

## Curriculum, Instruction and Assessment Summary

### Program Overview

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

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

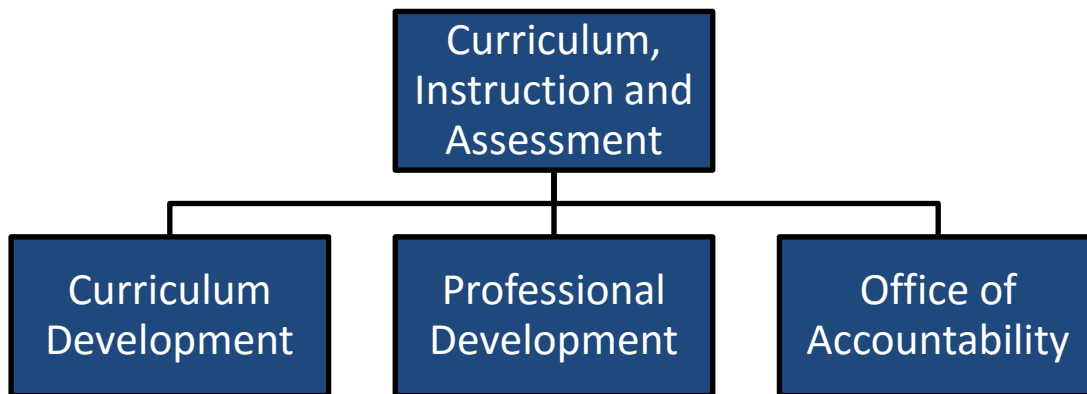
The Division of Curriculum, Instruction, and Assessment provides support and assistance for all instructionally related aspects of the educational program offered by Harford County Public Schools. All the instructional supervisors and coordinators within the Division provide direct assistance and leadership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

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

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

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

### Program Component Organization



	FY 2016 Actual	FY 2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	Change
<b>Curriculum and Instruction</b>	<b>\$ 5,749,068</b>	<b>\$ 5,931,839</b>	<b>\$ 6,046,877</b>	<b>\$ 6,190,333</b>	<b>\$ 6,390,979</b>	<b>\$ 200,646</b>
Curriculum Dev and Implementation	3,985,415	4,153,441	4,216,724	4,347,919	4,509,208	161,289
Office of Accountability	774,517	746,205	751,814	753,900	777,451	23,551
Professional Development	989,136	1,032,193	1,078,339	1,088,514	1,104,320	15,806





<b>By State Category</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY17 Budget</b>	<b>FY18 Budget</b>	<b>18-19 Change</b>	<b>FY19 Budget</b>	<b>FY19 FTE</b>
Contracted Services	\$211,042	\$183,148	\$185,024	\$154,771	\$(2,000)	\$152,771	
Other Charges	\$35,303	\$33,306	\$33,600	\$33,600	\$0	\$33,600	
<b>TOTAL:</b>	<b>\$246,345</b>	<b>\$216,454</b>	<b>\$218,624</b>	<b>\$188,371</b>	<b>\$(2,000)</b>	<b>\$186,371</b>	<b>0.0</b>
<b>Grand Total:</b>	<b>\$5,749,068</b>	<b>\$5,931,839</b>	<b>\$6,046,877</b>	<b>\$6,190,333</b>	<b>\$200,646</b>	<b>\$6,390,979</b>	<b>52.5</b>

## Curriculum Development and Implementation

### Fine Arts

#### Program Overview

The Office of Fine Arts provides a well-articulated and comprehensive program of study for all grades Pre-K through 12, in art, dance, drama, and music, aligned with state and national standards related to: perceiving, performing, and responding-aesthetic education; historical, cultural, and social contexts; creative expression and production; and aesthetics and criticism. The Fine Arts provide opportunities for students to develop abilities that foster expression, a sensitivity to cultural diversity, and the capacity to embrace the sensory stimuli of everyday life. The primary purpose of the Fine Arts curriculum is to establish a foundation for a life-long relationship with the arts for every student.

#### 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

#### Department Objectives – FY 2019

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

#### Accomplishments – FY 2017

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

## Elementary and Middle School Health Education

#### Program Overview

The Office of Elementary and Middle School Physical Education and Health oversees a comprehensive health education program in mental and emotional health; alcohol, tobacco and other drugs; personal and consumer health; family life and human sexuality; safety and injury prevention; nutrition and fitness; and disease prevention and control.

**Board of Education Goals – FY 2019**

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**Departmental Objectives – FY 2019**

- Implement the updated Family Life curriculum on alternative lifestyles (Board Goal 1)
- Complete professional development for Family Life for new teachers (Board Goal 1)
- Provide professional learning opportunities that meet the needs of Health Education teachers (Board Goal 3)
- Expand grant opportunities regarding wellness initiatives for identified schools (Board Goals 1 & 3)
- Collaborate with Instructional Leadership Teams in the teacher appraisal process (Board Goal 3)
- Participate in the recruitment and hiring of new Health Education teachers, PreK-8 (Board Goal 3)
- Continue collaborative efforts with the County Executive, Office of Drug Control, and the Sheriff's Office with regard to the prevention of opioid drug addiction (Board Goals 2 & 4)

**Accomplishments – FY 2017**

- Continued the grassroots initiative using SADD and STARS clubs at every secondary school, who provide training and initiated action plans for their schools to address opioid drug addiction (Board Goals 2 & 4)
- Worked collaboratively with Instructional Leadership Teams in the teacher appraisal process (Board Goal 3)
- Participated in the recruitment and hiring of new Health Education teachers, PreK-8 (Board Goal 3)
- Revised countywide assessments after analysis of student scores and curriculum needs (Board Goal 1)

**Mathematics****Program Overview**

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

**Board of Education Goals – FY 2019**

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**Department Objectives – FY 2019**

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

**Accomplishments – FY 2017**

- Implemented a new textbook series in grades K-7 to support Maryland College and Career-Ready Standards and developed unit-by-unit teaching notes for each K-12 mathematics course to support the implementation of mathematics curriculum, assessment, and instruction (Board Goal 1)
- Collaborated with Harford Community College and the Maryland State Department of Education to support the transitional studies mathematics courses (Board Goal 1)
- Increased mathematics achievement as measured by SAT, and AP standardized assessments (Board Goal 1)
- Revised, published, and implemented benchmark assessments for Grades 1-Algebra II, based upon SAT, PARCC, and local assessment data analysis (Board Goal 1)
- Conducted AP Calculus and AP Statistics simulations for over 250 high school students (Board Goals 1 & 3)
- Collaborated with the Offices of Accountability, Technology, Special Education, ESOL, Title 1, Leadership, and Professional Development to provide teachers with professional development in the areas of content, mathematics-specific pedagogy, formative assessment, and technology integration for mathematics lessons PreK-12 (Board Goal 3)
- Participated in the observation and evaluation process for non-tenured secondary mathematics teachers and teachers on Plans of Professional Growth (Board Goal 3)
- Conducted candidate content screening interviews for new mathematics teachers (Board Goal 3)

**Physical Education – High School****Program Overview**

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

**Board of Education Goals – FY 2019**

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**Department Objectives – FY 2019**

- Update the curriculum for the high school electives to align with the National PE Standards (Board Goal 1)
- Provide professional learning opportunities that meet the needs of HCPS Physical Education teachers (Board Goal 3)
- Work collaboratively with Instructional Leadership Teams in the teacher appraisal process (Board Goal 3)
- Participate in the recruitment and hiring of new Physical Education teachers 9-12 (Board Goal 3)
- Assist school departments with updating facilities and purchasing equipment (Board Goal 4)

**Accomplishments – FY 2017**

- Purchased four sets of 15 iPod touches, as well as provided an iPad for each physical education teacher to be used in classroom instruction at the high school level (Board Goals 3 and 4)
- Assisted schools with updating their weight room configuration and equipment for classroom instruction and data collection (Board Goal 4)
- Updated the grade nine PE curriculum (Board Goal 1)
- Hired qualified personnel with the assistance of the Office of Human Resources and Instructional Leadership Teams (Board Goal 3)
- Collaborated with Instructional Leadership Teams in the teacher appraisal process (Board Goal 3).

**Pre-Kindergarten and Kindergarten****Program Overview**

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

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

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

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

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**Department Objectives – FY 2019**

- Continue to ensure that all early childhood communication efforts are proactive and systematic (Board Goal 2)
- Continue to implement early childhood curriculum and assessments aligned to the Maryland College and Career Ready Standards and analyze results for instructional decision making and student growth (Board Goals 1, 2, 3, & 4)
- Continue to secure, manage, and implement early childhood grants for the Judy Center at Magnolia Elementary, Pre-Kindergarten Expansion, and Kindergarten Readiness Assessment (KRA) (Board Goals 1, 2, 3, & 4)
- Continue to 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 for students (Board Goals 1, 2, 3, & 4)



**Accomplishments – FY 2017**

- Provided and monitored high-quality early childhood professional development for teachers and other professionals throughout the system in support of effective early childhood practices (Board Goals 1, 2, & 3)
- Monitored the alignment of all pre-kindergarten and kindergarten curriculum and assessments to the Maryland College and Career Ready Standards (Board Goals 1, 2, & 3)
- Implemented a Kindergarten Handbook to serve as a programmatic guide for kindergarten teachers (Board Goals 1, 2, & 4)
- Implemented a new kindergarten mathematics textbook series to support Maryland College and Career Ready Standards (Board Goal 1)
- Created model lesson and video recordings to support the Lucy Calkin's Writing Pilot, as well as the recently adopted kindergarten mathematics textbook series (Board Goals 1 & 3)
- Initiated developing thematic units for pre-kindergarten and kindergarten within the itslearning platform (Board Goals 1 & 3)
- Continued the Early Childhood Ad-hoc Committee to collaborate with stakeholders and support high quality early childhood programs (Board Goal 2)
- Sustained the Judy Center at Magnolia Elementary School grant and steering committee (Board Goals 1, 2, 3, & 4)
- Worked collaboratively with Instructional Leadership Teams with the teacher appraisal process (Board Goal 3)
- Secured Ready for Kindergarten Professional Development Grant and provided professional development of the Kindergarten Readiness Assessment to all kindergarten teachers of record and elementary reading specialists (Board Goals 1, 2, & 3)
- Conducted articulation sessions pre-kindergarten to kindergarten and kindergarten to first grade in order to share instructional needs and successes (Board Goal 1)

**Reading, English, and Language Arts****Program Overview**

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

**Board of Education Goals – FY 2019**

- Board Goal 1: Prepare every student for success in postsecondary education and career
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**Department Objectives – FY 2019**

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

**Accomplishments – FY 2017**

- Adopted a new elementary writing program in grades K-5 to support Maryland College and Career Ready Standards (Board Goal 1)
- Provided comprehensive professional development to all elementary teachers to support the implementation of the Lucy Calkins Units of Study in Writing (Board Goals 1 & 3)

- Developed county curriculum for English I and English II honors courses in the digital platform, itslearning (Board Goal 1)
- Collaborated with the Office of Technology to provide teachers professional learning opportunities in integrating technology into English/language arts lessons (Board Goals 1 & 3)
- Awarded 1.5 million DoDEA Grant to improve student achievement of military-connected students in Reading, English and Language Arts through the establishment of a blended learning environment in grades 3-10 at the five identified grant schools (Board Goal 1)

## Science

### Program Overview

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

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### Departmental Objectives – FY 2019

- Monitor, support, and gather feedback regarding pilot Next Generation Science Standards (NGSS) curriculum implementation, grades 1-12 and revise pilot curriculum as appropriate (Board Goal 1)
- Finalize Planetarium Program realignment to support the integration of space science content in non-traditional subject areas at high school and develop aligned experiences for elementary earth and space science units, in tandem with all curriculum writing teams (Board Goal 1)
- Support teacher and leadership capacity and ownership of the NGSS shifts and three dimensional learning through sustained professional development (Board Goal 3)
- Finalize remaining curriculum development projects in process, including high school Earth and Environmental Systems and Chesapeake Bay Watershed Science, and elementary physical science (Board Goal 1)
- Develop a comprehensive formative and summarize assessment plan in concert with the HCPS District Assessment Committee (Board Goal 1)

### Accomplishments – FY 2017

- Collaborated with stakeholders in order to identify and finalize a Next Generation Science Standards aligned, high school science sequence that best prepares students for success (Board Goal 1)
- Finalized and received pilot approval for high school Biology, Chemistry, Integrated Physics and Chemistry, and Physics NGSS curriculum (Board Goal 1)
- Finalized, received pilot approval, and released NGSS life science curriculum for elementary teachers, grades 1-5, which was accompanied by professional development (Board Goal 1 & 3)
- Provided sustained forms of job-embedded professional development to teachers and administrators to address systemic transition to the NGSS as related to curriculum, instruction, and assessment (Board Goal 3)
- Conducted classroom observations and walkthroughs at select elementary and secondary schools, in conjunction with building leadership, for the purpose of building capacity regarding high quality science instructional practices (Board Goals 1, 3, & 4)

## Social Studies

### Program Overview

The Office of Social Studies oversees a comprehensive program of study for students in the broad disciplines comprising the social sciences (Economics, Geography, History, Political Science, Psychology, Sociology) by monitoring national and state developments, evaluating instructional trends, and making recommendations regarding content and pedagogical practices. The Office of Social Studies oversees the Student Government Association (SGA), the Student Page selection process, and participation in the state Mock Trial competition and National History Day program. Additionally, the Office of Social Studies establishes community partnerships with financial institutions and the Harford County Bar Association to provide learning support for students and professional opportunities for teachers.

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### Department Objectives – FY 2019

- Continue revisions to grade level curriculum for Grades 1-11 in the digital platform, itslearning (Board Goal 1)
- Continue to provide professional development for teachers of Social Studies related to the Maryland College and Career Ready Standards and changes in the Maryland Assessment program (Board Goals 1 & 3)
- Continue to provide opportunities for students to engage in programs that offer opportunities for leadership and personal growth (Mock Trial, Law and Civics Academy, Student Page Program, National History Day, Student Government Association) (Board Goal 1)

### Accomplishments – FY 2017

- Revised curriculum guides and assessments for Grades 6-11 in the digital platform, itslearning (Board Goals 1 & 3)
- Provided comprehensive professional development to middle and high school Social Studies Teachers in support of the content/instructional transition to the Maryland College and Career Ready Standards and College, Career, and Civic Life (C3) National Social Studies Standards (Board Goals 1 & 3)
- Sponsored 25 sessions at the November Professional Learning Conference (Board Goal 3)
- Conducted AP Simulation/Practice assessments in World History, Psychology, and US History for 279 students (Board Goal 1)
- Represented 45% of all AP Exams taken by HCPS students: 1,855 AP Exams in Social Studies courses were taken by students; 65% (1,103) of AP Exams in Social Studies resulted in a score of 3 or higher (Board Goals 1 & 3)
- Nominated Southampton Middle School Social Studies teacher who was awarded a J. William Fulbright internship in Peru (Board Goal 3)

## World Languages

### Program Overview

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

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**Department Objectives – FY 2019**

- Direct the World Languages Curriculum Writing Team in designing uniform French, German, and Spanish courses reflecting the American Council on the Teaching of Foreign Languages' (ACTFL's) World-Readiness Standards for Learning Languages (Board Goal 1)
- Engage families in understanding the language learning process and individual student progress using portfolio assessment (Board Goal 2)
- Identify highly-qualified world language teacher candidates who demonstrate fluency in English and at least one language other than English (Board Goal 3)
- Support teachers and administrators through participation in the teacher observation and evaluation process, adding additional direct, highly individualized support for teachers with plans for professional growth (Board Goal 3)
- Plan and implement differentiated, program-specific professional learning opportunities for all World Language teachers (Board Goal 3)

**Accomplishments – FY 2017**

- Directed the World Languages Curriculum Writing Team in designing uniform French I, German I, and Spanish I courses reflecting the American Council on the Teaching of Foreign Languages' (ACTFL's) World-Readiness Standards for Learning Languages (Board Goal 1)
- Identified highly-qualified world language teacher candidates who demonstrated fluency in English and at least one language other than English (Board Goal 3)
- Supported teachers and administrators through participation in the teacher observation and evaluation process, adding additional direct, highly individualized support for teachers with plans for professional growth (Board Goal 3)
- Planned and implemented differentiated, program-specific professional learning opportunities for all World Language teachers (Board Goal 3)
- Provided professional learning opportunities for World Languages teachers on the use of itslearning in the World Languages classroom (Board Goals 3 & 4)

**FY 2019 Funding Adjustments****Wage and Benefits Adjustments of \$166,289:**

- Proposed salary/wage adjustments of \$166,289

**Base Budget Adjustments of (\$5,000):**

- Decrease printing supplies, (\$1,000)
- Decrease mileage, parking, tolls, (\$14,000)
- Increase consultants expense, \$1,000
- Increase business/computer equipment, \$38,063
- Decrease other equipment, (\$24,063)
- Increase other salaries for professional development, \$8,635
- Decrease professional salaries for professional development, (\$13,635)

**The increase in expenditures from the fiscal 2018 budget for Curriculum Development and Implementation is \$161,289.**

# Curriculum Dev and Implementation

## By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$3,847,314	\$4,014,875	\$4,040,810	\$4,184,805	\$161,289	\$4,346,094
Contracted Services	\$23,531	\$11,799	\$26,500	\$13,700	\$1,000	\$14,700
Supplies	\$19,505	\$20,917	\$21,231	\$21,231	(\$1,000)	\$20,231
Other Charges	\$75,103	\$64,604	\$100,953	\$100,953	(\$14,000)	\$86,953
Equipment	\$19,961	\$41,247	\$27,230	\$27,230	\$14,000	\$41,230
<b>Total:</b>	<b>\$3,985,415</b>	<b>\$4,153,441</b>	<b>\$4,216,724</b>	<b>\$4,347,919</b>	<b>\$161,289</b>	<b>\$4,509,208</b>

## Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Administrator	2.0	2.0	2.0	0.0	2.0
Assistant Supervisor	4.0	4.0	4.0	0.0	4.0
Clerical 12 Month	14.5	14.5	14.5	0.0	14.5
Director	1.0	1.0	1.0	0.0	1.0
Supervisor	10.0	9.0	9.0	0.0	9.0
Teacher/Counselor	9.0	11.0	11.0	0.0	11.0
	<b>40.5</b>	<b>41.5</b>	<b>41.5</b>	<b>0.0</b>	<b>41.5</b>

## By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 41.5						
<b>MID-LEVEL ADMINISTRATION</b>						
<b>Salaries</b>						
1 PROFESSIONAL Curriculum & Instruction 102-XXX-016-150 51100 FTE: 27.0	\$2,506,349	\$2,582,974	\$2,598,356	\$2,683,531	\$109,010	\$2,792,541
2 PROFESSIONAL - SUBSTITUTES Curriculum & Instruction 102-XXX-016-150 51101 FTE: 0.0	\$6,185	\$0	\$0	\$0	\$0	\$0
3 CLERICAL Curriculum & Instruction 102-XXX-016-150 51110 FTE: 14.5	\$541,353	\$579,685	\$577,237	\$636,057	\$47,103	\$683,160
4 TEMPORARY HELP Curriculum & Instruction 102-XXX-016-150 51140 FTE: 0.0	\$23,527	\$57,723	\$55,420	\$55,420	\$1,108	\$56,528
5 CLERICAL - ADDT'L HRS Curriculum & Instruction 102-XXX-016-150 51150 FTE: 0.0	\$0	\$0	\$225	\$225	\$0	\$225
<b>Total Salaries</b>	<b>\$3,077,414</b>	<b>\$3,220,382</b>	<b>\$3,231,238</b>	<b>\$3,375,233</b>	<b>\$157,221</b>	<b>\$3,532,454</b>
<b>Contracted Services</b>						
6 CONSULTANTS Curriculum & Instruction 102-XXX-016-150 52205	\$9,398	\$3,000	\$4,000	\$4,000	\$1,000	\$5,000
7 COPIER / MACHINE RENTAL Curriculum & Instruction 102-XXX-016-150 52370	\$14,133	\$8,799	\$22,500	\$9,700	\$0	\$9,700

<b>By State Category</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY17 Budget</b>	<b>FY18 Budget</b>	<b>18-19 Change</b>	<b>FY19 Budget</b>
<b>MID-LEVEL ADMINISTRATION</b>						
<b>Total Contracted Services</b>	<b>\$23,531</b>	<b>\$11,799</b>	<b>\$26,500</b>	<b>\$13,700</b>	<b>\$1,000</b>	<b>\$14,700</b>
<b>Supplies</b>						
8 OFFICE Curriculum & Instruction 102-XXX-016-150 53440	\$19,392	\$19,615	\$19,231	\$19,231	\$0	\$19,231
9 PRINTING Curriculum & Instruction 102-XXX-016-150 53445	\$75	\$1,245	\$1,500	\$1,500	\$(1,000)	\$500
10 POSTAGE/COURIER SERVICE Curriculum & Instruction 102-XXX-016-150 53450	\$38	\$57	\$500	\$500	\$0	\$500
<b>Total Supplies</b>	<b>\$19,505</b>	<b>\$20,917</b>	<b>\$21,231</b>	<b>\$21,231</b>	<b>\$(1,000)</b>	<b>\$20,231</b>
<b>Other Charges</b>						
11 MILEAGE, PARKING, TOLLS Curriculum & Instruction 102-XXX-016-150 54720	\$36,699	\$33,663	\$47,470	\$47,470	\$(14,000)	\$33,470
12 PROFESSIONAL DUES Curriculum & Instruction 102-XXX-016-150 54730	\$1,974	\$1,333	\$2,000	\$2,000	\$0	\$2,000
13 INSTITUTES, CONFERENCES, MTGS. Curriculum & Instruction 102-XXX-016-150 54750	\$36,430	\$29,608	\$51,483	\$51,483	\$0	\$51,483
<b>Total Other Charges</b>	<b>\$75,103</b>	<b>\$64,604</b>	<b>\$100,953</b>	<b>\$100,953</b>	<b>\$(14,000)</b>	<b>\$86,953</b>
<b>Equipment</b>						
14 OTHER EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55170	\$16,732	\$38,417	\$24,063	\$24,063	\$(24,063)	\$0
15 COMPUTERS/BUSINESS EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55805	\$0	\$0	\$0	\$0	\$38,063	\$38,063
16 OFFICE FURNITURE/EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55810	\$3,229	\$2,829	\$3,167	\$3,167	\$0	\$3,167
<b>Total Equipment</b>	<b>\$19,961</b>	<b>\$41,247</b>	<b>\$27,230</b>	<b>\$27,230</b>	<b>\$14,000</b>	<b>\$41,230</b>
<b>Total MID-LEVEL ADMINISTRATION</b>	<b>\$3,215,515</b>	<b>\$3,358,948</b>	<b>\$3,407,152</b>	<b>\$3,538,347</b>	<b>\$157,221</b>	<b>\$3,695,568</b>

FTE: 0.0

**INSTRUCTIONAL SALARIES****Salaries**

17 PROFESSIONAL Curriculum Development 103-XXX-009-510 51100 FTE: 0.0	\$437,755	\$433,306	\$424,753	\$424,753	\$17,130	\$441,883
18 PROFESSIONAL - SUBSTITUTES Curriculum Development 103-XXX-009-510 51101 FTE: 0.0	\$5,620	\$5,262	\$0	\$0	\$0	\$0
19 OTHER SALARIES Curriculum Development 103-XXX-009-510 51170 FTE: 0.0	\$50,950	\$65,570	\$28,635	\$28,635	\$(13,062)	\$15,573

<b>By State Category</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY17 Budget</b>	<b>FY18 Budget</b>	<b>18-19 Change</b>	<b>FY19 Budget</b>
<b>INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
<b>20</b> PROFESSIONAL Professional Staff Development 103-XXX-009-515 51100 FTE: 0.0	\$1,132	\$0	\$0	\$0	\$0	\$0
<b>21</b> PROFESSIONAL - SUBSTITUTES Professional Staff Development 103-XXX-009-515 51101 FTE: 0.0	\$270,981	\$286,222	\$356,184	\$356,184	\$0	\$356,184
<b>22</b> NON-INSTRUCTIONAL/AIDES/TECHS Professional Staff Development 103-XXX-009-515 51105 FTE: 0.0	\$0	\$20	\$0	\$0	\$0	\$0
<b>23</b> NON-INSTRUCTIONAL SUBSTITUTES Professional Staff Development 103-XXX-009-515 51106 FTE: 0.0	\$3,462	\$4,114	\$0	\$0	\$0	\$0
<b>Total Salaries</b>	<b>\$769,900</b>	<b>\$794,493</b>	<b>\$809,572</b>	<b>\$809,572</b>	<b>\$4,068</b>	<b>\$813,640</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$769,900</b>	<b>\$794,493</b>	<b>\$809,572</b>	<b>\$809,572</b>	<b>\$4,068</b>	<b>\$813,640</b>
<b>Report Total:</b>	<b>\$3,985,415</b>	<b>\$4,153,441</b>	<b>\$4,216,724</b>	<b>\$4,347,919</b>	<b>\$161,289</b>	<b>\$4,509,208</b>





## Office of Accountability

### Program Overview

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

### 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

### Departmental Objectives – FY 2019

- Work collaboratively with the District Assessment Committee (DAC) and other stakeholders to enhance the local assessment system through reviewing the multiple purposes of assessment, conducting an assessment inventory, evaluating the reliability and validity of assessments, determining systemic expectations regarding assessment across all contents, and by providing appropriate assessment literacy professional development (Board Goal 1)
- Work collaboratively with other HCPS offices to ensure assessment instruments are reliable and valid (Board Goal 1)
- Work collaboratively with the Central School Performance and Achievement Team (CSPA) to support schools through data reports and analysis (Board Goal 2)
- Work collaboratively with staff members to provide professional development regarding accountability measures, assessments, and other resources to view and analyze data (Board Goal 1)

### Accomplishments – FY 2017

- Provided support to staff members regarding the state and local assessment program (Board Goal 1)
- Transitioned staff members to a new interface of the student instructional database and assessment management system, UNIFY, through professional development opportunities (Board Goal 1)
- Analyzed school and district performance data with multiple stakeholder groups (Board Goal 1)
- Served as liaisons with the Maryland State Department of Education regarding accountability and assessment measures (Board Goal 2)

### FY 2019 Funding Adjustments

#### **Wage and Benefits Adjustments of \$25,801:**

- Proposed salary/wage adjustments of \$25,801

#### **Base Budget Adjustments of (\$2,250):**

- Decrease printing supplies, (\$400)
- Decrease mileage, parking, tolls, (\$1,000)
- Decrease institutes, conferences, meetings, (\$1,250)
- Increase office supplies, \$400

**The increase in expenditures from the fiscal 2018 budget for Office of Accountability is \$23,551.**



# Office of Accountability

## By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$468,016	\$482,456	\$496,020	\$534,589	\$25,801	\$560,390
Contracted Services	\$223,783	\$195,952	\$198,449	\$164,271	\$0	\$164,271
Supplies	\$70,638	\$41,631	\$47,649	\$45,149	\$0	\$45,149
Other Charges	\$9,920	\$2,615	\$5,577	\$6,577	(\$2,250)	\$4,327
Equipment	\$2,160	\$23,551	\$4,119	\$3,314	\$0	\$3,314
<b>Total:</b>	<b>\$774,517</b>	<b>\$746,205</b>	<b>\$751,814</b>	<b>\$753,900</b>	<b>\$23,551</b>	<b>\$777,451</b>

## Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Administrator	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	1.0	1.0	2.0	0.0	2.0
Supervisor	1.0	1.0	1.0	0.0	1.0
	<b>6.0</b>	<b>6.0</b>	<b>7.0</b>	<b>0.0</b>	<b>7.0</b>

## By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
<b>FTE: 7.0</b>						
<b>ADMINISTRATIVE SERVICES</b>						
<b>Salaries</b>						
1 PROFESSIONAL Office of Accountability 101-XXX-023-030 51100 FTE: 3.0	\$285,129	\$296,357	\$295,395	\$308,593	\$12,387	\$320,980
2 CLERICAL Office of Accountability 101-XXX-023-030 51110 FTE: 2.0	\$85,459	\$86,492	\$86,528	\$91,239	\$7,211	\$98,450
3 MAINTENANCE/MECHANICS/TECHS Office of Accountability 101-XXX-023-030 51120 FTE: 2.0	\$59,594	\$64,387	\$73,712	\$124,757	\$6,203	\$130,960
4 TEMPORARY HELP Office of Accountability 101-XXX-023-030 51140 FTE: 0.0	\$37,835	\$35,219	\$40,385	\$10,000	\$0	\$10,000
<b>Total Salaries</b>	<b>\$468,016</b>	<b>\$482,456</b>	<b>\$496,020</b>	<b>\$534,589</b>	<b>\$25,801</b>	<b>\$560,390</b>
<b>Contracted Services</b>						
5 CONSULTANTS Office of Accountability 101-XXX-023-030 52205	\$0	\$0	\$925	\$0	\$0	\$0
6 COPIER / MACHINE RENTAL Office of Accountability 101-XXX-023-030 52370	\$12,985	\$12,985	\$14,500	\$11,500	\$0	\$11,500
<b>Total Contracted Services</b>	<b>\$12,985</b>	<b>\$12,985</b>	<b>\$15,425</b>	<b>\$11,500</b>	<b>\$0</b>	<b>\$11,500</b>
<b>Supplies</b>						

<b>By State Category</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY17 Budget</b>	<b>FY18 Budget</b>	<b>18-19 Change</b>	<b>FY19 Budget</b>
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**ADMINISTRATIVE SERVICES**

**Supplies**

<b>7</b> OTHER SUPPLIES Office of Accountability 101-XXX-023-030 53170	\$802	\$944	\$1,500	\$1,000	\$0	\$1,000
<b>8</b> OFFICE Office of Accountability 101-XXX-023-030 53440	\$9,148	\$6,096	\$7,500	\$7,500	\$400	\$7,900
<b>9</b> PRINTING Office of Accountability 101-XXX-023-030 53445	\$0	\$60	\$1,000	\$500	\$(400)	\$100
<b>10</b> POSTAGE/COURIER SERVICE Office of Accountability 101-XXX-023-030 53450	\$1,040	\$1,164	\$2,000	\$500	\$0	\$500
<b>Total Supplies</b>	<b>\$10,990</b>	<b>\$8,264</b>	<b>\$12,000</b>	<b>\$9,500</b>	<b>\$0</b>	<b>\$9,500</b>

**Other Charges**

<b>11</b> MILEAGE, PARKING, TOLLS Office of Accountability 101-XXX-023-030 54720	\$3,891	\$2,358	\$4,327	\$4,327	\$(1,000)	\$3,327
<b>12</b> INSTITUTES, CONFERENCES, MTGS. Office of Accountability 101-XXX-023-030 54750	\$6,029	\$257	\$1,250	\$2,250	\$(1,250)	\$1,000
<b>Total Other Charges</b>	<b>\$9,920</b>	<b>\$2,615</b>	<b>\$5,577</b>	<b>\$6,577</b>	<b>\$(2,250)</b>	<b>\$4,327</b>

**Equipment**

<b>13</b> OTHER EQUIPMENT Office of Accountability 101-XXX-023-030 55170	\$138	\$244	\$500	\$0	\$0	\$0
<b>14</b> COMPUTERS/BUSINESS EQUIPMENT Office of Accountability 101-XXX-023-030 55805	\$1,639	\$22,758	\$2,714	\$2,714	\$0	\$2,714
<b>15</b> OFFICE FURNITURE/EQUIPMENT Office of Accountability 101-XXX-023-030 55810	\$383	\$549	\$905	\$600	\$0	\$600
<b>Total Equipment</b>	<b>\$2,160</b>	<b>\$23,551</b>	<b>\$4,119</b>	<b>\$3,314</b>	<b>\$0</b>	<b>\$3,314</b>
<b>Total ADMINISTRATIVE SERVICES</b>	<b>\$504,070</b>	<b>\$529,871</b>	<b>\$533,141</b>	<b>\$565,480</b>	<b>\$23,551</b>	<b>\$589,031</b>

**TEXTBOOKS AND CLASS SUPPLIES**

**Supplies**

<b>16</b> TESTING Guidance - Proctors 104-XXX-010-610 53470	\$59,648	\$33,367	\$35,649	\$35,649	\$0	\$35,649
<b>Total Supplies</b>	<b>\$59,648</b>	<b>\$33,367</b>	<b>\$35,649</b>	<b>\$35,649</b>	<b>\$0</b>	<b>\$35,649</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$59,648</b>	<b>\$33,367</b>	<b>\$35,649</b>	<b>\$35,649</b>	<b>\$0</b>	<b>\$35,649</b>

**OTHER INSTRUCTIONAL COSTS**

**Contracted Services**

<b>17</b> TESTING Guidance 105-XXX-010-610 52470	\$210,798	\$182,967	\$183,024	\$152,771	\$0	\$152,771
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<b>By State Category</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY17 Budget</b>	<b>FY18 Budget</b>	<b>18-19 Change</b>	<b>FY19 Budget</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
Total Contracted Services	\$210,798	\$182,967	\$183,024	\$152,771	\$0	\$152,771
Total OTHER INSTRUCTIONAL COSTS	\$210,798	\$182,967	\$183,024	\$152,771	\$0	\$152,771
<b>Report Total:</b>	<b>\$774,517</b>	<b>\$746,205</b>	<b>\$751,814</b>	<b>\$753,900</b>	<b>\$23,551</b>	<b>\$777,451</b>



## Professional Development

### Program Overview

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

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

The Office of Leadership and Professional Development supports the work of the schools and of content supervisors in providing resources, guidance, and time for specific activities. Effective professional learning occurs over time in a sustained environment. Coordinating the Teacher Professional Development Calendar is one way that the office supports the work of various stakeholders in implementing professional development that aligns to the systemic vision and national standards of high quality professional learning.

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

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

### Accomplishments – FY 2017

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

- Developed and facilitated comprehensive support to National Board teachers and candidates
  - Created and implemented a professional learning community for 75 National Board teachers through four comprehensive itslearning modules
  - Provided 20 support sessions on the Architecture of Accomplished Teaching from the National Board for Professional Teaching Standards for 30 initial candidates and 6 renewal candidates (Board Goal 3)
- Developed, coordinated, and implemented a comprehensive professional learning opportunity through the Ignite Program
  - Worked collaboratively with 24 teacher leaders to develop a comprehensive blended learning course to elevate the teaching profession
  - Supported 99 teachers in creating action plans designed to improve their instruction, their schools, and their communities (Board Goals 2 & 3)
- Collaborated with Human Resources and Senior Leadership to develop and implement a leadership course designed to enhance capacity of rising leaders on the operational side of the school system
  - Two cohorts of system leaders engaged in three full days of professional learning designed to strengthen leadership skills (Board Goal 3)

### **FY 2019 Funding Adjustments**

#### **Wage and Benefits Adjustments of \$20,806:**

- Proposed salary/wage adjustments of \$20,806

#### **Base Budget Adjustments of (\$5,000):**

- Increase consultants expense, \$20,000
- Decrease other contracted service, (\$20,000)
- Eliminate equipment maintenance contract expense, (\$3,000)
- Increase computers/business equipment, \$2,760
- Decrease other equipment, (\$2,760)
- Eliminate school improvement other contracted service expense, (\$2,000)

**The increase in expenditures from the fiscal 2018 budget for Professional Development is \$15,806.**



# Professional Development

## By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$896,543	\$946,716	\$978,926	\$990,001	\$20,806	\$1,010,807
Contracted Services	\$20,934	\$16,397	\$27,500	\$26,600	(\$5,000)	\$21,600
Supplies	\$25,859	\$28,477	\$28,553	\$28,553	\$0	\$28,553
Other Charges	\$43,126	\$39,867	\$40,600	\$40,600	\$0	\$40,600
Equipment	\$2,674	\$736	\$2,760	\$2,760	\$0	\$2,760
<b>Total:</b>	<b>\$989,136</b>	<b>\$1,032,193</b>	<b>\$1,078,339</b>	<b>\$1,088,514</b>	<b>\$15,806</b>	<b>\$1,104,320</b>

## Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Administrator	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Teacher/Counselor	1.0	1.0	1.0	0.0	1.0
	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>	<b>4.0</b>

## By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 4.0						
<b>MID-LEVEL ADMINISTRATION</b>						
<b>Salaries</b>						
1 PROFESSIONAL Professional Development 102-XXX-016-145 51100 FTE: 3.0	\$297,329	\$305,911	\$306,002	\$316,574	\$11,552	\$328,126
2 CLERICAL Professional Development 102-XXX-016-145 51110 FTE: 1.0	\$30,559	\$33,243	\$33,243	\$38,930	\$2,293	\$41,223
<b>Total Salaries</b>	<b>\$327,888</b>	<b>\$339,153</b>	<b>\$339,245</b>	<b>\$355,504</b>	<b>\$13,845</b>	<b>\$369,349</b>
<b>Contracted Services</b>						
3 OTHER CONTRACTED SERVICES Professional Development 102-XXX-016-145 52170	\$18,980	\$14,623	\$20,000	\$20,000	\$(20,000)	\$0
4 CONSULTANTS Professional Development 102-XXX-016-145 52205	\$0	\$0	\$0	\$0	\$20,000	\$20,000
5 EQUIPMENT MAINTENANCE CONTRACT Professional Development 102-XXX-016-145 52360	\$0	\$0	\$3,000	\$3,000	\$(3,000)	\$0
6 COPIER / MACHINE RENTAL Professional Development 102-XXX-016-145 52370	\$1,710	\$1,594	\$2,500	\$1,600	\$0	\$1,600
<b>Total Contracted Services</b>	<b>\$20,690</b>	<b>\$16,216</b>	<b>\$25,500</b>	<b>\$24,600</b>	<b>\$(3,000)</b>	<b>\$21,600</b>
<b>Supplies</b>						

<b>By State Category</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY17 Budget</b>	<b>FY18 Budget</b>	<b>18-19 Change</b>	<b>FY19 Budget</b>
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**MID-LEVEL ADMINISTRATION**

**Supplies**

<b>7</b> OTHER SUPPLIES Professional Development 102-XXX-016-145 53170	\$17,922	\$21,235	\$20,651	\$20,651	\$0	\$20,651
<b>8</b> OFFICE Professional Development 102-XXX-016-145 53440	\$2,483	\$3,231	\$3,402	\$3,402	\$0	\$3,402
<b>9</b> PRINTING Professional Development 102-XXX-016-145 53445	\$95	\$1,010	\$1,500	\$1,500	\$0	\$1,500
<b>Total Supplies</b>	<b>\$20,500</b>	<b>\$25,476</b>	<b>\$25,553</b>	<b>\$25,553</b>	<b>\$0</b>	<b>\$25,553</b>

**Other Charges**

<b>10</b> MILEAGE, PARKING, TOLLS Professional Development 102-XXX-016-145 54720	\$3,630	\$3,003	\$3,000	\$3,000	\$0	\$3,000
<b>11</b> INSTITUTES, CONFERENCES, MTGS. Professional Development 102-XXX-016-145 54750	\$4,194	\$3,557	\$4,000	\$4,000	\$0	\$4,000
<b>Total Other Charges</b>	<b>\$7,824</b>	<b>\$6,560</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$7,000</b>

**Equipment**

<b>12</b> OTHER EQUIPMENT Professional Development 102-XXX-016-145 55170	\$2,674	\$736	\$2,760	\$2,760	\$(2,760)	\$0
<b>13</b> COMPUTERS/BUSINESS EQUIPMENT Professional Development 102-XXX-016-145 55805	\$0	\$0	\$0	\$0	\$2,760	\$2,760
<b>Total Equipment</b>	<b>\$2,674</b>	<b>\$736</b>	<b>\$2,760</b>	<b>\$2,760</b>	<b>\$0</b>	<b>\$2,760</b>
<b>Total MID-LEVEL ADMINISTRATION</b>	<b>\$379,576</b>	<b>\$388,143</b>	<b>\$400,058</b>	<b>\$415,417</b>	<b>\$10,845</b>	<b>\$426,262</b>

FTE: 0.0

**INSTRUCTIONAL SALARIES**

**Salaries**

<b>14</b> PROFESSIONAL Staff Dev. - Equity & Cultural Diversity 103-XXX-009-140 51100 FTE: 0.0	\$17,982	\$17,876	\$18,023	\$18,023	\$3,041	\$21,064
<b>15</b> PROFESSIONAL Staff Dev. - In-service 103-XXX-009-505 51100 FTE: 0.0	\$38,800	\$32,943	\$31,318	\$31,318	\$626	\$31,944
<b>16</b> PROFESSIONAL Curriculum Implementation 103-XXX-009-511 51100 FTE: 0.0	\$115,620	\$148,386	\$122,528	\$122,528	\$2,451	\$124,979
<b>17</b> PROFESSIONAL - SUBSTITUTES Curriculum Implementation 103-XXX-009-511 51101 FTE: 0.0	\$13,030	\$12,652	\$42,125	\$42,125	\$843	\$42,968
<b>18</b> PROFESSIONAL School Imp./School Based Staff Dev. 103-XXX-009-520 51100 FTE: 0.0	\$258,793	\$277,790	\$290,263	\$290,263	\$0	\$290,263

<b>By State Category</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY17 Budget</b>	<b>FY18 Budget</b>	<b>18-19 Change</b>	<b>FY19 Budget</b>
<b>INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
<b>19</b> PROFESSIONAL - SUBSTITUTES School Imp./School Based Staff Dev. 103-XXX-009-520 51101 FTE: 0.0	\$124,430	\$117,916	\$135,424	\$130,240	\$0	\$130,240
<b>Total Salaries</b>	<b>\$568,655</b>	<b>\$607,563</b>	<b>\$639,681</b>	<b>\$634,497</b>	<b>\$6,961</b>	<b>\$641,458</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$568,655</b>	<b>\$607,563</b>	<b>\$639,681</b>	<b>\$634,497</b>	<b>\$6,961</b>	<b>\$641,458</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>						
<b>Supplies</b>						
<b>20</b> TRAINING SUPPLIES Staff Dev. - In-service 104-XXX-009-505 53580	\$5,359	\$3,001	\$3,000	\$3,000	\$0	\$3,000
<b>Total Supplies</b>	<b>\$5,359</b>	<b>\$3,001</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$5,359</b>	<b>\$3,001</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
<b>Contracted Services</b>						
<b>21</b> OTHER CONTRACTED SERVICES School Imp./School Based Staff Dev. 105-XXX-009-520 52170	\$244	\$181	\$2,000	\$2,000	\$(2,000)	\$0
<b>Total Contracted Services</b>	<b>\$244</b>	<b>\$181</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$(2,000)</b>	<b>\$0</b>
<b>Other Charges</b>						
<b>22</b> MILEAGE, PARKING, TOLLS Staff Dev. - Other 105-XXX-009-990 54720	\$2,201	\$557	\$0	\$0	\$0	\$0
<b>23</b> INSTITUTES, CONFERENCES, MTGS. Staff Dev. - Other 105-XXX-009-990 54750	\$33,102	\$32,749	\$33,600	\$33,600	\$0	\$33,600
<b>Total Other Charges</b>	<b>\$35,303</b>	<b>\$33,306</b>	<b>\$33,600</b>	<b>\$33,600</b>	<b>\$0</b>	<b>\$33,600</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>	<b>\$35,547</b>	<b>\$33,487</b>	<b>\$35,600</b>	<b>\$35,600</b>	<b>\$(2,000)</b>	<b>\$33,600</b>
<b>Report Total:</b>	<b>\$989,136</b>	<b>\$1,032,193</b>	<b>\$1,078,339</b>	<b>\$1,088,514</b>	<b>\$15,806</b>	<b>\$1,104,320</b>

