	\$172,240,455	\$6,543,932	\$178,784,387
Contracted Services	\$693,435	\$826,400	\$966,594	\$859,601	\$24,550	\$884,151
Supplies	\$5,117,062	\$4,973,089	\$5,120,169	\$5,135,269	(\$26,600)	\$5,108,669
Other Charges	\$156,376	\$148,825	\$244,769	\$244,469	(\$10,400)	\$234,069
Equipment	\$3,322,150	\$3,372,269	\$3,049,644	\$930,144	\$79,700	\$1,009,844
Total:	\$172,216,623	\$175,650,999	\$177,985,985	\$179,409,938	\$6,611,182	\$186,021,120

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Asst Principal 10 Month	50.0	50.0	50.0	0.0	50.0
Asst Principal 12 Month	39.0	39.0	39.0	0.0	39.0
Clerical 10 Month	55.0	55.0	53.0	0.0	53.0
Media Technician	48.5	46.5	45.5	0.0	45.5
Inclusion Helper	4.0	4.0	7.0	0.0	7.0
Paraeducator	71.0	69.0	69.0	0.0	69.0
Teacher/Counselor	2,311.7	2,287.7	2,250.7	0.0	2,250.7
Clerical 12 Month	87.5	87.5	85.5	0.0	85.5
Director	2.0	2.0	2.0	0.0	2.0
Principal	52.0	52.0	52.0	0.0	52.0
Swim Technician	6.0	6.0	6.0	0.0	6.0
Technician School Based	5.0	5.0	6.0	0.0	6.0
Supervisor	15.0	15.0	14.0	0.0	14.0
	2,746.7	2,718.7	2,679.7	0.0	2,679.7

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget	FY19 FTE
MID-LEVEL ADMINISTRATION							
Contracted Services	\$3,472	\$2,341	\$7,900	\$3,500	\$0	\$3,500	
Equipment	\$70,605	\$92,342	\$68,082	\$68,082	\$10,000	\$78,082	
Other Charges	\$27,437	\$28,081	\$43,387	\$43,387	(\$8,000)	\$35,387	
Salaries	\$20,866,341	\$21,549,183	\$21,695,518	\$22,084,971	\$1,060,201	\$23,145,172	
Supplies	\$348,058	\$325,272	\$401,173	\$396,773	\$0	\$396,773	
TOTAL:	\$21,315,913	\$21,997,220	\$22,216,060	\$22,596,713	\$1,062,201	\$23,658,914	295.5

INSTRUCTIONAL SALARIES

Salaries	\$142,061,258	\$144,781,233	\$146,909,291	\$150,155,484	\$5,483,731	\$155,639,215	
TOTAL:	\$142,061,258	\$144,781,233	\$146,909,291	\$150,155,484	\$5,483,731	\$155,639,215	2,384.2

TEXTBOOKS AND CLASS SUPPLIES

Supplies	\$4,769,004	\$4,647,818	\$4,718,996	\$4,738,496	(\$26,600)	\$4,711,896	
TOTAL:	\$4,769,004	\$4,647,818	\$4,718,996	\$4,738,496	(\$26,600)	\$4,711,896	0.0

OTHER INSTRUCTIONAL COSTS

Contracted Services	\$689,963	\$824,058	\$958,694	\$856,101	\$24,550	\$880,651	
Equipment	\$3,251,546	\$3,279,926	\$2,981,562	\$862,062	\$69,700	\$931,762	
Other Charges	\$128,939	\$120,744	\$201,382	\$201,082	(\$2,400)	\$198,682	

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget	FY19 FTE
TOTAL:	\$4,070,448	\$4,224,729	\$4,141,638	\$1,919,245	\$91,850	\$2,011,095	0.0
Grand Total:	\$172,216,623	\$175,650,999	\$177,985,985	\$179,409,938	\$6,611,182	\$186,021,120	2,679.7

Career and Technology

Program Overview

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

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

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

Board of Education Goals – FY 2019

- 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 2019

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

Accomplishments – FY 2017

- Secured \$335,221 in state grant funds for CTE equipment/supplies upgrade and teacher professional development (Board Goals 1 & 3)
- Achieved all locally agreed upon performance indicators for the Carl D. Perkins grant related to student academic attainment, dual completion, technical skill attainment, program completion, graduation rate, placement, and completion (Board Goal 1)

- Purchased equipment and instructional materials for over 7,000 students in 33 CTE programs in all high schools (Board Goal 1)
- Competed in Career and Technology Student Organizations, sending over 120 students to Career and Technology Student Organization (CTSO) regional and state competitions and 6 students to national competitions (Board Goal 1)
- Business Education (Accounting, Academy of Finance, Business Management, Marketing):
 - Updated the MSDE Business, Management and Finance Career Cluster and Pathway courses to include Entrepreneurship; provided support to instructional staff with the implementation of the new Financial and Technology Literacy course; continued partnership with APGFCU to train Academy of Finance students to operate the student-run credit union at EDHS; integrated the new National Academy Foundation (NAF) certified curriculum into current classroom instruction (Board Goal 1)
- Family and Consumer Sciences (Early Childhood Education, ProStart, Teacher Academy of Maryland):
 - Provided teachers professional development on effective teaching practices; sent 3 teachers to mandatory State Teacher Academy of Maryland training and one teacher to ProStart training at the Maryland Restaurant Association and collaborated with TIC Gums and Cornell University to offer a Food Science program for 11th grade students (Board Goals 1 & 3)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$399,403:

- Proposed salary/wage adjustments of \$399,403

Base Budget Adjustments of \$6,250:

- Reduce other supplies, (\$27,000)
- Reduce training supplies, (\$100)
- Reduce professional library supplies, (\$500)
- Reduce other expense, (\$400)
- Reduce career & technology mileage, parking, tolls, (\$2,500)
- Reduce family and consumer science other equipment, (\$5,500)
- Reduce trades/industry other equipment, (\$19,834)
- Increase trades/industry instructional equipment, \$45,334
- Increase institutes, conferences, meetings \$11,000
- Increase contracted program evaluation, \$4,750
- Increase career & technology office of principal mileage, parking, tolls, \$1,000

The increase in expenditures from the fiscal 2018 budget for Career and Technology is \$405,653.

Career and Technology Programs

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$6,953,832	\$7,358,059	\$7,439,674	\$7,513,749	\$399,403	\$7,913,152
Contracted Services	\$26,778	\$33,078	\$26,500	\$26,700	\$4,750	\$31,450
Supplies	\$295,621	\$328,344	\$327,104	\$343,580	(\$27,600)	\$315,980
Other Charges	\$18,223	\$12,156	\$11,601	\$11,301	\$9,100	\$20,401
Equipment	\$20,166	\$39,190	\$45,013	\$25,334	\$20,000	\$45,334
Total:	\$7,314,619	\$7,770,828	\$7,849,892	\$7,920,664	\$405,653	\$8,326,317

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Asst Principal 10 Month	1.0	1.0	1.0	0.0	1.0
Asst Principal 12 Month	1.0	1.0	1.0	0.0	1.0
Clerical 10 Month	2.0	2.0	2.0	0.0	2.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Principal	1.0	1.0	1.0	0.0	1.0
Teacher/Counselor	114.0	115.0	110.5	0.0	110.5
Technician School Based	1.0	1.0	1.0	0.0	1.0
	122.0	123.0	118.5	0.0	118.5

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 7.0						
MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Office of the Principal - Career & Technology 102-XXX-015-110 51100 FTE: 3.0	\$306,854	\$311,538	\$310,081	\$322,812	\$11,568	\$334,380
2 CLERICAL Office of the Principal - Career & Technology 102-XXX-015-110 51110 FTE: 4.0	\$123,675	\$128,644	\$129,834	\$140,891	\$11,329	\$152,220
3 CLERICAL SUBSTITUTES Office of the Principal - Career & Technology 102-XXX-015-110 51111 FTE: 0.0	\$934	\$0	\$0	\$0	\$0	\$0
Total Salaries	\$431,462	\$440,182	\$439,915	\$463,703	\$22,897	\$486,600
Supplies						
4 COMMENCEMENT Office of the Principal - Career & Technology 102-XXX-015-110 53250	\$3,209	\$3,323	\$3,024	\$0	\$0	\$0
5 OFFICE Office of the Principal - Career & Technology 102-XXX-015-110 53440	\$971	\$1,416	\$2,080	\$2,080	\$0	\$2,080
6 PRINTING Office of the Principal - Career & Technology 102-XXX-015-110 53445	\$330	\$2,812	\$3,817	\$3,817	\$0	\$3,817

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
MID-LEVEL ADMINISTRATION							
Supplies							
7	POSTAGE/COURIER SERVICE Office of the Principal - Career & Technology 102-XXX-015-110 53450	\$3,404	\$6,619	\$5,044	\$5,044	\$0	\$5,044
Total Supplies		\$7,915	\$14,171	\$13,965	\$10,941	\$0	\$10,941
Other Charges							
8	MILEAGE, PARKING, TOLLS Office of the Principal - Career & Technology 102-XXX-015-110 54720	\$1,332	\$1,191	\$601	\$601	\$1,000	\$1,601
9	INSTITUTES, CONFERENCES, MTGS. Office of the Principal - Career & Technology 102-XXX-015-110 54750	\$100	\$448	\$0	\$0	\$0	\$0
Total Other Charges		\$1,432	\$1,639	\$601	\$601	\$1,000	\$1,601
Equipment							
10	OTHER EQUIPMENT Office of the Principal - Career & Technology 102-XXX-015-110 55170	\$942	\$3,003	\$0	\$0	\$0	\$0
Total Equipment		\$942	\$3,003	\$0	\$0	\$0	\$0
Total MID-LEVEL ADMINISTRATION		\$441,752	\$458,994	\$454,481	\$475,245	\$23,897	\$499,142
FTE: 111.5							
INSTRUCTIONAL SALARIES							
Salaries							
11	NON-INSTRUCTIONAL SUBSTITUTES C&T - Trades/Industry 103-XXX-003-430 51106 FTE: 0.0	\$0	\$937	\$0	\$0	\$0	\$0
12	PROFESSIONAL C&T - Budget 103-XXX-003-999 51100 FTE: 110.5	\$6,353,482	\$6,763,678	\$6,852,207	\$6,900,000	\$371,466	\$7,271,466
13	PROFESSIONAL - SUBSTITUTES C&T - Budget 103-XXX-003-999 51101 FTE: 0.0	\$143,626	\$122,562	\$119,799	\$119,799	\$2,396	\$122,195
14	NON-INSTRUCTIONAL/AIDES/TECHS C&T - Budget 103-XXX-003-999 51105 FTE: 1.0	\$24,542	\$26,021	\$25,901	\$28,395	\$2,607	\$31,002
15	PROFESSIONAL Curriculum Development - C&T 103-XXX-009-512 51100 FTE: 0.0	\$720	\$4,680	\$1,852	\$1,852	\$37	\$1,889
Total Salaries		\$6,522,370	\$6,917,877	\$6,999,759	\$7,050,046	\$376,506	\$7,426,552
Total INSTRUCTIONAL SALARIES		\$6,522,370	\$6,917,877	\$6,999,759	\$7,050,046	\$376,506	\$7,426,552
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
16	OTHER SUPPLIES Career & Tech 104-XXX-003-990 53170	\$75,522	\$41,162	\$77,000	\$97,000	\$(27,000)	\$70,000
17	MATERIALS OF INSTRUCTION Career & Tech 104-XXX-003-990 53455	\$189,519	\$221,161	\$193,246	\$193,246	\$0	\$193,246

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
18	BULLETINS, GUIDES, ETC. Career & Tech 104-XXX-003-990 53476	\$707	\$335	\$1,500	\$1,000	\$0	\$1,000
19	TEXTBOOKS Career & Tech 104-XXX-003-990 53510	\$21,427	\$51,516	\$40,293	\$40,793	\$0	\$40,793
20	TRAINING SUPPLIES Career & Tech 104-XXX-003-990 53580	\$0	\$0	\$600	\$100	\$(100)	\$0
21	PROFESSIONAL LIBRARY School Library Programs - C&T 104-XXX-008-110 53491	\$532	\$0	\$500	\$500	\$(500)	\$0
Total Supplies		\$287,706	\$314,174	\$313,139	\$332,639	\$(27,600)	\$305,039
Total TEXTBOOKS AND CLASS SUPPLIES		\$287,706	\$314,174	\$313,139	\$332,639	\$(27,600)	\$305,039
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
22	CONSULTANTS Career & Tech 105-XXX-003-990 52205	\$150	\$0	\$500	\$200	\$0	\$200
23	INSTRUCTION PROGRAM EVALUATION Career & Tech 105-XXX-003-990 52225	\$26,628	\$33,078	\$26,000	\$26,500	\$4,750	\$31,250
Total Contracted Services		\$26,778	\$33,078	\$26,500	\$26,700	\$4,750	\$31,450
Other Charges							
24	OTHER CHARGES Career & Tech 105-XXX-003-990 54170	\$300	\$850	\$500	\$400	\$(400)	\$0
25	MILEAGE, PARKING, TOLLS Career & Tech 105-XXX-003-990 54720	\$6,753	\$5,297	\$8,000	\$7,500	\$(2,500)	\$5,000
26	INSTITUTES, CONFERENCES, MTGS. Career & Tech 105-XXX-003-990 54750	\$9,737	\$4,370	\$2,500	\$2,800	\$11,000	\$13,800
Total Other Charges		\$16,791	\$10,517	\$11,000	\$10,700	\$8,100	\$18,800
Equipment							
27	OTHER EQUIPMENT C&T - Family Consumer Science 105-XXX-003-425 55170	\$5,436	\$34,463	\$26,198	\$5,500	\$(5,500)	\$0
28	OTHER EQUIPMENT C&T - Trades/Industry 105-XXX-003-430 55170	\$13,787	\$1,724	\$18,815	\$19,834	\$(19,834)	\$0
29	INSTRUCTIONAL EQUIPMENT C&T - Trades/Industry 105-XXX-003-430 55455	\$0	\$0	\$0	\$0	\$45,334	\$45,334
Total Equipment		\$19,224	\$36,187	\$45,013	\$25,334	\$20,000	\$45,334

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Total OTHER INSTRUCTIONAL COSTS	\$62,792	\$79,782	\$82,513	\$62,734	\$32,850	\$95,584
Report Total:	\$7,314,619	\$7,770,828	\$7,849,892	\$7,920,664	\$405,653	\$8,326,317

Gifted and Talented Program

Program Overview

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

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

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

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

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

Board of Education Goals – FY 2019

- 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 2019

- Build gifted and talented specialists' instructional capacity by providing needs-based, high-quality professional learning (Board Goal 3)
- Revise the Handbook for Accelerated Learning for HCPS, K-12 (Board Goal 3)
- Investigate summer learning opportunities beyond the Center for Environmental Education and Technology and Camp Invention for elementary students (Board Goals 1, 2 & 3)
- Align the identification process for gifted students to include a universal screening device (Board Goal 1)

Accomplishments – FY 2017

- Provided quality professional learning experiences to gifted and talented specialists and middle and high school teachers (Board Goal 3)
- Provided extended learning experiences in coding, robotics, and summer learning opportunities through Camp Invention (Board Goals 2 & 3)
- Collaborated with multiple content offices in Curriculum, Instruction and Assessment to provide professional learning experiences for Honors and Advanced Placement teachers through itslearning and a multi-day learning conference (Board Goal 3)
- Collaborated with the Office of Mathematics to provide aligned elementary mathematics resources that provide extension lessons for students in grades 3-5 (Board Goal 3)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$64,637:

- Proposed salary/wage adjustments of \$64,637

Base Budget Adjustments of (\$9,000):

- Reduce salary/wages, (\$9,000)
- Reduce other supplies, (\$1,500)
- Increase summer laureate supplies, \$1,500

The increase in expenditures from the fiscal 2018 budget for Gifted and Talented is \$55,637.

Gifted and Talented Program

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$1,132,856	\$1,203,280	\$1,226,813	\$1,282,810	\$55,637	\$1,338,447
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$65,705	\$55,668	\$243,463	\$243,463	\$0	\$243,463
Other Charges	\$186	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,198,746	\$1,258,948	\$1,470,276	\$1,526,273	\$55,637	\$1,581,910

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Teacher/Counselor	17.9	17.9	17.9	0.0	17.9
	17.9	17.9	17.9	0.0	17.9

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 17.9						
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL Gifted and Talented 103-XXX-004-305 51100 FTE: 17.9	\$1,117,739	\$1,184,920	\$1,212,810	\$1,268,807	\$55,357	\$1,324,164
2 PROFESSIONAL - SUBSTITUTES Gifted and Talented 103-XXX-004-305 51101 FTE: 0.0	\$5,449	\$4,987	\$3,030	\$3,030	\$61	\$3,091
3 OTHER SALARIES Advanced Placement Program 103-XXX-004-306 51170 FTE: 0.0	\$(225)	\$0	\$0	\$0	\$0	\$0
4 PROFESSIONAL Summer Laureate 103-XXX-004-340 51100 FTE: 0.0	\$9,893	\$13,373	\$10,973	\$10,973	\$219	\$11,192
Total Salaries	\$1,132,856	\$1,203,280	\$1,226,813	\$1,282,810	\$55,637	\$1,338,447
Total INSTRUCTIONAL SALARIES	\$1,132,856	\$1,203,280	\$1,226,813	\$1,282,810	\$55,637	\$1,338,447

TEXTBOOKS AND CLASS SUPPLIES

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Supplies						
5 MATERIALS OF INSTRUCTION Gifted and Talented 104-XXX-004-305 53455	\$64,805	\$55,343	\$241,963	\$241,963	\$0	\$241,963
6 OTHER SUPPLIES Summer Laureate 104-XXX-004-340 53170	\$900	\$325	\$1,500	\$1,500	\$(1,500)	\$0
7 MATERIALS OF INSTRUCTION Summer Laureate 104-XXX-004-340 53455	\$0	\$0	\$0	\$0	\$1,500	\$1,500
Total Supplies	\$65,705	\$55,668	\$243,463	\$243,463	\$0	\$243,463
Total TEXTBOOKS AND CLASS SUPPLIES	\$65,705	\$55,668	\$243,463	\$243,463	\$0	\$243,463

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
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OTHER INSTRUCTIONAL COSTS						
Other Charges						

8	INSTITUTES, CONFERENCES, MTGS. Gifted and Talented 105-XXX-004-305 54750	\$1,086	\$0	\$0	\$0	\$0	\$0
9	INSTITUTES, CONFERENCES, MTGS. Advanced Placement 105-XXX-004-306 54750	\$(900)	\$0	\$0	\$0	\$0	\$0
Total Other Charges		\$186	\$0	\$0	\$0	\$0	\$0
Total OTHER INSTRUCTIONAL COSTS		\$186	\$0	\$0	\$0	\$0	\$0
Report Total:		\$1,198,746	\$1,258,948	\$1,470,276	\$1,526,273	\$55,637	\$1,581,910

Intervention Services

Program Overview

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

Board of Education Goals – FY 2019

- 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 2019

- Work collaboratively with other Harford County Public Schools offices to provide intervention services and funds to schools (Board Goal 1)
- Work collaboratively with content supervisors and principals to provide systemic updates surrounding Bridge Plan for Academic Validation requirements (Board Goals 1, 2, & 3)
- Evaluate and assess all approved intervention and extended-day programs through the General Curriculum Committee (Board Goal 1)
- Align school performance plans to meet the demands of the Elementary and Secondary School Act (ESSA) and support priority schools fiscally as indicated by a variety of assessment measures (PARCC, graduation rates, climate survey, attendance, and behavior data) (Board Goals 1 & 4)
- Support newly appointed principals with regard to school performance and intervention services (Board Goals 1 & 3)

Accomplishments – FY 2017

- Implemented a new middle school mathematics intervention program, and provided professional learning to administrators and teachers (Board Goals 1 & 3)
- Implemented blended learning and credit recovery curriculum through the High School Summer Learning Program for targeted at-risk students (Board Goals 1, 2, & 3)
- Implemented extended-day programs for targeted, at-risk students, and provided professional learning for site coordinators and teachers (Board Goals 1 & 3)
- Coordinated and provided professional development for Bridge Plan for Academic Validation project monitors, scorers, and coordinators (Board Goal 1)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$8,999:

- Proposed salary/wage package of \$8,999

Base Budget Adjustments of (\$8,462):

- Decrease intervention professional development, (\$12,678)
- Increase high school bridge plan salaries, \$4,216

The increase in expenditures from the fiscal 2018 budget for Intervention Services is \$537.

Intervention Services

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$641,269	\$419,137	\$426,074	\$415,147	\$537	\$415,684
Contracted Services	\$7,785	\$0	\$0	\$0	\$0	\$0
Supplies	\$62,079	\$3,324	\$2,792	\$2,792	\$0	\$2,792
Other Charges	\$5,167	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$716,300	\$422,461	\$428,866	\$417,939	\$537	\$418,476

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Paraeducator	7.0	5.0	4.0	0.0	4.0
Teacher/Counselor	1.0	1.0	1.0	0.0	1.0
	8.0	6.0	5.0	0.0	5.0

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 5.0						
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL Intervention 103-XXX-002-345 51100 FTE: 1.0	\$67,119	\$73,252	\$71,477	\$72,303	\$2,084	\$74,387
2 PROFESSIONAL - SUBSTITUTES Intervention 103-XXX-002-345 51101 FTE: 0.0	\$405	\$460	\$5,050	\$5,050	\$(4,500)	\$550
3 NON-INSTRUCTIONAL/AIDES/TECHS Intervention 103-XXX-002-345 51105 FTE: 4.0	\$157,932	\$118,886	\$120,571	\$108,818	\$7,305	\$116,123
4 NON-INSTRUCTIONAL SUBSTITUTES Intervention 103-XXX-002-345 51106 FTE: 0.0	\$98	\$0	\$0	\$0	\$0	\$0
5 OTHER SALARIES Intervention 103-XXX-002-345 51170 FTE: 0.0	\$72,285	\$6,303	\$0	\$0	\$0	\$0
6 PROFESSIONAL Extended Day Programs 103-XXX-002-346 51100 FTE: 0.0	\$327,602	\$210,130	\$205,514	\$205,514	\$4,110	\$209,624
7 PROFESSIONAL - SUBSTITUTES Extended Day Programs 103-XXX-002-346 51101 FTE: 0.0	\$186	\$60	\$0	\$0	\$0	\$0
8 PROFESSIONAL High School Bridge Plan 103-XXX-002-347 51100 FTE: 0.0	\$3,402	\$10,044	\$10,784	\$10,784	\$4,216	\$15,000

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
INSTRUCTIONAL SALARIES						
Salaries						
9 PROFESSIONAL Intervention Staff Development 103-XXX-009-345 51100 FTE: 0.0	\$12,240	\$0	\$12,678	\$12,678	\$(12,678)	\$0
Total Salaries	\$641,269	\$419,137	\$426,074	\$415,147	\$537	\$415,684
Total INSTRUCTIONAL SALARIES	\$641,269	\$419,137	\$426,074	\$415,147	\$537	\$415,684
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
10 OTHER SUPPLIES Intervention 104-XXX-002-345 53170	\$37,489	\$0	\$0	\$0	\$0	\$0
11 MULTICULTURAL TRAINING Intervention 104-XXX-002-345 53526	\$5,392	\$2,792	\$2,792	\$2,792	\$0	\$2,792
12 MATERIALS OF INSTRUCTION Extended Day Programs 104-XXX-002-346 53455	\$19,199	\$532	\$0	\$0	\$0	\$0
Total Supplies	\$62,079	\$3,324	\$2,792	\$2,792	\$0	\$2,792
Total TEXTBOOKS AND CLASS SUPPLIES	\$62,079	\$3,324	\$2,792	\$2,792	\$0	\$2,792
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
13 CONSULTANTS Intervention 105-XXX-002-345 52205	\$7,785	\$0	\$0	\$0	\$0	\$0
Total Contracted Services	\$7,785	\$0	\$0	\$0	\$0	\$0
Other Charges						
14 MILEAGE, PARKING, TOLLS Intervention 105-XXX-002-345 54720	\$278	\$0	\$0	\$0	\$0	\$0
15 INSTITUTES, CONFERENCES, MTGS. Intervention 105-XXX-002-345 54750	\$4,889	\$0	\$0	\$0	\$0	\$0
Total Other Charges	\$5,167	\$0	\$0	\$0	\$0	\$0
Total OTHER INSTRUCTIONAL COSTS	\$12,952	\$0	\$0	\$0	\$0	\$0
Report Total:	\$716,300	\$422,461	\$428,866	\$417,939	\$537	\$418,476

Magnet Programs

Magnet Programs

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

Harford Technical High School

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

Program Overview



As Harford County's singular school for academic studies and career/technical education, Harford Technical High School serves a population of students from throughout the county. Students in grades 9-12 are offered opportunities to prepare for college, further post-secondary technical education, participate in post-secondary apprenticeships, and/or enter the workforce or U.S. Armed Forces through participation in one of nineteen Career and Technology Education programs.

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

Board of Education Goals – FY 2019

- 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 2019

- Offer students an array of choices in academics, career and technology education, service, leadership, athletics, and social activities (Board Goals 1 & 4)
- Encourage students to participate in positive, meaningful activities at HTHS as they work in a spirit of cooperation with their peers, teachers, coaches, and advisors (Board Goals 1 & 4)
- Prepare students for all High School Assessments and PARCC tests (Board Goal 1)
- Establish clear expectations and implement 'Tech Time' on early dismissal days where students work with their specific Career and Technical Organization with respect to leadership and skills training and are invited to work with professionals for remediation and enrichment time with each academic area (Board Goal 1 & 3)
- Maintain membership in Skills USA and FFA Organizations to move all students toward CTSO leadership and competitive status (Board Goal 1)
- Encourage students to continue their education at post-secondary technical schools and two- and four-year colleges and universities (Board Goal 1)
- Provide opportunities in college readiness with year-long access to technical fields of study and SAT/ACT and AP preparation with qualified professionals (Board Goal 1)

Accomplishments – FY 2017

- Achieved an excellent rating for attendance by MSDE, greater than 96%; the highest in the county for the last three years (Board Goals 1 & 2)
- Received over 740 applications for prospective freshmen entering in fall 2017, from all HCPS middle schools, as well as from students in home and private school settings (Board Goals 1 & 2)
- Held an open house that attracted close to 2,000 guests who explored the instructional offerings through interactive exhibits, presentations, and personal interactions with current students (Board Goals 1 & 3)
- Senior members of the National Technical Honor Society, in addition to other students who were invited, became Senior Mentors to the freshmen who began studies at HTHS in the fall of 2017 (Board Goals 1 & 4)
- Inducted 110 new junior and senior members into the National Technical Honor Society in its Chapter in the fall of 2016, a higher number of eligible students than has ever been realized (Board Goals 1 & 2)

International Baccalaureate



Program Overview

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

Students begin with Global Studies (pre-IB) in grades nine and ten in order to prepare for the IB Program in grades eleven and twelve. The program focuses students on the skills necessary for success after high school. These skills include analytical thinking, writing, and presenting. Students who complete the program and earn the Diploma become eligible to earn a full year of credit from many universities in the U.S. and abroad.

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

Board of Education Goals – FY 2019

- 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 2019

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

Accomplishments – FY 2017

- Recognized 67% of the IB graduates from the class of 2017 who earned the IB Diploma (Board Goal 1)
- Verified 100% pass rate in six IB courses (Board Goal 1)
- Increased the course pass rate in five subject areas (Board Goal 1)
- Exceeded the Global Average in seven of our IB Diploma courses (Board Goal 1)
- Documented 100% pass rate in Theory of Knowledge and the Extended Essay (Board Goal 1)

Natural Resources and Agricultural Sciences

Program Overview



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

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

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

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

Board of Education Goals – FY 2019

- 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

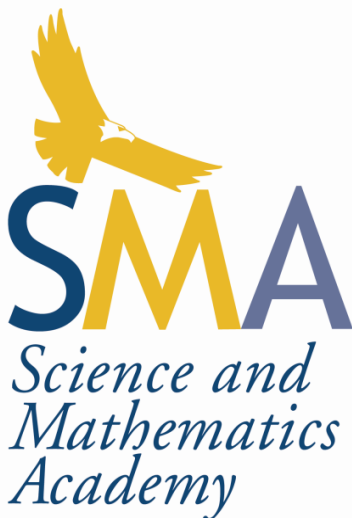
Department Objectives – FY 2019

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

Accomplishments – FY 2017

- Involved over 150 students in FFA, Maryland State Career Development Experiences, and Envirothon in an effort to meet 2016 life-long learner and outreach goals (Board Goals 1)
- Achieved certifications in the areas of Geospatial Technology and Horticulture; Geospatial Technician I and Certified Professional Horticulturalist. Consistent with enhancing job potential (Board Goals 1 & 3)
- Earned grants through local business to support a partnership with George Lisby Elementary School to teach elementary students about horticulture and to improve their school campus. Consistent with trends in agriculture (Board Goals 2 & 3)
- Developed a partnership with Aberdeen Proving Ground and established a mentorship program with their ORISE Participating Research Scientist - Natural Resources Team DPW-Environmental Division-Environmental Integration Branch (Board Goal 2)
- Increased enrollment of the NRAS program to support the needs of Harford County Student population (Board Goals 1)

Science and Math Academy



Program Overview

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

The Science and Mathematics Academy dedicates itself to providing an accelerated and rigorous program emphasizing laboratory and research experiences. Regular contact with practicing scientists and mathematicians is a cornerstone of the program. Seniors complete a capstone research project under the mentorship of professionals in their chosen areas of investigation. This interaction with the scientific community affords a valuable connection between academic coursework and career preparedness. The SMA program emphasizes the use of technology as students learn requisite skills needed to engage in authentic research. Advanced Placement courses in science and mathematics are offered in addition to a broad selection of electives based on student interests and faculty expertise. Enrichment

experiences such as field trips, tours to scientific facilities, and research-based work experiences are an integral part of the program of study.

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

Board of Education Goals – FY 2019

- 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 2019

- Purchase and maintain technology (including software license renewals), scientific equipment, and instructional materials for all core and elective courses, as well as obtain additional materials required to meet the needs of this enhanced program of study (Board Goals 1 & 3)

- Provide professional development for SMA staff members as curricula are developed and refined for all core and elective offerings (Board Goal 3)
- Maintain existing and establish new working relationships with volunteers within the professional scientific community who will: serve as mentors for students and teachers, illustrate real world applications in STEM areas, assist in the development and refinement of core and elective curricula, and provide career awareness opportunities (Board Goals 1 & 2)
- Continue to encourage students to apply to “Ivy League” and “Top Tier” schools – via individual college conferences with each SMA senior (Board Goal 1)

Accomplishments – FY 2017

- Earned over \$6 million in scholarships for the 2017 graduating class (Board Goal 1)
- Identified one senior as a National Merit Semi-Finalist (Board Goal 1)
- Partnered with the Mathematics Honor Society to increase student participation in the Maryland Math League, Purple Comet, and AMC mathematics competitions (Board Goals 1 & 2)
- Transitioned seniors from paper lab notebooks for Capstone projects to using OneNote (Board Goals 1 & 3)
- Enrolled students (100%) in an AP Math, Science, and English courses sat for the AP exam (Board Goal 1)

Class of 2017: Grade Frequency Distribution
Weighted GPA Range

5.00 – 4.00 45%
 3.99 – 3.50 48%
 3.49 – 2.90 7%

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

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$62,383:

- Proposed salary/wage adjustments of \$62,383

Base Budget Adjustments of \$5,000:

- Reduce IB other supplies, (\$10,790)
- Reduce SMA textbooks, (\$1,000)
- Reduce IB other equipment, (\$300)
- Increase IB materials of instruction, \$10,790
- Increase SMA materials of instruction, \$1,000
- Increase IB contracted testing, \$5,300
- Increase Natural Resources other salaries, \$4,000
- Decrease Natural Resources professional salaries, (\$4,000)

The increase in expenditures from the fiscal 2018 budget for Magnet Programs is \$67,383.

Magnet Programs

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$1,467,900	\$1,509,718	\$1,540,996	\$1,605,074	\$62,383	\$1,667,457
Contracted Services	\$36,113	\$54,882	\$42,500	\$40,500	\$5,300	\$45,800
Supplies	\$21,736	\$17,213	\$17,290	\$17,290	\$0	\$17,290
Other Charges	\$4,650	\$8,070	\$8,578	\$8,578	\$0	\$8,578
Equipment	\$1,446	\$0	\$621	\$300	(\$300)	\$0
Total:	\$1,531,844	\$1,589,883	\$1,609,985	\$1,671,742	\$67,383	\$1,739,125

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Teacher/Counselor	25.3	24.8	25.8	0.0	25.8
	25.3	24.8	25.8	0.0	25.8

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 25.8						
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL International Baccalaureate 103-XXX-002-365 51100 FTE: 12.3	\$629,409	\$640,451	\$679,210	\$650,372	\$11,277	\$661,649
2 PROFESSIONAL Agriculture/Science 103-XXX-002-370 51100 FTE: 4.5	\$255,127	\$264,759	\$237,619	\$289,000	\$15,491	\$304,491
3 PROFESSIONAL - SUBSTITUTES Agriculture/Science 103-XXX-002-370 51101 FTE: 0.0	\$1,103	\$354	\$0	\$0	\$0	\$0
4 OTHER SALARIES Agriculture/Science 103-XXX-002-370 51170 FTE: 0.0	\$8,710	\$9,530	\$6,300	\$6,300	\$4,126	\$10,426
5 PROFESSIONAL Math Science Academy 103-XXX-002-375 51100 FTE: 9.0	\$562,902	\$590,907	\$592,667	\$634,202	\$38,459	\$672,661
6 PROFESSIONAL - SUBSTITUTES Math Science Academy 103-XXX-002-375 51101 FTE: 0.0	\$5,521	\$2,258	\$12,241	\$12,241	\$(7,000)	\$5,241
7 OTHER SALARIES Math Science Academy 103-XXX-002-375 51170 FTE: 0.0	\$2,570	\$1,460	\$1,513	\$1,513	\$30	\$1,543
8 PROFESSIONAL Staff Dev. - International Baccalaureate 103-XXX-009-365 51100 FTE: 0.0	\$2,558	\$0	\$11,446	\$11,446	\$0	\$11,446
Total Salaries	\$1,467,900	\$1,509,718	\$1,540,996	\$1,605,074	\$62,383	\$1,667,457
Total INSTRUCTIONAL SALARIES	\$1,467,900	\$1,509,718	\$1,540,996	\$1,605,074	\$62,383	\$1,667,457

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
9	OTHER SUPPLIES International Baccalaureate 104-XXX-002-365 53170	\$18,320	\$11,901	\$9,290	\$10,790	\$(10,790)	\$0
10	POSTAGE/COURIER SERVICE International Baccalaureate 104-XXX-002-365 53450	\$896	\$312	\$3,000	\$1,500	\$0	\$1,500
11	MATERIALS OF INSTRUCTION International Baccalaureate 104-XXX-002-365 53455	\$0	\$0	\$0	\$0	\$10,790	\$10,790
12	MATERIALS OF INSTRUCTION Math Science Academy 104-XXX-002-375 53455	\$0	\$0	\$0	\$0	\$1,000	\$1,000
13	TEXTBOOKS Math Science Academy 104-XXX-002-375 53510	\$2,519	\$5,000	\$5,000	\$5,000	\$(1,000)	\$4,000
Total Supplies		\$21,736	\$17,213	\$17,290	\$17,290	\$0	\$17,290
Total TEXTBOOKS AND CLASS SUPPLIES		\$21,736	\$17,213	\$17,290	\$17,290	\$0	\$17,290
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
14	CONSULTANTS International Baccalaureate 105-XXX-002-365 52205	\$11,090	\$11,370	\$10,000	\$10,000	\$0	\$10,000
15	TESTING International Baccalaureate 105-XXX-002-365 52470	\$22,120	\$40,859	\$27,500	\$27,500	\$5,300	\$32,800
16	SOFTWARE MAINTENANCE Math Science Academy 105-XXX-002-375 52380	\$2,903	\$2,653	\$5,000	\$3,000	\$0	\$3,000
Total Contracted Services		\$36,113	\$54,882	\$42,500	\$40,500	\$5,300	\$45,800
Other Charges							
17	MILEAGE, PARKING, TOLLS International Baccalaureate 105-XXX-002-365 54720	\$421	\$385	\$500	\$500	\$0	\$500
18	INSTITUTES, CONFERENCES, MTGS. International Baccalaureate 105-XXX-002-365 54750	\$4,229	\$7,686	\$8,078	\$8,078	\$0	\$8,078
Total Other Charges		\$4,650	\$8,070	\$8,578	\$8,578	\$0	\$8,578
Equipment							
19	OTHER EQUIPMENT International Baccalaureate 105-XXX-002-365 55170	\$0	\$0	\$621	\$300	\$(300)	\$0
20	COMPUTERS/BUSINESS EQUIPMENT Math Science Academy 105-XXX-002-375 55805	\$1,446	\$0	\$0	\$0	\$0	\$0
Total Equipment		\$1,446	\$0	\$621	\$300	\$(300)	\$0

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Total OTHER INSTRUCTIONAL COSTS	\$42,209	\$62,952	\$51,699	\$49,378	\$5,000	\$54,378
Report Total:	\$1,531,844	\$1,589,883	\$1,609,985	\$1,671,742	\$67,383	\$1,739,125

Office of Elementary, Middle and High School Performance

Program Overview

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

Board of Education Goals – FY 2019

- 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 2019

- Require all school administrative personnel to participate in comprehensive leadership training programs, and to identify and participate in professional development in self-selected areas (Board Goal 3)
- Ensure that schools are providing appropriate Intervention Programs for all students (Board Goal 1)
- Monitor class sizes to deploy staffing consistent with the budget (Board Goal 4)
- Provide additional support for schools identified as priority schools (Board Goal 4)
- Provide strategies and technology to increase student achievement (Board Goal 1 & 4)
- Work with School Performance and Achievement (formerly School Improvement) Teams to provide support and professional development to faculty and staff (Board Goal 3)
- Refine the Classroom-Focused Improvement Process (C-FIP) at all levels to incorporate the creation and review of aligned Student Learning Objectives to promote student growth (Board Goal 1 & 3)
- Participate in the General Curriculum Committee to review curriculum and make necessary adjustments (Board Goal 1)
- Participate in visits to each school with other Central Office Leadership to review progress specific to identified areas of need (Board Goal 1 & 3)
- Implement additional support for new principals through the Networking Fridays program
- Evaluate and strengthen administrative teams to provide effective leadership by preparing and promoting leadership candidates (Board Goal 3)
- Revise and present Instructional Administrative Leadership Academy to facilitate administrative succession (Board Goal 3)
- Participate in the Policy Review Committee, recommend changes as appropriate, and communicate policy and procedure changes to administrative staff (Board Goal 1, 2, 3 & 4)
- Participate in screening, interviewing and hiring all assistant principals and principals
- Respond to new and ongoing federal and state legislative and regulatory mandates (Board Goal 1)
- Plan and present high quality professional development on topics as necessary, including but not limited to, changes in the Maryland Accountability Program under ESSA, BOE policy and procedures, changes in special education law and practice, sound budget management practice, technology and changes in the Maryland student discipline regulations (Board Goal 3)
- Oversee programmatic innovations and refinements in schools to improve the educational services provided to student (Board Goal 1)
- Attend MSDE Executive Officers Network Sessions and TPE Summits (Board Goal 3)
- Continue to work in conjunction with the CIA Office to align curriculum with the Common Core Standards to ensure career and college readiness for graduates (Board Goal 1)
- Continue to work with General Counsel, the CIA Office, other members of the Leadership Team, and Board Policy Committee members to revise policy and procedure as appropriate (Board Goal 4)
- Support and evaluate programs under Title 1, Special Education, and Student Services (Board Goals 1 & 2)
- Meet individually with each principal to establish, review and evaluate goals and Student Learning Objectives(SLOs) (Board Goal 1)
- Continue to implement 1:1 technology plan so that all elementary and middle school students participate (Board Goal 1)

Accomplishments – FY 2017

- Administrative teams were reconstituted to address retirements, promotions, and other movement to provide effective leadership in every school (Board Goal 1, 3 & 4)
- Nine elementary, three middle, and one high school were recognized as PBIS Gold, Silver, or Bronze Recognition Award winners (Board Goal 1 & 4)
- Eight of nine HCPS comprehensive high schools were recognized on the Washington Post Annual list of America's Top High Schools (Board Goal 1)
- All school administrative personnel participated in comprehensive leadership training programs on topics including but not limited to enVision Math, new Maryland Principal Evaluation standards, Unify, Lucy Caulkins Writing Curriculum materials (Board Goal 3)
- Staffing adjustments were made as a result of budgetary necessity, but with an eye toward maintaining programming and acceptable class sizes (Board Goal 4)
- Provided additional support for schools identified as priority schools through Central SIT, school liaisons, school visits (Board Goal 4)
- Supported the eight elementary schools designated for Title I status (Board Goal 1,2,3 & 4)
- Provided strategies to strengthen academic progress and fulfillment of School Improvement Plans in schools through Central School Improvement Team data reviews, school visits, and the principal evaluation process (Board Goal 4)
- In-depth data review is used along with SIP processes at all levels to incorporate the creation and review of aligned Student Learning Objectives to promote student growth (Board Goal 1 & 3)
- Revised and facilitated Instructional Administrative Leadership Academy in order to prepare leadership candidates for advancement (Board Goal 3)
- Recommend changes to policy and procedure as appropriate through participation in Board Policy Review Committee (Board Goal 1, 2, 3 & 4)
- Continued to review HCPS Procedures and their alignment with Policy, and communicate these to administrative school-based administrative staff (Board Goal 3 & 4)
- Worked with the Special Education Office to revitalize and plan expansion of Autism and CSP Programs at every level to decrease student-teacher ratio and better meet student needs (Board Goal 1, 3 & 4)
- Offered full day pre-K at two elementary school sites (Board Goal 1)
- Worked with the Office of Student Services and the administration of the Alternative Education Program to enhance student supports and improve the instructional environment at AEP (Board Goal 1)
- Converted Principals' evaluations to an on-line tool consistent with the State Principals Evaluation Framework. Principals have been provided with the on-line evaluation tool for use with Assistant Principals and Instructional Facilitators (Board Goal 3)
- Worked with principals in the observation and evaluation of teachers being considered for second-class status, non-renewal, or termination (Board Goal 3)
- Worked with the Offices of Student Services and Special Education to increase site-based mental health services for students (Board Goal 4)
- Planned and presented four professional development sessions –Networking Fridays - for new and principals at all levels (Board Goal 3)
- Worked with OTIS to implement the roll out of a 1:1 technology plan at the fifth and eighth grade levels (Board Goal 1)
- Worked with the Communication Office and schools to ensure timely and accurate communication with school communities about matters of interest and importance (Board Goal 2)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$27,893:

- Proposed salary/wage adjustments of \$27,893

Base Budget Adjustments of (\$5,500):

- Reduce mileage, parking, tolls, (\$4,000)
- Reduce other equipment, (\$1,230)
- Reduce office furniture and equipment, (\$270)

The increase in expenditures from the fiscal 2018 budget for Office of Elementary, Middle and High School Performance is \$22,393.

Office of Elem/Mid/High School Performance

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$563,665	\$591,357	\$588,886	\$615,317	\$27,893	\$643,210
Contracted Services	\$3,472	\$2,341	\$7,900	\$3,500	\$0	\$3,500
Supplies	\$4,186	\$4,835	\$11,000	\$6,600	\$0	\$6,600
Other Charges	\$4,105	\$4,416	\$10,742	\$10,742	(\$4,000)	\$6,742
Equipment	\$65	\$4,423	\$5,997	\$5,997	(\$1,500)	\$4,497
Total:	\$575,493	\$607,372	\$624,525	\$642,156	\$22,393	\$664,549

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Clerical 12 Month	4.0	4.0	4.0	0.0	4.0
Director	2.0	2.0	2.0	0.0	2.0
Supervisor	1.0	1.0	1.0	0.0	1.0
	7.0	7.0	7.0	0.0	7.0

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 7.0						
MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Educational Services 102-XXX-016-115 51100 FTE: 3.0	\$375,860	\$394,475	\$394,513	\$402,704	\$12,861	\$415,565
2 CLERICAL Educational Services 102-XXX-016-115 51110 FTE: 4.0	\$187,805	\$194,621	\$194,373	\$212,613	\$15,032	\$227,645
3 CLERICAL - ADDT'L HRS Educational Services 102-XXX-016-115 51150 FTE: 0.0	\$0	\$2,261	\$0	\$0	\$0	\$0
Total Salaries	\$563,665	\$591,357	\$588,886	\$615,317	\$27,893	\$643,210
Contracted Services						
4 COPIER / MACHINE RENTAL Educational Services 102-XXX-016-115 52370	\$3,472	\$2,341	\$7,900	\$3,500	\$0	\$3,500
Total Contracted Services	\$3,472	\$2,341	\$7,900	\$3,500	\$0	\$3,500
Supplies						
5 OFFICE Educational Services 102-XXX-016-115 53440	\$3,952	\$4,817	\$9,000	\$6,000	\$0	\$6,000
6 PRINTING Educational Services 102-XXX-016-115 53445	\$0	\$0	\$1,500	\$500	\$0	\$500
7 POSTAGE/COURIER SERVICE Educational Services 102-XXX-016-115 53450	\$22	\$19	\$500	\$100	\$0	\$100

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
MID-LEVEL ADMINISTRATION							
Supplies							
8	BOOKS, SUBS, PERIODICALS Educational Services 102-XXX-016-115 53475	\$212	\$0	\$0	\$0	\$0	\$0
Total Supplies		\$4,186	\$4,835	\$11,000	\$6,600	\$0	\$6,600
Other Charges							
9	MILEAGE, PARKING, TOLLS Educational Services 102-XXX-016-115 54720	\$3,823	\$3,872	\$9,232	\$9,232	\$(4,000)	\$5,232
10	INSTITUTES, CONFERENCES, MTGS. Educational Services 102-XXX-016-115 54750	\$282	\$544	\$1,510	\$1,510	\$0	\$1,510
Total Other Charges		\$4,105	\$4,416	\$10,742	\$10,742	\$(4,000)	\$6,742
Equipment							
11	OTHER EQUIPMENT Educational Services 102-XXX-016-115 55170	\$0	\$1,809	\$1,230	\$1,230	\$(1,230)	\$0
12	COMPUTERS/BUSINESS EQUIPMENT Educational Services 102-XXX-016-115 55805	\$0	\$2,126	\$2,017	\$2,017	\$0	\$2,017
13	OFFICE FURNITURE/EQUIPMENT Educational Services 102-XXX-016-115 55810	\$65	\$488	\$2,750	\$2,750	\$(270)	\$2,480
Total Equipment		\$65	\$4,423	\$5,997	\$5,997	\$(1,500)	\$4,497
Total MID-LEVEL ADMINISTRATION		\$575,493	\$607,372	\$624,525	\$642,156	\$22,393	\$664,549
Report Total:		\$575,493	\$607,372	\$624,525	\$642,156	\$22,393	\$664,549

Other Special Programs

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

Program Overview – English Students of Other Languages (ESOL)

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

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

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

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

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

In the 2016-2017 school year, the ESOL staff served over 513 ELLs in 54 school sites.

Board of Education Goals – FY 2019

- 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 2019

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

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

Accomplishments – FY 2017

- Directed the ESOL curriculum writing team in designing WIDA-aligned curricular materials for elementary and middle school ELLs (Board Goal 1)
- Promoted the continued operation of the ESOL Family Welcome Center to benefit ELLs and the ELL parent community (Board Goal 2)
- Identified highly-qualified ESOL teacher candidates (Board Goal 3)
- Supported teachers and administrators through participation in the teacher observation and evaluation process (Board Goals 3 & 4)
- Planned and implemented differentiated, program-specific professional learning opportunities for ESOL teachers (Board Goal 3)
- Planned and implemented differentiated professional learning opportunities for classroom teachers and administrators around instructional strategies that benefit ELLs (Board Goal 3)

Program Overview – Home and Hospital Teaching

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

Board of Education Goals – FY 2019

- 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 2019

- Continue to provide timely, competent instructional services to home- and hospital-bound students (Board Goal 1)
- Continue to support special programs, such as Teen Diversion, with high quality, reliable home & hospital teaching services (Board Goal 3)
- Increase access to textbooks and other materials of instruction for home- and hospital-bound students and improve coordination with school staff (Board Goal 1)
- Continue to collaborate with The Office of Special Education to ensure that students with disabilities and students attending nonpublic special education programs are properly served on home & hospital teaching (Board Goal 1)
- Continue successful collaborations with other school districts and outside agencies in arranging for contracted instruction for HCPS students (Board Goal 1)
- Explore and expand the use of online curriculum for home-bound students, particularly violent students and those with chronic health impairments (Board Goal 1)
- Continue to recruit, hire, and supervise highly qualified home & hospital teachers (Board Goal 3)
- Provide high quality professional development for our home & hospital teaching staff (Board Goal 3)
- Provide a one-day training workshop for home & hospital teachers (Board Goal 3)
- Continue to target teacher recruitment efforts in high need areas (e.g. special ed., foreign languages, and advanced placement classes) (Board Goal 3)
- Partner with Human Resources to actively recruit retired HCPS teachers to the ranks of home & hospital teachers (Board Goal 3)
- Continue to support the expansion of intensive day treatment options for students, especially at the elementary

level (Board Goal 1)

- Continue to consider the needs, trends, and fiscal implications associated with the growing number of hospitalized students (Board Goals 1 & 4)

Accomplishments – FY 2017

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

Program Overview – Pre-Kindergarten

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

Board of Education Goals – FY 2019

- 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 2019

- Continue to ensure that all early childhood communication efforts are proactive and systematic (Board Goal 2)
- Continue to implement pre-kindergarten 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 Kindergarten Readiness Assessment (KRA) (Board Goals 1, 2, 3, & 4)
- Conduct high-quality professional development sessions with early childhood educators and local early childhood agencies (Board Goals 2 & 3)
- Continue to promote, collaborate, partner, and support HCPS early childhood programs, early childhood partners within the system, and community to ensure school readiness skills (Board Goals 1, 2, 3 & 4)
- Continue to maintain Maryland State Accreditation and Maryland EXCELS Level 5 Ratings for early childhood programs at Deerfield Elementary School, Magnolia Elementary School, and William Paca Old Post Road Elementary School (Board Goals 3 & 4)

Accomplishments – FY 2017

- Represented HCPS on various countywide 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)

- Provided professional development for all elementary lead secretaries on the pre-kindergarten application process and early entrance guidelines and testing (Board Goal 2)
- Purchased and facilitated professional development on *Addressing Challenging Behaviors in the Early Childhood Classroom* for all early childhood professionals and para-professionals (Board Goals 1, 3 & 4)
- Continued the Early Childhood Ad-hoc Committee to collaborate and support high quality early childhood programs (Board Goal 2)
- Secured and successfully implemented a Federal Pre-Kindergarten Expansion grant for full-day pre-kindergarten at Deerfield Elementary and William Paca/Old Post Road Elementary School (Board Goals 1, 2, 3 & 4)
- Maintained Maryland State Accreditation and Maryland EXCELS Level 5 Ratings for early childhood programs at Deerfield Elementary School, Magnolia Elementary School, and William Paca Old Post Road Elementary School (Board Goals 3 & 4)
- Offered Judy Center services to families of children birth-five within the Magnolia Elementary School catchment area (Board Goals 1, 2, 3 & 4)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$125,758:

- Proposed salary/wage adjustments of \$125,758

Base Budget Adjustments of \$4,000:

- Reduce pre-k other supplies, (7,969)
- Reduce home and hospital other contracted services, (25,539)
- Reduce home and hospital mileage, parking, tolls, (\$5,000)
- Increase pre-k materials of instruction, \$7,969
- Increase home and hospital contracted instruction, \$25,539
- Increase college and career readiness contracted instruction, \$9,000

The increase in expenditures from the fiscal 2018 budget for Other Special Programs is \$129,758.

Other Special Programs

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$2,697,784	\$2,770,499	\$2,815,696	\$2,825,106	\$125,758	\$2,950,864
Contracted Services	\$71,323	\$55,431	\$45,039	\$45,039	\$9,000	\$54,039
Supplies	\$7,250	\$8,045	\$7,969	\$7,969	\$0	\$7,969
Other Charges	\$47,514	\$43,267	\$53,532	\$53,532	(\$5,000)	\$48,532
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$2,823,871	\$2,877,242	\$2,922,236	\$2,931,646	\$129,758	\$3,061,404

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Paraeducator	21.0	21.0	21.0	0.0	21.0
Teacher/Counselor	30.0	30.0	30.0	0.0	30.0
	51.0	51.0	51.0	0.0	51.0

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 51.0						
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL ESOL 103-XXX-002-310 51100 FTE: 9.0	\$559,140	\$556,374	\$585,129	\$610,033	\$27,173	\$637,206
2 PROFESSIONAL - SUBSTITUTES ESOL 103-XXX-002-310 51101 FTE: 0.0	\$1,660	\$14,762	\$3,030	\$3,030	\$0	\$3,030
3 NON-INSTRUCTIONAL/AIDES/TECHS ESOL 103-XXX-002-310 51105 FTE: 0.0	\$195	\$0	\$0	\$0	\$0	\$0
4 OTHER SALARIES ESOL 103-XXX-002-310 51170 FTE: 0.0	\$10,874	\$12,920	\$16,958	\$0	\$0	\$0
5 OTHER SALARIES Alternative Education 103-XXX-002-330 51170 FTE: 0.0	\$25,612	\$50,545	\$0	\$0	\$0	\$0
6 PROFESSIONAL Pre-Kindergarten 103-XXX-002-335 51100 FTE: 21.0	\$1,277,225	\$1,336,764	\$1,330,468	\$1,346,024	\$74,977	\$1,421,001
7 PROFESSIONAL - SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51101 FTE: 0.0	\$19,973	\$20,835	\$30,909	\$30,909	\$(10,000)	\$20,909
8 NON-INSTRUCTIONAL/AIDES/TECHS Pre-Kindergarten 103-XXX-002-335 51105 FTE: 21.0	\$494,707	\$490,551	\$493,234	\$529,534	\$33,296	\$562,830

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
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INSTRUCTIONAL SALARIES

Salaries

9 NON-INSTRUCTIONAL SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51106 FTE: 0.0	\$14,716	\$19,266	\$15,576	\$15,576	\$312	\$15,888
10 NON-INSTR/AIDES/TECHS-ADD. HRS Pre-Kindergarten 103-XXX-002-335 51107 FTE: 0.0	\$0	\$300	\$0	\$0	\$0	\$0
11 PROFESSIONAL Home and Hospital 103-XXX-002-390 51100 FTE: 0.0	\$293,201	\$268,064	\$340,392	\$290,000	\$0	\$290,000
12 PROFESSIONAL Special Programs Other 103-XXX-002-990 51100 FTE: 0.0	\$481	\$120	\$0	\$0	\$0	\$0
Total Salaries	\$2,697,784	\$2,770,499	\$2,815,696	\$2,825,106	\$125,758	\$2,950,864
Total INSTRUCTIONAL SALARIES	\$2,697,784	\$2,770,499	\$2,815,696	\$2,825,106	\$125,758	\$2,950,864

TEXTBOOKS AND CLASS SUPPLIES

Supplies

13 OTHER SUPPLIES Pre-Kindergarten 104-XXX-002-335 53170	\$7,250	\$8,045	\$7,969	\$7,969	\$(7,969)	\$0
14 MATERIALS OF INSTRUCTION Pre-Kindergarten 104-XXX-002-335 53455	\$0	\$0	\$0	\$0	\$7,969	\$7,969
Total Supplies	\$7,250	\$8,045	\$7,969	\$7,969	\$0	\$7,969
Total TEXTBOOKS AND CLASS SUPPLIES	\$7,250	\$8,045	\$7,969	\$7,969	\$0	\$7,969

OTHER INSTRUCTIONAL COSTS

Contracted Services

15 CONSULTANTS ESOL 105-XXX-002-310 52205	\$2,608	\$3,565	\$4,000	\$4,000	\$0	\$4,000
16 CONTRACTED INSTRUCTION College Readiness 105-XXX-002-349 52220	\$17,888	\$17,244	\$8,000	\$8,000	\$9,000	\$17,000
17 CONTRACTED INSTRUCTION Mobil Agricultural Lab 105-XXX-002-370 52220	\$7,500	\$7,500	\$7,500	\$7,500	\$0	\$7,500
18 OTHER CONTRACTED SERVICES Home and Hospital 105-XXX-002-390 52170	\$43,327	\$27,122	\$25,539	\$25,539	\$(25,539)	\$0
19 CONTRACTED INSTRUCTION Home and Hospital 105-XXX-002-390 52220	\$0	\$0	\$0	\$0	\$25,539	\$25,539
Total Contracted Services	\$71,323	\$55,431	\$45,039	\$45,039	\$9,000	\$54,039

Other Charges

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
OTHER INSTRUCTIONAL COSTS							
Other Charges							
20	MILEAGE, PARKING, TOLLS Home and Hospital 105-XXX-002-390 54720	\$47,514	\$43,267	\$53,532	\$53,532	\$(5,000)	\$48,532
Total Other Charges		\$47,514	\$43,267	\$53,532	\$53,532	\$(5,000)	\$48,532
Total OTHER INSTRUCTIONAL COSTS		\$118,837	\$98,698	\$98,571	\$98,571	\$4,000	\$102,571
Report Total:		\$2,823,871	\$2,877,242	\$2,922,236	\$2,931,646	\$129,758	\$3,061,404

Regular Programs

Program Overview

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

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

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

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

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

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

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$5,585,665:

- Proposed salary/wage adjustments, \$8,385,665
- Turnover adjustment, (\$2,800,000)

Base Budget Adjustments of (\$18,500):

- Reduce department chair, teacher specialist summer days, (\$25,000)
- Reduce office of principal mileage, parking, tolls, (\$5,000)
- Reduce other equipment, (\$45,000)
- Reduce Harford Glen other expense, (\$5,500)
- Reduce science other equipment, (\$27,609)
- Increase office furniture equipment, \$56,500
- Increase Harford Glen equipment repairs, \$5,500
- Increase science instructional equipment, \$27,609
- Increase physical education instructional equipment, \$2,990
- Decrease physical education other equipment, (\$2,990)

Cost of Doing Business Adjustments of \$50,000:

- Increase playground equipment, \$50,000

The increase in expenditures from the fiscal 2018 budget for Regular Programs is \$5,617,165.

Regular Programs

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$144,010,669	\$146,884,772	\$148,792,563	\$152,007,433	\$5,560,665	\$157,568,098
Contracted Services	\$547,071	\$679,789	\$843,648	\$742,855	\$5,500	\$748,355
Supplies	\$4,181,445	\$4,041,422	\$3,989,368	\$3,992,392	\$0	\$3,992,392
Other Charges	\$72,560	\$80,556	\$159,816	\$159,816	(\$10,500)	\$149,316
Equipment	\$3,280,841	\$3,314,688	\$2,987,359	\$887,859	\$61,500	\$949,359
Total:	\$152,092,586	\$155,001,227	\$156,772,754	\$157,790,355	\$5,617,165	\$163,407,520

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Supervisor	13.0	13.0	12.0	0.0	12.0
Asst Principal 10 Month	49.0	49.0	49.0	0.0	49.0
Asst Principal 12 Month	38.0	38.0	38.0	0.0	38.0
Clerical 10 Month	53.0	53.0	51.0	0.0	51.0
Inclusion Helper	4.0	4.0	7.0	0.0	7.0
Paraeducator	43.0	43.0	44.0	0.0	44.0
Teacher/Counselor	2,061.7	2,037.2	2,003.9	0.0	2,003.9
Clerical 12 Month	79.0	79.0	79.0	0.0	79.0
Principal	51.0	51.0	51.0	0.0	51.0
Swim Technician	6.0	6.0	6.0	0.0	6.0
Technician School Based	4.0	4.0	5.0	0.0	5.0
	2,401.7	2,377.2	2,345.9	0.0	2,345.9

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 280.0						
MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Office of the Principal 102-XXX-015-105 51100 FTE: 150.0	\$15,109,496	\$15,552,345	\$15,566,931	\$15,758,133	\$616,698	\$16,374,831
2 PROFESSIONAL - SUBSTITUTES Office of the Principal 102-XXX-015-105 51101 FTE: 0.0	\$24,671	\$102,815	\$150,000	\$0	\$0	\$0
3 CLERICAL Office of the Principal 102-XXX-015-105 51110 FTE: 130.0	\$4,533,702	\$4,613,948	\$4,699,002	\$4,994,407	\$385,985	\$5,380,392
4 CLERICAL SUBSTITUTES Office of the Principal 102-XXX-015-105 51111 FTE: 0.0	\$58,412	\$36,125	\$40,862	\$40,862	\$0	\$40,862
5 TEMPORARY HELP Office of the Principal 102-XXX-015-105 51140 FTE: 0.0	\$27,456	\$41,165	\$38,281	\$38,281	\$766	\$39,047
6 CLERICAL - ADDT'L HRS Office of the Principal 102-XXX-015-105 51150 FTE: 0.0	\$0	\$45,714	\$50,000	\$45,000	\$0	\$45,000

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
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MID-LEVEL ADMINISTRATION						
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Total Salaries	\$19,753,737	\$20,392,113	\$20,545,076	\$20,876,683	\$1,003,449	\$21,880,132
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Supplies						
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7 COMMENCEMENT Office of the Principal 102-XXX-015-105 53250	\$42,706	\$43,174	\$46,976	\$50,000	\$0	\$50,000
8 OFFICE Office of the Principal 102-XXX-015-105 53440	\$127,201	\$102,800	\$139,615	\$139,615	\$0	\$139,615
9 PRINTING Office of the Principal 102-XXX-015-105 53445	\$54,431	\$54,629	\$81,639	\$81,639	\$0	\$81,639
10 POSTAGE/COURIER SERVICE Office of the Principal 102-XXX-015-105 53450	\$111,619	\$105,662	\$107,978	\$107,978	\$0	\$107,978
Total Supplies	\$335,957	\$306,266	\$376,208	\$379,232	\$0	\$379,232

Other Charges						
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11 MILEAGE, PARKING, TOLLS Office of the Principal 102-XXX-015-105 54720	\$17,656	\$19,146	\$27,044	\$27,044	\$(5,000)	\$22,044
12 INSTITUTES, CONFERENCES, MTGS. Office of the Principal 102-XXX-015-105 54750	\$4,244	\$2,881	\$5,000	\$5,000	\$0	\$5,000
Total Other Charges	\$21,900	\$22,027	\$32,044	\$32,044	\$(5,000)	\$27,044

Equipment						
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13 OTHER EQUIPMENT Office of the Principal 102-XXX-015-105 55170	\$59,660	\$68,265	\$45,000	\$45,000	\$(45,000)	\$0
14 OFFICE FURNITURE/EQUIPMENT Office of the Principal 102-XXX-015-105 55810	\$9,938	\$16,651	\$17,085	\$17,085	\$56,500	\$73,585
Total Equipment	\$69,598	\$84,917	\$62,085	\$62,085	\$11,500	\$73,585
Total MID-LEVEL ADMINISTRATION	\$20,181,191	\$20,805,322	\$21,015,413	\$21,350,044	\$1,009,949	\$22,359,993

FTE: 2,065.9

INSTRUCTIONAL SALARIES						
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Salaries						
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15 NON-INSTRUCTIONAL/AIDES/TECHS Swim Program 103-XXX-001-251 51105 FTE: 6.0	\$145,709	\$153,632	\$157,886	\$148,638	\$7,550	\$156,188
16 PROFESSIONAL Outdoor Education 103-XXX-001-265 51100 FTE: 4.0	\$274,404	\$285,071	\$282,233	\$299,457	\$10,855	\$310,312
17 OTHER SALARIES Outdoor Education 103-XXX-001-265 51170 FTE: 0.0	\$36,376	\$39,790	\$32,073	\$192,073	\$3,841	\$195,914
18 NON-INSTR/AIDES/TECHS-ADD. HRS Elementary Education 103-XXX-001-295 51107 FTE: 0.0	\$0	\$83	\$0	\$0	\$0	\$0

By State Category

FY16
Actual

FY17
Actual

FY17
Budget

FY18
Budget

18-19
Change

FY19
Budget

INSTRUCTIONAL SALARIES

Salaries

19	TERMINATION PAY - ANNUAL LEAVE Regular Program 103-XXX-001-990 51166 FTE: 0.0	\$422,287	\$675,047	\$415,125	\$415,125	\$108,303	\$523,428
20	OTHER SALARIES Regular Program 103-XXX-001-990 51170 FTE: 0.0	\$39,222	\$60,893	\$82,023	\$66,799	\$0	\$66,799
21	INCLUSION HELPER SUBSTITUTES Regular Program 103-XXX-001-990 51178 FTE: 0.0	\$875	\$563	\$0	\$0	\$0	\$0
22	INCLUSION HELPER - ADDT'L HRS Regular Program 103-XXX-001-990 51179 FTE: 0.0	\$0	\$46	\$0	\$0	\$0	\$0
23	PROFESSIONAL - SUBSTITUTES Regular Program Other 103-XXX-001-991 51101 FTE: 0.0	\$0	\$0	\$144,242	\$144,242	\$(25,000)	\$119,242
24	PROFESSIONAL Regular Program Budget 103-XXX-001-999 51100 FTE: 1,968.7	\$115,843,255	\$117,790,040	\$119,256,375	\$121,778,769	\$4,295,976	\$126,074,745
25	PROFESSIONAL - SUBSTITUTES Regular Program Budget 103-XXX-001-999 51101 FTE: 0.0	\$2,540,699	\$2,345,691	\$2,491,103	\$2,491,103	\$(67,500)	\$2,423,603
26	NON-INSTRUCTIONAL/AIDES/TECHS Regular Program Budget 103-XXX-001-999 51105 FTE: 49.0	\$1,102,365	\$1,139,599	\$1,128,219	\$1,212,813	\$72,411	\$1,285,224
27	NON-INSTRUCTIONAL SUBSTITUTES Regular Program Budget 103-XXX-001-999 51106 FTE: 0.0	\$7,722	\$17,147	\$32,195	\$32,195	\$(7,000)	\$25,195
28	TERMINATION PAY - SICK LEAVE Regular Program Budget 103-XXX-001-999 51167 FTE: 0.0	\$1,558,322	\$1,608,298	\$1,702,013	\$1,702,013	\$34,040	\$1,736,053
29	INCLUSION HELPERS Regular Program Budget 103-XXX-001-999 51168 FTE: 7.0	\$69,368	\$88,993	\$90,472	\$118,000	\$8,077	\$126,077
30	INCLUSION HELPER SUBSTITUTES Regular Program Budget 103-XXX-001-999 51178 FTE: 0.0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
31	PROFESSIONAL Learning & Mentoring 103-XXX-002-325 51100 FTE: 29.0	\$1,813,605	\$1,882,046	\$1,881,855	\$1,997,850	\$137,702	\$2,135,552
32	PROFESSIONAL - SUBSTITUTES Learning & Mentoring 103-XXX-002-325 51101 FTE: 0.0	\$82	\$0	\$3,030	\$3,030	\$0	\$3,030

By State Category				FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
INSTRUCTIONAL SALARIES									
Salaries									
33	OTHER SALARIES Alternative Education 103-XXX-002-330 51170 FTE: 0.0	\$0	\$0	\$74,235	\$74,235	\$0	\$74,235		
34	PROFESSIONAL Homeland Security Program 103-XXX-002-385 51100 FTE: 2.2	\$83,223	\$91,947	\$118,170	\$98,170	\$982	\$99,152		
35	PROFESSIONAL Summer Library 103-XXX-008-286 51100 FTE: 0.0	\$0	\$0	\$0	\$0	\$979	\$979		
36	PROFESSIONAL Department Chairs, TIC, Teacher Spec. 103-XXX-009-530 51100 FTE: 0.0	\$319,420	\$313,772	\$356,238	\$356,238	\$(25,000)	\$331,238		
Total Salaries		\$124,256,932	\$126,492,659	\$128,247,487	\$131,130,750	\$4,557,216	\$135,687,966		
Total INSTRUCTIONAL SALARIES		\$124,256,932	\$126,492,659	\$128,247,487	\$131,130,750	\$4,557,216	\$135,687,966		
TEXTBOOKS AND CLASS SUPPLIES									
Supplies									
37	PHYSICAL EDUCATION Physical Education 104-XXX-001-250 53243	\$5,501	\$2,760	\$6,800	\$6,800	\$0	\$6,800		
38	OTHER SUPPLIES Music 104-XXX-001-260 53170	\$104	\$1,079	\$1,500	\$1,500	\$0	\$1,500		
39	OTHER SUPPLIES Science 104-XXX-001-270 53170	\$76,338	\$72,782	\$68,000	\$68,000	\$0	\$68,000		
40	SCIENCE KITS Science 104-XXX-001-270 53515	\$90,614	\$86,176	\$91,650	\$91,650	\$0	\$91,650		
41	MATERIALS OF INSTRUCTION Other 104-XXX-001-990 53455	\$2,164,888	\$2,261,671	\$2,022,250	\$2,022,250	\$0	\$2,022,250		
42	FORMS/BOOKS/REPORT CARDS Other 104-XXX-001-990 53465	\$4,629	\$9,375	\$20,000	\$20,000	\$0	\$20,000		
43	BULLETINS, GUIDES, ETC. Other 104-XXX-001-990 53476	\$69,445	\$62,590	\$65,000	\$65,000	\$0	\$65,000		
44	PAPER/TONER/INK Other 104-XXX-001-990 53505	\$693,282	\$712,197	\$696,746	\$696,746	\$0	\$696,746		
45	TEXTBOOKS Other 104-XXX-001-990 53510	\$740,689	\$524,940	\$641,214	\$641,214	\$0	\$641,214		

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
46 MATERIALS OF INSTRUCTION Alternative Education 104-XXX-002-330 53455	\$0	\$1,586	\$0	\$0	\$0	\$0
Total Supplies	\$3,845,488	\$3,735,156	\$3,613,160	\$3,613,160	\$0	\$3,613,160
Total TEXTBOOKS AND CLASS SUPPLIES	\$3,845,488	\$3,735,156	\$3,613,160	\$3,613,160	\$0	\$3,613,160

OTHER INSTRUCTIONAL COSTS						
Contracted Services						
47 CONTRACTED INSTRUCTION Physical Education 105-XXX-001-250 52220	\$8,730	\$561	\$6,500	\$6,500	\$0	\$6,500
48 INSPECTIONS Physical Education 105-XXX-001-250 52290	\$2,205	\$7,728	\$5,000	\$5,000	\$0	\$5,000
49 CONTRACTED INSTRUCTION Music 105-XXX-001-260 52220	\$1,658	\$1,658	\$7,000	\$3,000	\$0	\$3,000
50 REPAIRS-EQUIPMENT Outdoor Education 105-XXX-001-265 52315	\$0	\$0	\$0	\$0	\$5,500	\$5,500
51 COPIER / MACHINE RENTAL Science 105-XXX-001-270 52370	\$803	\$1,019	\$1,350	\$1,350	\$0	\$1,350
52 CONTRACTED INSTRUCTION Regular Program Other 105-XXX-001-990 52220	\$160,218	\$310,151	\$296,793	\$200,000	\$0	\$200,000
53 COPIER / MACHINE RENTAL Regular Program Other 105-XXX-001-990 52370	\$373,457	\$358,672	\$527,005	\$527,005	\$0	\$527,005
Total Contracted Services	\$547,071	\$679,789	\$843,648	\$742,855	\$5,500	\$748,355

Other Charges						
54 OTHER CHARGES Outdoor Education 105-XXX-001-265 54170	\$3,718	\$9,746	\$11,000	\$11,000	\$(5,500)	\$5,500
55 REFRESHMENTS Outdoor Education 105-XXX-001-265 54735	\$0	\$0	\$57,720	\$57,720	\$0	\$57,720
56 INSTITUTES, CONFERENCES, MTGS. Science 105-XXX-001-270 54750	\$690	\$687	\$500	\$500	\$0	\$500
57 MILEAGE, PARKING, TOLLS Regular Program Other 105-XXX-001-990 54720	\$28,783	\$32,261	\$29,951	\$29,951	\$0	\$29,951

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
OTHER INSTRUCTIONAL COSTS							
Other Charges							
58	PROFESSIONAL DUES Regular Program Other 105-XXX-001-990 54730	\$17,254	\$15,303	\$20,000	\$20,000	\$0	\$20,000
59	INST.,CONF.,MEET.,-ELEM.ED Regular Program Other 105-XXX-001-990 54751	\$0	\$0	\$2,700	\$2,700	\$0	\$2,700
60	INST., CONF., MEET.,-HIGH SCHOOLS Regular Program Other 105-XXX-001-990 54752	\$215	\$532	\$3,332	\$3,332	\$0	\$3,332
61	INST., CONF., MEET.,-MIDDLE SCHOOLS Regular Program Other 105-XXX-001-990 54753	\$0	\$0	\$2,569	\$2,569	\$0	\$2,569
Total Other Charges		\$50,660	\$58,529	\$127,772	\$127,772	\$(5,500)	\$122,272
Equipment							
62	OTHER EQUIPMENT Art 105-XXX-001-205 55170	\$9,188	\$10,775	\$11,107	\$11,107	\$0	\$11,107
63	COMPUTERS/BUSINESS EQUIPMENT Business Technology 105-XXX-001-210 55805	\$6,899	\$2,301	\$6,899	\$6,899	\$0	\$6,899
64	OTHER EQUIPMENT Physical Education 105-XXX-001-250 55170	\$10,166	\$1,217	\$2,990	\$2,990	\$0	\$2,990
65	PLAYGROUND Physical Education 105-XXX-001-250 55483	\$30,116	\$35,931	\$27,620	\$27,620	\$50,000	\$77,620
66	MUSIC Music 105-XXX-001-260 55481	\$13,800	\$(1,562)	\$11,957	\$12,457	\$0	\$12,457
67	OTHER EQUIPMENT Science 105-XXX-001-270 55170	\$15,307	\$26,067	\$27,609	\$27,609	\$(27,609)	\$0
68	INSTRUCTIONAL EQUIPMENT Science 105-XXX-001-270 55455	\$0	\$0	\$0	\$0	\$27,609	\$27,609
69	COMPUTERS/BUSINESS EQUIPMENT Science 105-XXX-001-270 55805	\$9,209	\$14,220	\$10,496	\$10,496	\$0	\$10,496
70	OTHER EQUIPMENT Regular Program Other 105-XXX-001-990 55170	\$106,985	\$119,104	\$102,767	\$102,767	\$0	\$102,767
71	INSTRUCTIONAL EQUIPMENT Regular Program Other 105-XXX-001-990 55455	\$3,009,573	\$3,021,716	\$2,723,829	\$623,829	\$0	\$623,829

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
OTHER INSTRUCTIONAL COSTS						
Total Equipment	\$3,211,243	\$3,229,771	\$2,925,274	\$825,774	\$50,000	\$875,774
Total OTHER INSTRUCTIONAL COSTS	\$3,808,975	\$3,968,089	\$3,896,694	\$1,696,401	\$50,000	\$1,746,401
Report Total:	\$152,092,586	\$155,001,227	\$156,772,754	\$157,790,355	\$5,617,165	\$163,407,520

School Library Media Program

Program Overview

The Office of Library Media Services provides leadership and supervision for the 54 School Library Media Centers and the Center for Instructional Media, which includes the professional library, the central video library, and the book-processing center. The diverse responsibilities of this department include guidance to and approval of each School Library Media Center's print and non-print purchases, the central video library and professional library purchases, as well as the oversight of each media center. Additionally, assistance is provided to the construction department during the building of new and renovation of existing library media centers, and the oversight of vendors to secure the best pricing on various instructional equipment, software/audiovisual pricing, and online databases. The Library Media Specialists and the library technicians are included in this program.

Board of Education Goals – FY 2019

- 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 2019

- Update library collections for all school libraries (Board Goals 1 & 4)
 - State Mandated Guidelines
 - 12,000 items for elementary – Only 4 schools meet this goal
 - 15,000 for middle – Only 1 school meets this goal
 - 18,000 for high schools – Only 1 school meets this goal
- Evaluate and update Internet Safety Units in grades PreK – 12 (Board Goal 4)
- Purchase a new circulation system to replace the current system which no longer supports student needs (Board Goals 1, 3 & 4)
- Continue to collaborate with Harford County Public Library and Harford Community College to promote collegiality between each organization and promote all library services to stakeholders (Board Goal 2)
- Conduct professional development in technology including Classflow and itslearning, as well as other resources to build Library Media Specialists capacity (Board Goal 3)
- Conduct a technology needs assessment of all libraries to ensure all media centers provide a safe atmosphere and equal access to materials and technology (Board Goals 1, 3 & 4)
- Research the implications and applications of eBooks and their impact on schools, both fiscally and academically (Board Goals 1 & 4)

Accomplishments – FY 2017

- Continued the collection analysis on state targeted materials and keeping collections within acceptable ranges (Board Goals 1 & 4)
- Supported schools in the purchase of various library materials for instructional and administrative purposes, as necessary (Board Goals 1 & 4)
- Supported school administrators in the teacher appraisal process (Board Goal 3)
- Supported various supervisors in curriculum writing in their content area with the inclusion of library curriculum and resources (Board Goals 1 & 3)
- Continued professional development of Library Media Specialists in itslearning to assist in building professional capacity (Board Goal 3)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$316,872:

- Proposed salary/wage adjustments, \$316,872

Base Budget Adjustments of \$0:

- Decrease other equipment, (\$10,654)
- Increase computer/business equipment, \$10,654

The increase in expenditures from the fiscal 2018 budget for School Library Media Program is \$316,872.

School Library Media Program

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$5,347,056	\$5,491,520	\$5,610,159	\$5,811,871	\$316,872	\$6,128,743
Contracted Services	\$893	\$879	\$1,007	\$1,007	\$0	\$1,007
Supplies	\$463,104	\$495,878	\$506,987	\$506,987	\$0	\$506,987
Other Charges	\$3,972	\$360	\$500	\$500	\$0	\$500
Equipment	\$19,633	\$13,968	\$10,654	\$10,654	\$0	\$10,654
Total:	\$5,834,659	\$6,002,606	\$6,129,307	\$6,331,019	\$316,872	\$6,647,891

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Clerical 12 Month	2.5	2.5	0.5	0.0	0.5
Media Technician	48.5	46.5	45.5	0.0	45.5
Supervisor	1.0	1.0	1.0	0.0	1.0
Teacher/Counselor	61.8	61.8	61.6	0.0	61.6
	113.8	111.8	108.6	0.0	108.6

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 1.5 MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Library Administration 102-XXX-016-130 51100 FTE: 1.0	\$102,430	\$106,672	\$105,246	\$113,291	\$4,428	\$117,719
2 CLERICAL Library Administration 102-XXX-016-130 51110 FTE: 0.5	\$15,047	\$18,859	\$16,395	\$15,977	\$1,534	\$17,511
Total Salaries	\$117,477	\$125,531	\$121,641	\$129,268	\$5,962	\$135,230
Total MID-LEVEL ADMINISTRATION	\$117,477	\$125,531	\$121,641	\$129,268	\$5,962	\$135,230
FTE: 107.1 INSTRUCTIONAL SALARIES						
Salaries						
3 PROFESSIONAL School Library Programs 103-XXX-008-285 51100 FTE: 61.6	\$3,650,718	\$3,857,399	\$3,889,821	\$4,095,168	\$256,161	\$4,351,329
4 PROFESSIONAL - SUBSTITUTES School Library Programs 103-XXX-008-285 51101 FTE: 0.0	\$81,975	\$55,797	\$119,343	\$119,343	\$(30,000)	\$89,343
5 NON-INSTRUCTIONAL/AIDES/TECHS School Library Programs 103-XXX-008-285 51105 FTE: 45.5	\$1,356,607	\$1,321,460	\$1,335,382	\$1,395,648	\$84,749	\$1,480,397
6 NON-INSTRUCTIONAL SUBSTITUTES School Library Programs 103-XXX-008-285 51106 FTE: 0.0	\$5,269	\$8,344	\$6,555	\$6,555	\$0	\$6,555

By State Category				FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
INSTRUCTIONAL SALARIES									
Salaries									
7	NON-INSTR/AIDES/TECHS-ADD. HRS School Library Programs 103-XXX-008-285 51107 FTE: 0.0	\$0	\$12	\$0	\$0	\$0	\$0	\$0	\$0
8	CLERICAL School Library Programs 103-XXX-008-285 51110 FTE: 0.0	\$86,692	\$69,093	\$88,486	\$0	\$0	\$0	\$0	\$0
9	CLERICAL SUBSTITUTES School Library Programs 103-XXX-008-285 51111 FTE: 0.0	\$0	\$4,257	\$0	\$0	\$0	\$0	\$0	\$0
10	OTHER SALARIES School Library Programs 103-XXX-008-285 51170 FTE: 0.0	\$0	\$0	\$0	\$16,958	\$0	\$16,958	\$0	\$16,958
11	PROFESSIONAL Summer Library 103-XXX-008-286 51100 FTE: 0.0	\$48,319	\$49,627	\$48,931	\$48,931	\$0	\$48,931	\$0	\$48,931
Total Salaries		\$5,229,580	\$5,365,989	\$5,488,518	\$5,682,603	\$310,910	\$5,993,513		
Total INSTRUCTIONAL SALARIES		\$5,229,580	\$5,365,989	\$5,488,518	\$5,682,603	\$310,910	\$5,993,513		
TEXTBOOKS AND CLASS SUPPLIES									
Supplies									
12	OTHER SUPPLIES School Library Programs 104-XXX-008-285 53170	\$9,535	\$7,185	\$10,500	\$10,500	\$0	\$10,500	\$0	\$10,500
13	FILM LIBRARY School Library Programs 104-XXX-008-285 53485	\$2,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	LIBRARY/MEDIA School Library Programs 104-XXX-008-285 53490	\$434,463	\$456,126	\$458,035	\$458,035	\$0	\$458,035	\$0	\$458,035
15	PROFESSIONAL LIBRARY School Library Programs 104-XXX-008-285 53491	\$16,481	\$11,208	\$17,093	\$17,093	\$0	\$17,093	\$0	\$17,093
16	LIBRARY/MEDIA School Library Programs - SAFE Program 104-XXX-008-355 53490	\$0	\$21,359	\$21,359	\$21,359	\$0	\$21,359	\$0	\$21,359
Total Supplies		\$463,104	\$495,878	\$506,987	\$506,987	\$0	\$506,987	\$0	\$506,987
Total TEXTBOOKS AND CLASS SUPPLIES		\$463,104	\$495,878	\$506,987	\$506,987	\$0	\$506,987	\$0	\$506,987
OTHER INSTRUCTIONAL COSTS									
Contracted Services									
17	COPIER / MACHINE RENTAL School Library Programs 105-XXX-008-285 52370	\$893	\$879	\$1,007	\$1,007	\$0	\$1,007	\$0	\$1,007
Total Contracted Services		\$893	\$879	\$1,007	\$1,007	\$0	\$1,007	\$0	\$1,007
Other Charges									

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
OTHER INSTRUCTIONAL COSTS						
Other Charges						
18 MILEAGE, PARKING, TOLLS School Library Programs 105-XXX-008-285 54720	\$379	\$360	\$500	\$500	\$0	\$500
19 INSTITUTES, CONFERENCES, MTGS. School Library Programs 105-XXX-008-285 54750	\$3,593	\$0	\$0	\$0	\$0	\$0
Total Other Charges	\$3,972	\$360	\$500	\$500	\$0	\$500
Equipment						
20 OTHER EQUIPMENT School Library Programs 105-XXX-008-285 55170	\$5,504	\$12,066	\$10,654	\$10,654	\$(10,654)	\$0
21 A/V EQUIPMENT School Library Programs 105-XXX-008-285 55495	\$14,129	\$1,902	\$0	\$0	\$0	\$0
22 COMPUTERS/BUSINESS EQUIPMENT School Library Programs 105-XXX-008-285 55805	\$0	\$0	\$0	\$0	\$10,654	\$10,654
Total Equipment	\$19,633	\$13,968	\$10,654	\$10,654	\$0	\$10,654
Total OTHER INSTRUCTIONAL COSTS	\$24,498	\$15,208	\$12,161	\$12,161	\$0	\$12,161
Report Total:	\$5,834,659	\$6,002,606	\$6,129,307	\$6,331,019	\$316,872	\$6,647,891

Summer Learning Programs

Program Overview

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

Board of Education Goals – FY 2019

- 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 Goals/Objectives – FY 2019

- Expand the High School Summer Learning Program to include opportunities for students for acceleration (Board Goals 1 & 4)
- Provide opportunities for students to maintain current levels of academic progress by offering credit recovery courses (Board Goals 1 & 4)
- Coordinate a summer graduation opportunity for students who are unable to graduate in the spring (Board Goals 1 & 4)
- Provide extended-year services directed by IEP teams for students with disabilities, enrichment programs for gifted students, and summer swim (Board Goals 1 & 4)
- Implement the Bridge Plan for Academic Validation Program during the summer months to allow students to meet graduation requirements (Board Goals 1 & 4)

Accomplishments – FY 2017

- Supported the Title 1 Jump Start STEM Summer Learning Program with an enrollment of 364 students (Board Goals 1 & 4)
- Enrolled 404 students in High School Summer Learning Program; 97% of the eligible students graduated (Board Goals 1 & 4)
- Provided 384 elementary and 206 secondary students Extended-School Year Services (Board Goals 1 & 4)
- Partnered with Army Education Outreach Program (AEOP) and Camp Invention to provide the Camp Invention Summer Enrichment Program to 60 students in grades K-6 (Board Goal 1)
- Enrolled 731 students in the Summer Swim Instructional Program at Magnolia Middle School (Board Goals 1 & 4)

FY 2019 Funding Adjustments

Base Budget Adjustments of (\$4,216):

- Reduce salary/wages, (\$4,216)
- Reduce summer swim other supplies, (\$14,196)
- Reduce summer music salaries, (\$1,000)
- Increase summer swim materials of instruction, \$14,196
- Increase summer music supplies, \$1,000

The decrease in expenditures from the fiscal 2018 budget for Summer School is (\$4,216).

Summer School

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$112,569	\$102,073	\$163,948	\$163,948	(\$5,216)	\$158,732
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$15,935	\$18,359	\$14,196	\$14,196	\$1,000	\$15,196
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$128,504	\$120,432	\$178,144	\$178,144	(\$4,216)	\$173,928

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 0.0						
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL Summer - High 103-XXX-002-319 51100 FTE: 0.0	\$75,029	\$69,478	\$116,018	\$116,018	\$0	\$116,018
2 PROFESSIONAL Summer Music 103-XXX-002-341 51100 FTE: 0.0	\$2,121	\$2,583	\$4,894	\$4,894	\$(1,000)	\$3,894
3 PROFESSIONAL Summer Swim 103-XXX-002-342 51100 FTE: 0.0	\$25,870	\$21,915	\$30,011	\$30,011	\$0	\$30,011
4 PROFESSIONAL Summer School Physical Education 103-XXX-002-344 51100 FTE: 0.0	\$9,549	\$8,098	\$10,500	\$10,500	\$(4,216)	\$6,284
5 PROFESSIONAL Summer Bridge 103-XXX-002-348 51100 FTE: 0.0	\$0	\$0	\$2,525	\$2,525	\$0	\$2,525
Total Salaries	\$112,569	\$102,073	\$163,948	\$163,948	\$(5,216)	\$158,732
Total INSTRUCTIONAL SALARIES	\$112,569	\$102,073	\$163,948	\$163,948	\$(5,216)	\$158,732

TEXTBOOKS AND CLASS SUPPLIES

Supplies

6 OTHER SUPPLIES Summer - High 104-XXX-002-319 53170	\$1,125	\$0	\$0	\$0	\$0	\$0
7 MUSIC CAMP SUPPLIES Summer Music 104-XXX-002-341 53522	\$0	\$814	\$0	\$0	\$1,000	\$1,000

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
8	OTHER SUPPLIES Summer Swim 104-XXX-002-342 53170	\$14,810	\$17,545	\$14,196	\$14,196	\$(14,196)	\$0
9	MATERIALS OF INSTRUCTION Summer Swim 104-XXX-002-342 53455	\$0	\$0	\$0	\$0	\$14,196	\$14,196
Total Supplies		\$15,935	\$18,359	\$14,196	\$14,196	\$1,000	\$15,196
Total TEXTBOOKS AND CLASS SUPPLIES		\$15,935	\$18,359	\$14,196	\$14,196	\$1,000	\$15,196
Report Total:		\$128,504	\$120,432	\$178,144	\$178,144	\$(4,216)	\$173,928