

## Priority List Items

(The items listed below are not part of the Board of Education's Approved Budget for FY 2017.)

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>			
<b>Line</b>	<b>Description</b>	<b>FTE</b>	<b>Total</b>
<b>Instructional - Special Education:</b>			
1	<b>1.0 Early Intervention Community Teacher</b> - position to support the needs of 3 year old students in the community who have transferred from the IFSP to the IEP. This position will support access to instruction in the natural learning environment.	1.0	65,456
2	<b>1.0 Occupational Therapist</b> - position required to meet the unique sensory needs of the students requiring OT services.	1.0	65,456
3	<b>1.0 Transition Resource Itinerant/Special Education Teacher</b> - position to support a seamless transition for students with disabilities exiting public school and moving into community living.	1.0	65,456
4	<b>Expansion of Elementary Classroom Support Program</b> - The expansion will support the continuation of a small student to teacher ratio and reduction of bus travel time from the Havre de Grace/Aberdeen area to Red Pump Elementary School. Currently, 28 students attend the Elementary CSP regional programs. This number will increase during the 15-16 school year, which impacts the delivery of services and oversight of the programs by school administrators. The expansion will assist with a reduction of referrals to the non-public setting. Family partnerships are improved when students are educated close to the home community. This program will require 2.0 FTE Special Education Teachers, 2.0 FTE Special Education Paraeducators, a 1.0 FTE School Psychologist and a 1.0 FTE Social Worker.	6.0	331,299
5	<b>Creation of 2 elementary Life Skills Classrooms</b> to build a continuum of services to meet the unique and individual needs of students with significant cognitive disabilities in grades 3 to 5 in the Bel Air and Abingdon/Edgewood areas. This will assist with a reduction of referrals to the non-public setting. This program will require 2.0 FTE Special Education Teachers and 4.0 FTE Special Education Paraeducators.	6.0	263,697
<b>Total - Special Education</b>		<b>15.0</b>	<b>\$ 791,364</b>

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Line	Description	FTE	Total
<b>Instructional - Education Services:</b>			
6	<b>13.0 FTE Elementary Classroom Teachers</b> - To restore elementary school teaching positions to prior staffing levels. This will reduce the 2016 - 2017 class sizes in kindergarten through 5th grade. The addition of 13.0 teachers will support the effort to maintain class sizes of under 25 students.	13.0	837,929
7	<b>18.0 FTE Middle School Teaching Positions</b> - To restore middle school teaching positions to prior staffing levels 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.	18.0	1,160,209
8	<b>18.0 FTE High School Teaching Positions</b> - To restore high school teaching positions 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 has grown to where for SY 2013-14 eight 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.	18.0	1,160,209
9	<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	113,255
10	<b>1.0 FTE 10 month Assistant Principal split between Norrisville and Darlington Elementary Schools</b> - A .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.	1.0	113,255
11	<b>1.0 FTE Guidance Counselor at Harford Technical High School</b> - to replace the position that was eliminated during the 2013-2014 school year, the current student to counselor ratio 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 to ensure compliance with MSDE rules and regulations.	1.0	67,956
<b>Total - Instructional/Education Services</b>		<b>52.0</b>	<b>\$ 3,452,813</b>

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Line	Description	FTE	Total
<b>Instructional - Curriculum &amp; Instruction:</b>			
12	<b>10.5 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 regarding mathematics content, as well as plan and implement rigorous instruction.	10.5	676,789
13	<b>10.0 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. 5.0 FTE Mentors have been requested as critical needs. The additional 10.0 FTEs will enable HCPS to comply with the COMAR regulations of a 15:1 teacher/mentor ratio.	10.0	666,456
14	<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. 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 implement the PARCC assessments and 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	83,012
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>6.0 ESOL Teachers</b> - As of October, 2015 seven certified, itinerant ESOL Teachers provide direct ESOL services to 465 students. These teachers serve between four and thirteen buildings and average of approximately 66 students each. This is well above the state recommended ratio of 30-35:1. In addition, the ESOL teachers have 151 Reclassified English Language Learners on their caseloads. The additional six teachers would lower the average student ratio from 66:1 to 36:1. This would bring HCPS much closer to the state recommended ratio of 30-35:1.	6.0	386,736

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<b>Instructional - Curriculum &amp; Instruction:</b>			
17	<p><b>ESOL Registrar increased from part time to full time</b> - This position is responsible for performing diagnostic language assessment for each new potential HCPS ESOL student. This occurs throughout the school year. Additionally, the ESOL Registrar:</p> <ul style="list-style-type: none"> <li>• Ensures that the parents/guardians of newly-enrolled English Language Learners complete and sign the Home Language Survey and the Notification of Placement in the English Language Development Program Form</li> <li>• Initiates an ELL PLAN which ESOL staff members will have signed by all necessary individuals</li> <li>• Maintains accurate files of newly-enrolled English Language Learners</li> <li>• Assists, as needed, in the administration of the summative language proficiency assessment to English Language Learners</li> <li>• Informs the school-assigned ESOL staff members of newly-enrolled English Language Learners</li> <li>• Communicates pertinent information about newly-enrolled English Language Learners to school personnel</li> <li>• Assists the Office of World Languages and ESOL and the Office of Accountability in the aggregation and dissemination of State-required data</li> <li>• Provides pertinent Family Welcome Center information to the parents/guardians of English Language Learners about HCPS and community program offerings</li> <li>• Assists in the design, promotion, presentation, and scheduling of informational seminars to the parents of English Language Learners and school personnel</li> <li>• Travels, as necessary, to school sites to perform ESOL Registrar duties</li> </ul> <p>Increasing our current ESOL Registrar's position to full-time would afford the ESOL Registrar the time required to complete these tasks.</p>		24,193
18	<p><b>1.0 FTE 11 Month Elementary Reading/Language Arts Content Curriculum Specialist</b> - The elementary Reading/Language Arts Content Curriculum Specialist position is an eleven month teacher position that will support the Supervisor of English, Reading and Related Language Arts with the implementation of the Maryland College and Career Ready Standards and the PARCC assessments through observation and evaluation of teachers professional development, and other related content initiatives. This position will provide direct support to teachers in the area of reading and Language Arts. In addition to working with reading specialists and elementary teachers, the Elementary Reading/Language Arts Content Curriculum Specialist will collaborate with other content supervisors, the Office of Professional Development, and Instructional Leadership Team.</p>	1.0	74,078
19	<p><b>1.0 FTE 11 Month Teacher Specialist Health Education</b> - Health Education is a COMAR required content area K-12. Curriculum, instruction, assessment must be created, monitored and evaluated in order to maintain a comprehensive health education program of study. The content area also requires partnerships with many groups including the Office of Drug Control, Harford County Health Department, Maryland State Department, and Healthy Harford.</p>	1.0	74,078
20	<p><b>Increase 10 month Teacher Specialist positions to 11 month positions</b> - The volume of curriculum writing continues to increase on an annual basis, which demands more time to work one on one with teaching staff during the summer months. In turn, a significant degree of professional development is needed in order to provide appropriate follow up support to teaching staff. As a result of this, an additional twenty days of contractual work will allow time for appropriate curriculum writing and oversight, along with time for professional development preparation and implementation. The following positions would be moved to 11 month: Elementary Science, Mathematics, International Baccalaureate, Natural Resources and Magnet Programs.</p>		38,714

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Line	Description	FTE	Total
<b>Instructional - Curriculum &amp; Instruction:</b>			
21	<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
22	<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 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 for 54 schools. \$200,000 would restore 65% of the funding cut since FY09.		200,000
<b>Total - Instructional /Curriculum &amp; Instruction</b>		<b>29.5</b>	<b>\$ 2,601,374</b>
<b>Operations:</b>			
23	<b>4.0 Custodian II Positions</b> for "Custodial Substitute Pool" - To provide coverage for vacancies, absences and leaves.	4.0	173,741
24	<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>4.0</b>	<b>\$ 336,241</b>
<b>Administration: Human Resources, Technology &amp; Purchasing</b>			
25	<b>.5 FTE Wellness Program Specialist</b> - HCPS spends roughly 86% of its budget on employee salary and benefits. One of the biggest increases in expenditures year to year is health insurance for employees. In FY15 HCPS spent over \$67M on health insurance premiums for its employees. HCPS is self insured, so a reduction in plan usage will result in a reduction in future premiums. The healthier the employee population is the less they will utilize their health insurance plan and thus a reduction in premiums will occur. By creating a Wellness Program Specialist, HCPS will have the capability to target and evaluate its overall employee wellness initiatives. The Wellness Program Specialist will be a .5 FTE non-benefit eligible position assigned to the Office of Human Resources and work in collaboration with the Medical Case Manager. This program is proposed as a 1 year pilot program.	0.5	23,351
26	<b>Life cycle replacement of the student information system (eschoolPlus).</b> Current system was installed in FY12.		300,000
<b>Total - Administration</b>		<b>0.5</b>	<b>\$ 323,351</b>
<b>Total</b>		<b>101.0</b>	<b>\$ 7,505,144</b>

