

## Priority List Items

(The items listed below are not part of the Superintendent's Proposed Budget for FY 2016.)

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 - Special Education:</b>			
1	<b>6.0 Special Education Teachers</b> - 4.0 for elementary and 2.0 for secondary to reduce caseloads and to: <ul style="list-style-type: none"> <li>• Facilitate the meeting of standards set forth in IDEA and COMAR</li> <li>• Foster flexibility to implement a full continuum of services with fidelity</li> <li>• Enable submission of reports and medical assistance billings in a timely manner</li> <li>• Promote building family partnerships</li> </ul>	6.0	377,744
<b>Total - Special Education</b>		<b>6.0</b>	<b>\$ 377,744</b>
<b>Instructional - Education Services:</b>			
2	<b>28.0 FTE Elementary Classroom Teachers</b> - To restore elementary school teaching positions to the staffing level of the 2012 - 2013 school year. This will reduce the 2015 - 2016 class sizes in kindergarten through 5th grade. The addition of 28.0 teachers will support the effort to maintain class sizes of under 25 students.	28.0	1,762,804
3	<b>17.5 FTE Middle School Teaching Positions</b> - To restore middle school teaching positions to the staffing level of the 2012 - 2013 school year in order to maintain programs and to alleviate class sizes. The reduction in middle school positions has been accompanied by class size increases and limiting of course offerings, particularly in the areas of Unified Arts, physical education, and classes serving upper level students. The capacity to offer needed reading intervention for at risk students has been adversely affected. Music teachers cannot offer individual lessons which will reduce the quality of the music program and limit opportunities for talented students. World Languages offerings have been negatively impacted. The loss of a technology integration teacher has reduced the implementation of technology across content areas.	17.5	1,101,752
4	<b>25.0 FTE High School Teaching Positions</b> - To restore high school teaching positions to the staffing level of the 2012 - 2013 school year in order to maintain programs and to alleviate class sizes. The reduction in high school positions has been accompanied by class size increases, diminished course offerings for upper level and at risk students, and a reduction in elective areas. Many class sizes exceed 30, which limits teacher capacity to offer individual assistance and creates potential for safety issues in classes such as technology education and physical education. Class sizes have also risen in math and reading intervention classes, and some schools have had to eliminate certain interventions. Schools have had to limit upper level science and Advanced Placement program course offerings; participation in such course offering had grown to where for SY 2011-12 seven of nine comprehensive HCPS high schools had made the Washington Post list of America's top high schools. Student opportunities are affected as programs with lower rates of participation were cut or are at risk of being cut, and the elective program has been affected. Many more classes are being taught by teachers assigned outside of their content areas.	25.0	1,573,932
5	<b>1.0 FTE 10 month Assistant Principal Dublin Elementary School</b> - This school does not have an assistant principal despite the fact that it is at capacity. An AP is needed in order to support the building principal and to establish an administrative team to ensure safety and security, to provide instructional supervision, to effectively respond to disciplinary situations, and to participate in oversight of the special education program.	1.0	110,292

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Line	Description	FTE	Total
6	<p><b>1.0 FTE 10 month Assistant Principal split between Norrisville and Darlington Elementary Schools - A</b> .5 AP is needed in order to support the building principal and to establish in each of these schools an administrative team to ensure safety and security, to provide instructional supervision, to effectively respond to disciplinary situations, and to participate in oversight of the special education program.</p>	1.0	110,293
7	<p><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. The following professional staffing needs that are critical to the operation of the school counseling department and the management of crisis on a daily full-time basis. Based on the American School Counselor Association recommendations, school counseling caseloads should not exceed 1:250. Dublin ES: .5:288 Churchville ES: .6:382 Darlington ES: .4:133 Norrisville ES: .5:185</p>	2.0	125,915
8	<p><b>1.0 Nurse -</b> A second float nurse is requested to assist in covering schools during emergencies and supporting large schools that lack team nurse support. Currently, we have one float nurse but there have been occasions when she is placed at a school and a second need arises in another building. Although the substitute pool continues to function well, it is often problematic to find support quickly. Additionally we have two elementary schools, one middle school and two high schools that receive no additional help and exceed our 1:750 nurse to student ratio. We also continue to be challenged to meet complex health care treatments during the school and some schools necessitate additional nurse support so as to not close the health suite for an extended period of time.</p> <p>The second float nurse would also be used to support our mandated vision and hearing screening program. Many of our schools are challenged to complete screenings in addition to managing very busy health suites. An additional float nurse would be able to support nurses with this mandated screening.</p> <p>Float nurse support is also needed to support and orient new staff. Our staff is reaching retirement age quickly and we are working to continue our excellent health services program into the future. Additionally our retention rate this past school year has declined (18% turnover) and so the float nurse becomes a much needed support to new school nurses and assistance as a long term substitute if needed.</p> <p>There are significant cost savings to hire a nurse rather than utilize contractual nursing; hourly costs for HCPS are approximately \$25/hour versus the \$48-52/hour using agency nursing.</p>	1.0	53,124
9	<p><b>3.0 FTE Pupil Personnel Worker (PPW)</b> positions are requested to provide more targeted/intensive support to the Alternative Education Program @ CEO/Aberdeen High School, the Abingdon/Edgewood area and a special assignment PPW to address countywide programs. Currently HCPS employs 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, 1988. HCPS's expenditure ranking for student personnel services was 24 when compared to the 24 Maryland school systems in FY 2011 (most recent report available).</p> <p>Increased statewide emphasis on truancy reduction/dropout prevention strategies, coupled with a gradual increase in the age for compulsory school attendance, have required that schools become more deliberate and expansive in their efforts to keep students connected to school and better prepared for post-secondary careers and/or college readiness. PPWs play a critical role in enforcing HCPS' attendance policy and improving student attendance. The PPWs are also responsible for annual residency verification, investigating special admissions/enrollment requests, and providing educational assistance or direct service to students who are homeless, require home and hospital teaching, or who are being home schooled by their parents. In many other school systems, the programs for homeless education, home/hospital teaching and home schooling are administered by separate departments and staffs.</p> <p>Students attending the Alternative Education Program at CEO have many varied needs which are not currently matched with the PPW time availability required to effect sustained and meaningful change and progress.</p>	3.0	346,797
	<b>Car (\$11,000) and office setup (\$2,500) for each new Pupil Personnel Worker</b>		40,500
	<b>3.0 Clerical Positions to support three Pupil Personnel Worker</b>	3.0	131,648
<b>Total - Instructional/Education Services</b>		<b>81.5</b>	<b>\$ 5,357,057</b>

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Line	Description	FTE	Total
<b>Instructional - Curriculum &amp; Instruction:</b>			
10	<b>16.5 Elementary Math Coaches</b> - To establish a standard of 0.5 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.	16.5	1,038,795
11	<b>15.0 FTE Teacher Mentors</b> - Comar regulations indicate a ratio of 15:1 for probationary teachers/mentors. With the increased number of new hires and the increase to three years to be eligible for tenured status, HCPS mentor cadre needs an additional 15 mentors to be aligned with meeting the 15:1 ratio guidelines.	15.0	977,280
12	<b>1.0 FTE Secretary for Office of Professional Development</b> - (Formerly funded under Race To the Top Grant) This position will serve as an assistant to the Teacher Induction Coordinator and support the work of the Professional Development Office. This position supports all of the special pay forms, student intern paperwork, observation write-ups, CPD credit memos, as well as general clerical support. The Professional Development Office coordinates over 200 student interns and over 300 field placements for students at Harford Community College, other local colleges and universities, and online venues.	1.0	43,883
13	<b>1.0 FTE Accountability Support Analyst</b> - Rationale: During the past few years, the Office of Accountability has taken on additional reporting requirements by the Maryland State Department of Education. In addition, the local and state assessment programs continue to expand and require the need for additional support for our schools. Specifically, online testing has grown tremendously in our county and will continue to expand as we transition to additional assessments delivered in an online format. This requires additional staffing in this office to handle the technical aspects of the software necessary for the delivery of local and state assessments. The Office of Accountability is requesting an analyst position in order to assist our schools in an expedient and efficient manner. From 2009 to 2011, this office had 2.5 FTE positions eliminated, including 1.5 Assistant Supervisor of Accountability positions and 1.0 teacher specialist position. This position is equivalent to the support analyst positions in the Office of Technology and Information System's help desk. The role of the Office of Accountability has transitioned to an accountability and assessment help desk as the call volume has increased significantly over the past several years as we implement new software to support our various local and state assessments as well as other accountability measures (i.e., additional modules in our student instructional database and management system, our intervention tracking system, online survey system, etc.). The call volume will continue to increase dramatically as we transition to the PARCC assessments and implement other accountability and assessment software that is designed to provide the ultimate support to our schools by increasing student achievement. <b>Board Goal 2:</b> To encourage and monitor engagement between the school system and the community to support student achievement. <b>Overview:</b> The Accountability Support Analyst will provide technical assistance, general and in-depth problem analysis, resolution, training, and support for school-based and Central Office based personnel regarding local and state assessments in addition to other accountability programs.	1.0	65,425
14	<b>Project Lead the Way/Gateway to Technology Program</b> - Preparation of remaining 3 Middle schools for implementation of Project Lead the Way / Gateway to Technology program. This is in line with the Harford County Citizen Advisory Council on Career and Technology Education (CTE) recommendation to the BOE on 10/14/13 and 10/29/14. This is in line with BOE goals 1 and 2 and would provide all HCPS middle schools equal opportunities to the STEM/pre-engineering opportunities of PLTW. Each school would require approximately \$20,000 for 1 instructor and one lab/classroom for materials and equipment to implement GTT. See attached PLTW cost workbook plus \$3000 for staff training, 30 station laptop cart with laptops \$33,423 (cost for 30 Dell laptops @ \$1,060 and 1 storage cart @ \$1623). Total cost is \$53,423 per school.		160,269
15	<b>Library Materials</b> - Restore one-third Per Pupil cut in Library funding (FY12 Levels: ES \$22, MS \$22, HS \$36). The current per pupil allotment is \$9.00 for elementary and middle schools and \$15.00 for high schools. Due to secondary schools having to purchase Discovery Education this leaves \$6.89 per pupil in middle school and \$7.23 per pupil in high school. 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 three to four students depending on type. Levels would increase, on a per pupil basis, by \$4 for elementary & middle school students and \$7 for high schools students.		185,000
16	<b>System-wide professional development for support service staff</b> This budget line would provide funding to allow for professional development and training for support staff (paraeducators, secretaries, technicians). These staff members are requesting training in new technologies and software programs, as well as professional development in curriculum and instruction.		27,090

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Line	Description	FTE	Total
17	<b>System-wide professional development to support technology used in classrooms and offices</b> in coordination with professional development on curriculum, instruction, and assessment. This budget line would enable an increase in professional development opportunities for teachers in the areas of using available technologies and software in the design and implementation of curriculum, instruction, and assessment. The requested amount equals the amount needed to provide three hours of paid professional development for each of our 2,958 teaching staff.		192,317
18	<b>CTE Program-Institutes, Conferences, Meetings</b> - Increase needed to cover registration and travel costs associated with mandatory training sessions for CTE teachers to implement programs with fidelity and travel costs for teachers associated with state and national CTE student organization competitions.		6,000
19	<b>Instructional Furniture &amp; Equipment</b> - This line item has been reduced by \$308,000 or 77% since FY09. Since FY09, many purchases of instructional equipment and furniture have been deferred in an effort to be fiscally conservative. Currently this account is funded at \$107,767. It is the primary account for the purchase of all instructional equipment and furniture for 54 schools. \$200,000 would restore 65% of the funding cut since FY09.		200,000
20	<b>Business Technology Equipment</b> - This account is used to support Business and Technology teachers with equipment to maintain labs with computers, robotics, machines and new technologies (laser engravers, 3D printers and modeling technology). This equipment is vital to keep our programs current with the newest technologies. This account was funded for several years in the capital budget but was cut and has had a direct impact on the quality of our programs, age of equipment and our staff using aged equipment that is obsolete or in very limited use in colleges, business and industry.		50,000
21	<b>CTE Program-Other Equipment</b> - Funds are needed in this category to update equipment in 32 CTE programs to meet industry standards and the requirements of postsecondary articulation agreements. Funds originally "set aside" by a State Categorical Grant were replaced by funds in the Capital Budget. The elimination of these capital funds in 2013 has resulted in a steady decline of equipment replacement and upgrades (CTE CAC Recommendation # 1). <ul style="list-style-type: none"> <li>• Funds (\$100,000) were approved by the Harford County Public Schools Board of Education in 2004 to be renewed annually in the Capital Budget to replace the former State Categorical Grant set-aside money for CTE. These funds were used to upgrade equipment in the 32 state approved CTE programs. This line item in the capital budget was not approved for FY2014 or FY2015.</li> <li>• Federal grant funds used to purchase new or upgraded equipment have steadily decreased over the last five years from \$351,635 to \$283,524.</li> <li>• Harford County Public Schools has submitted letters of support from the CTE central office to the Maryland State Department of Education indicating commitment to sustaining the Pre-Engineering, Academy of Health Professions and Homeland Security programs of study in terms of technology, materials of instruction and consumables replacement and upgrades, in the absence of future state reserve grant funds.</li> </ul>		50,000
22	<b>Art Program-Other Equipment</b> - To replace art equipment as needed in 54 schools. Examples include: kilns (\$4,000 each), pug mill (\$2,700 each), mat cutter, cameras, enlarger, document cameras and printers.		10,000
23	<b>CTE Program-Instruction Program Evaluation</b> - Increase needed to cover the costs of industry assessments required for students in state approved Career and Technology Education programs. There has been a steady increase in the number of approved programs, number of participating students and cost of the assessments.		5,000
<b>Total - Instructional /Curriculum &amp; Instruction</b>		<b>33.5</b>	<b>\$ 3,011,059</b>
<b>Operations:</b>			
24	<b>6.0 Custodian II Positions for "Custodial Substitute Pool"</b> - To provide coverage for vacancies, absences and leaves.	6.0	276,291
25	<b>One Pilot Grounds Maintenance/Mowing Team</b> - 1.0 Maintenance II Position and 3.0 Maintenance I The goal is for grounds maintenance to be performed on a county wide basis rather than utilizing custodial staff for the majority of mowing, trimming and snow removal. The staff would be centrally based at Hickory annex and support the county in teams. This would allow custodial staff to concentrate on their tasks within the building. In addition, there would be a reduction in the amount of inventory of grounds equipment required since each site will not need a complete set. The grounds team would transport their equipment with them to each site. This would result in a reduction in inventory and a subsequent reduction in the required maintenance of that inventory. Additional site maintenance would include playgrounds, landscaping, and athletic field work (fertilizing, aerating, overseeding). This would enable the existing grounds crew to address the increasing inventory of stormwater management facilities. This priority item is to establish a pilot program to address 1 high, 1 middle, and five elementary schools.	4.0	173,266
	<b>Equipment for One Pilot Grounds Maintenance Team</b> - (4x4 Truck F550 dump body - \$67,000; Trailer - \$9,000; 11 ft. Cut Industrial Wing Mower- \$67,000; 60" zero turn - \$13,000; 60" Grand stand walk behind - \$8,000; 52" Grand stand walk behind - \$7,000; Weed eaters, blowers, hedge trimmers - \$5,000)		176,000

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<i>Line</i>	<i>Description</i>	<i>FTE</i>	<i>Total</i>
<b>26</b>	<b>Equipment for operations and maintenance of schools/facilities</b> - Since fiscal year 2009 equipment accounts under Operations and Maintenance have been cut by 40% (or \$325k). During this same period, the capital budget for furniture and equipment was not funded resulting in increase demands on the operating accounts. Our ability to keep our systems and equipment operating has been compromised. Accounts that have not been funded for the last 3 years include bleacher replacement, equipment & furniture, fire alarm, floor covering, folding partition replacement, locker replacement, major HVAC repairs, track reconditioning, new parking, resurfacing, vehicle replacement, and swimming pools. This request would restore approx. 50% of the equipment funding cut from the operating budget in the past six years.		162,500
<b>Total - Operations</b>		<b>10.0</b>	<b>\$ 788,057</b>
<b>Total</b>		<b>131.0</b>	<b>\$ 9,533,917</b>