



## Priority List Items

**(The items listed below are not part of the Board of Education's FY2015 Proposed Budget.)**

Included in this section, you will find a list of items that the school system recognizes as future funding needs that will allow HCPS to expand and enhance the educational opportunities for all students. However, those items are not being requested at this time recognizing that the economic climate cannot support expanded initiatives. The Cost of Doing Business requested increase includes items that are of complete necessity in order to recover, sustain and/or maintain the current educational experience our children deserve. It is important to note that while the items on the Priority List are not being requested at this time, these items, should they be funded in the future, are critical to the success of making HCPS the premiere educational system in Maryland. HCPS has been doing more with less for many years and our students have been able to benefit from that internal effort.

Continuing to meet our goals and objectives, as defined by the Board of Education of Harford County, will require commitment, planning and effective leadership. The success of the school system impacts the livelihood of the entire community and the time has come to make education a priority.

<b>HCPS Priority List</b>			
<i>Line</i>	<i>Description</i>	<i>FTE</i>	<i>Total</i>
<b>Instructional - Education Services</b>			
<b>1</b>	<b>16.5 FTE Elementary Math Coaches</b> - To establish a standard of .5 FTE for each school (1.0 FTE at 2 building schools). Elementary Math Coach positions are needed in each school to ensure that appropriate math interventions are provided to students and to deliver professional development for teachers in order to build their capacity to plan instruction and implement strategies to teach more rigorous mathematics content.	<b>16.5</b>	<b>1,046,423</b>
<b>2</b>	<b>1.0 FTE High School Counselors</b> - PMHS 1.0 FTE - The current student-to-counselor ratio for this school is over 500/1, which prohibits the counselors from being proactive in meeting the needs of the students. In addition, school counselors have the responsibility of maintaining accurate student records in order to ensure compliance with MSDE rules and regulations. Due to the demands of large caseloads, the current staff is unable to meet the minimum requirements of the College and Career Readiness standards as mandated by the Common Core framework.	<b>1.0</b>	<b>63,419</b>
<b>3</b>	<b>2.0 FTE to provide Full Time Elementary Guidance Counselors</b> - .4 FTE at Churchville; .6 FTE Darlington; .5 FTE Dublin and .5 FTE Norrisville. Due to the limited availability of school counselors in these schools, it is difficult to maintain a comprehensive and developmental school counseling program that will satisfy the requirements of the Common Core College and Career Readiness Standards.	<b>2.0</b>	<b>126,839</b>
<b>4</b>	<b>1.0 FTE 10 month Assistant Principal Dublin Elementary School</b> - School is at capacity; provide support for observations, evaluations and IEPs.	<b>1.0</b>	<b>109,258</b>
<b>5</b>	<b>1.0 FTE 10 month Assistant Principal Deerfield Elementary School</b> - Provide support for observations, evaluations and IEPs.	<b>1.0</b>	<b>109,258</b>
<b>6</b>	<b>1.0 FTE 10 month Assistant Principal split between Norrisville and Darlington Elementary Schools</b> - Provide support for observations, evaluations and IEPs.	<b>1.0</b>	<b>109,258</b>
<b>7</b>	<b>1.0 Pupil Personnel Worker (PPW)</b> - is requested to provide more targeted, intensive support to CEO and AHS. Currently, HCPS has 9 PPWs to support 54 schools and programs. Each PPW carries an average caseload of 6 assigned schools and 4,208 students. The COMAR recommended PPW/student ratio is 1:2000. HCPS has not increased staffing in this category since FY06 (1.0 FTE) and before that since 1988.	<b>1.0</b>	<b>114,472</b>
<b>8</b>	<b>1.0 Clerk</b> - to support the new PPW.	<b>1.0</b>	<b>42,872</b>
<b>9</b>	<b>Car</b> - a car to support the new PPW.	-	<b>13,000</b>
<b>10</b>	<b>Office Furniture/Equipment/Supplies</b> - an office setup and computer for the new PPW.	-	<b>2,500</b>
<b>Total - Instructional/Education Services</b>		<b>24.5</b>	<b>1,737,299</b>

## HCPS Priority List - Continued

Line	Description	FTE	Total
<b>Instructional - Curriculum &amp; Instruction</b>			
11	<b>1.0 FTE ESOL Registrar</b> - Currently the ESOL Registrar is budgeted as a per diem expense of \$15,150 per year. The per diem funds would be used to offset the cost of converting this position to a full-time position. This ESOL-certified employee performs the diagnostic language assessment for each new potential HCPS ESOL student. The ESOL Registrar also initiates an English Language Learners plan, maintains accurate files of newly enrolled ELL and communicates pertinent information to school personnel. The position also assists the Office of Accountability in the aggregation and dissemination of State required data.	1.0	48,269
12	<b>1.0 FTE Curriculum Specialist for Social Studies</b> - To assist the Supervisor of Social Studies in conducting and directing all phases of the Grades 1 - 12 social studies program. Since 2003, the Office of Social Studies responsibilities have been handled by one person in the face of growing curriculum and assessment responsibilities brought on by state initiatives, including the State Curriculum, High School Assessment, Career Clusters, and the State African American History curriculum. Additionally, expectations for the Supervisor of Social Studies include the support of the continued development and implementation of county-wide assessments, review and re-issue of curriculum that meets the Common Core State Standards and the Career, College and Civic Readiness Framework (C3), and multiple areas of support (Curriculum, Professional Development) for Academic and Content Literacy. The Office of Social Studies is responsible for maintaining twenty-seven curriculum documents, Grades 1-12. The impact of the finalized version of the C3 Framework and the Common Core States Standard is such that all existing curriculum documents will have to be reviewed and revised. This is above and beyond the regular maintenance cycle approved by the General Curriculum Committee in 2004. There is also a high school version of the African American History curriculum on the horizon, as well as an expected assessment in middle school Social Studies.	1.0	68,640
13	<b>1.0 FTE Teacher Specialist for Reading/English/Language Arts (RELA)</b> - to reinstate position eliminated in FY03. This position supports the RELA office, as well as teachers and principals throughout the county. The position supports schools through the process of observations, teacher planning sessions, professional development, program support and curriculum development. The position supports new teachers through classroom visitations and lesson planning sessions. The position plays an integral part in the evaluation of programs, both core content and intervention. A third member to the RELA office team would allow greater representation on committees while still maintaining a regular school presence.	1.0	65,664
14	<b>Dance Program, Transportation</b> - Bus transportation needed for students in four high schools to participate in state dance festivals and performances (1 bus x 90 miles @ \$1.75/mile & 6hours @25/hr = \$308 x 16 trips = \$4,928).		5,000
15	<b>1.0 FTE Teacher Specialist of Fine Arts</b> - to enhance all aspects of the HCPS fine arts program, including visual arts, dance, music and drama. This position would support new teachers through classroom visitations and lesson planning sessions. The position will assist the Supervisors of Career Programs and Art; Music and Reading, English and Language Arts. The position will assist with: curriculum development, implementation and evaluation; planning and implementing professional development programs to promote improvements in teacher and student performance; participate in the formal observation and evaluation of probationary and tenured teachers; recruitment, selection and placement of fine arts teachers and; communicate current research and best practices in curriculum, instruction and assessment to professional learning communities including department chairpersons.	1.0	65,664
16	<b>1.0 FTE Media Specialist</b> - reinstate elementary position that was transferred to Patterson Mill due to teacher reductions in FY14.	1.0	63,419
17	<b>1.5 FTE Media Technician</b> - is requested to provide equitable staffing throughout all schools.	1.5	54,447
18	<b>Restore Per Pupil Library Funding</b> - to FY12 levels (ES \$36, MS \$22, HS \$22). The current per pupil allotment for library materials is \$8.00 for elementary and middle schools and \$14.00 for high schools, which is equivalent to funding levels of 2009. All middle school and high schools are required to purchase Discovery Education, an expenditure of \$2.11 per pupil and \$2.15 per pupil, respectively. Central office pays for Discovery Education for all elementary schools. Due to a lack of central office funds, middle and high schools are required to pay for Discovery Education out of their per pupil allocation. This leaves middle schools with \$5.89 per pupil and high schools with \$6.23 per pupil, for all other materials. The average cost of a fiction book is \$21.55 and non-fiction materials average \$35.96. HCPS can now afford one book for every four to eight students, depending on type.		329,294

## HCPS Priority List - Continued

Line	Description	FTE	Total
<b>Instructional - Curriculum &amp; Instruction</b>			
19	<b>1.0 FTE Health Education Teacher Specialist</b> - for COMAR-required content area, grades K - 12. Curriculum, instruction and assessment must be created, monitored and evaluated in order to maintain a comprehensive health education program of study. This content area also requires partnerships with many groups including the Office of Drug Control, Harford County Health Department, Maryland State Department and Healthy Harford.	1.0	65,664
20	<b>1.0 FTE Accountability Support Analyst</b> - To handle call volume associated with implementation of new software to support various local and state assessments. Projected that the call volume will continue to increase dramatically as we transition to the PARCC assessments and other accountability/assessment software.	1.0	66,099
21	<b>1.0 FTE Research and Evaluation Data Specialist</b> - to conduct full evaluations of various academic programs, including intervention programs. The majority of school districts across Maryland have anywhere from one to four positions that provide direct support to the school system with the sole purpose to research various programs, conduct program evaluations, and present their findings to various stakeholder groups. The position could certainly provide fiscal benefits to the school system as curricular and intervention programs are evaluated. Currently, HCPS utilizes the services of an external evaluator on a very limited basis to evaluate some of our intervention programs. The funding for this external evaluator has been provided through grant-funded programs. HCPS currently does not have the staffing needed to dedicate enormous periods of time to conduct extensive research for full program evaluations. In addition, this specialist would work directly with schools to ensure that accurate data is provided to Maryland State Department of Education (MSDE) as accountability requirements continue to increase.	1.0	94,437
<b>Total - Instructional /Curriculum &amp; Instruction</b>		<b>9.5</b>	<b>926,597</b>
<b>Instructional - Special Education</b>			
22	<b>5.0 FTE Special Education Teachers</b> - To reduce increased caseloads of students in order to implement students IEP's and meet the mandates of IDEA. Although the SE numbers are down, the intensity of needs/disabilities has increased requiring more intensive services.	5.0	286,566
23	<b>.5 FTE Transition Resource Itinerant Teacher</b> - To meet the mandates required under IDEA for transitioning initiatives. Outcomes: • Meet the federal/state indicators for transitioning and provide appropriate transitioning services and planning to SWD ages 14 and above. • Provide and support business partnerships within the community in order to secure individual job placements and experiences. • Secure opportunities for enclaves of students.	0.5	28,657
24	<b>4.0 FTE Autism Spectrum Program</b> - 1.0 FTE Teacher, 1.0 FTE paraeducator, 1.0 Behaviorist and 1.0 Augmentative Communication/Assistive Technology Teacher. To provide a full continuum of options for students on the autism spectrum and in need of post-secondary programs.	4.0	223,225
<b>Total - Instructional/Special Education</b>		<b>9.5</b>	<b>538,448</b>
<b>Administration/Operations</b>			
25	<b>3.0 FTE Printer 1</b> - The Print Shop is beyond capacity in its current state. A backlog of 30 days occurs at the start of each school year due to the volume of school-based work submitted and the production of the student planners. This backlog causes many staff members to not submit their work to the Print Shop, but to chose to print in more costly ways, such as on school printers. In SY 2013, the Print Shop produced 44 million impressions. Another 44 million were done on school copiers, showing that there is plenty of work that could still be redirected to the Print Shop. This request is for a second shift. This number is necessary to both handle the increasing workload and also for safety.	3.0	158,019
26	<b>1.0 MBE Purchasing Agent</b> - In response to the expanding MBE documentation requirements by the State. This Purchasing position would be responsible for procurements for the Facilities Management Department and the Division of Planning and Construction, for MBE goal setting, administering MBE documentation, MBE project reports, MBE quarterly reports and other related procurement administration duties associated with capital projects. This position will help the Operations, Purchasing, Facilities and Planning & Construction departments meet compliance requirements set forth by the State, as well as increase efficiency for each of these departments.	1.0	99,037

### HCPS Priority List - Continued

Line	Description	FTE	Total
27	<b>Instructional Computer Equipment</b> - Since FY11 this line item has been reduced by \$344,483. The addition of \$86,000 will restore 25% of the funds cut.		86,000
28	<b>1.0 FTE Human Resource Specialist - Staff Development</b> - In order to better prepare and maintain needed skillsets among the non-certificated workforce of approximately 2,000 employees, it is recommended that the position of Professional Development Specialist be added to the Office of Human Resources. This position will work to implement professional development programs that support this sector of the workforce by aligning professional development to professional growth, staff retention and career growth. Past practice has been geared toward the certificated staff within HCPS with limited opportunities available for Facilities, Food and Nutrition, Finance, Human Resources, Purchasing, Transportation and Communications. This position will align professional development activities to better support the mission of the HCPS Board of Education while strengthening the skills and knowledge of the non-certificated administrative, professional and support staff throughout the school system.	1.0	94,437
29	<b>8.0 FTE Teacher Specialist</b> - 10-month - implement/ train & support digital curriculum, Common Core & PARCC. This position will enhance digital learning, address Common Core Curriculum Standards and PARCC by providing support to teachers and administrators in utilizing instructional technology strategies/tools and the infusion of technology devices in the classroom.	8.0	525,315
30	<b>1.0 FTE Teacher Specialist</b> - 11-month - implement/ train & support digital curriculum, Common Core & PARCC. This position will enhance digital learning, address Common Core Curriculum Standards and PARCC by providing support to teachers and administrators in utilizing instructional technology strategies/tools and the infusion of technology devices in the classroom.	1.0	65,664
31	<b>4.0 FTE Computer Technicians</b> - support/ implement technology associated with Common Core & PARCC. This position will enhance digital learning, address Common Core Curriculum Standards and PARCC by providing support to teachers and administrators in utilizing instructional technology strategies/tools and the infusion of technology devices in the classroom.	4.0	253,007
<b>Total - Administration</b>		<b>18.0</b>	<b>1,281,479</b>
<b>Total - Before OPEB</b>		<b>61.5</b>	<b>4,483,821</b>
<b>Fixed Charges/Benefits</b>			
32	<b>Annual OPEB Contribution</b> - The OPEB obligation for FY15 is projected to be \$37,220,000.	-	37,220,000
<b>Total - Fixed Charges/Benefits</b>		<b>0.0</b>	<b>37,220,000</b>
<b>Grand Total - Including OPEB</b>		<b>61.5</b>	<b>41,703,821</b>