

## Critical Needs List

(The items listed below are not part of the Board of Education's Approved Budget for FY 2018.)

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 Critical Needs 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 Critical Needs List - FY 2018</b>			
<b>Line</b>	<b>Description</b>	<b>FTE</b>	<b>Total</b>
<b>Instructional - Special Education:</b>			
<b>SE-1</b>	<b>2.0 FTE Special Education Teachers and 5.0 FTE Para-educators</b> - Expansion of the Early Learner and Early Intervention Programs – The expansion will support the continuation of the small student to teacher ratio for the Early Learner and Early Intervention Programs and establish the opportunity to support the Learning Together Program within the Early Intervention Classes across all regional pre-school SE sites. Currently, the program is over capacity at HWES, and almost at capacity at HXES and EDES. The expansion will assist with addressing the needs of students in the LRE and divert from the non-public setting. Family partnerships are improved when students are educated close to the home community. Without an expansion of these programs, overcrowding of classrooms will occur, which will create the following: Students would not receive quality educational opportunity that is based upon evidence-based and research-based practices; Student behaviors may increase and intensify. Classroom behavior management will create stressful situations for the teachers and support staff; increased caseloads, IEP meetings, and lesson planning for teachers.	7.0	300,800
<b>SE-2</b>	<b>1.0 FTE Special Education Teacher, 2.0 FTE Special Education para-educators</b> - Behavior Support Program at Alt ED – This program is replacing grant-funded supports at Alt ED and will address the social-emotional needs of the students of special education and general education students. (In partnership with item #SS-1 Instruction - Student Services) Without additional support, overcrowding of classrooms will occur, which will create the following situations: Referrals to a non-public placement will increase; Students' counseling needs will not be addressed in a timely manner to address social, emotional, and behavioral needs; Unaddressed needs will result in increase of outbursts, which can result in injury to students and/or staff. Safety will be compromised at Alt Ed.	3.0	133,534
<b>SE-3</b>	<b>1.0 FTE Special Educator and 4.0 FTE para-educators</b> - Classroom Support Classrooms for Kindergarten – This program is an enhancement to the currently operating CSPs at Red Pump Elementary School and Joppatowne Elementary Schools. It is targeted to address the increasing social/emotional needs of kindergarten students. Without additional support, the following scenarios will occur: Students social, emotional and behavioral needs will not be met in the least restrictive environment; Placements in the non-public setting will increase.	5.0	200,997

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Line	Description	FTE	Total
<b>Instructional - Special Education:</b>			
SE-4	<b>1.0 FTE Social Worker position</b> – This position will enable a full-time Social Worker to be assigned to the CSP programs at Red Pump and Joppatowne Elementary. The cost of this position is offset by a reduction of 2.0 FTE Inclusion Helpers. Without a full-time social worker in each school with a CSP, the following scenarios will occur: The counseling needs of students will not be addressed in a timely manner to address the social, emotional, and behavioral needs; This will create compliance concerns with implementing the IEPs.	(1.0)	6,640
SE-5	<b>1.0 FTE Behavioral Analyst BCBA, 1.0 FTE Social Worker, 1.0 FTE Teacher Specialist, and 2.0 FTE Behavior Technicians</b> - Pilot Elementary Behavior Support Team – This team will be responsive to significant student behaviors that have escalated and are severely interfering/impacting with the learning of the identified student and/or peers in an elementary school. Without a Support Team, the following situations will occur: Administrators, teachers and support staff will continue to be handling complex and escalating behavioral crisis; Safety of students and staff is compromised; Needed training will be compromised; Referrals to special education and non-public placements will increase.	5.0	274,950
SE-6	<b>2.0 FTE 11Month Speech Pathologists for Infant/Toddlers</b> – These positions will address the additional services that are required to meet the needs of the children in the home and community settings. If this position is not created, HCPS will need to spend more money when utilizing contractual positions to meet the needs of the children. The cost of a contractual SLP position is between \$65 and \$73 per hour based upon the experience level of the contractor.	2.0	142,134
SE-7	<b>1.0 FTE Transition Resource Itinerant</b> – The position will ensure that Special Education is meeting the IDEA standards of College and Career Readiness for students with disabilities. Without this position: IEP compliance will be compromised and students will not have workplace experiences to ensure that they are College and Career Ready upon exiting HCPS.	1.0	66,072
SE-8	<b>2.0 FTE Special Education Teachers and 9.0 Special Education Para-educators</b> - Expansion of the Elementary School STRIVE Program - This expansion will support the continuation of a small student to teacher ratio. The number of students who are identified for the STRIVE program continue to grow. It is estimated that for the 17-18 school year, capacity will be reached in the elementary schools. Plans need to be put in place to allocate funding for the 18-19 school year. The increase number impacts the delivery of services and the 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 close to the home community. Without the expansion of the elementary program, the classrooms will become overcrowded and the following situations will occur: Students will not receive quality educational opportunity based upon evidence-based and research-based practices; Student behaviors may increase and intensify. Classroom behavior management would create stressful situations for the teachers and support staff; increased caseloads, IEP meetings, and lesson planning for teachers.	11.0	435,725
SE-9	<b>1.0 FTE Behavioral Analyst (BCBA) for 3 to 5 year old classes</b> – The BCBA position is needed to address the escalating behaviors of the younger students. Without additional support, the following scenarios will occur: Students social, emotional, and behavioral needs will not be met in the least restrictive environment; Functional Behavior Assessments (FBA) and Behavior Intervention Plans (BIP) will not be completed in a timely manner, thus the appropriate response to the aberrant behaviors will not occur; Placements in the non-public setting will increase.	1.0	66,072
SE-10	<b>1.0 FTE Transition Resource Para-educator</b> - The position will ensure that Special Education is meeting the IDEA standards of College and Career Readiness for students with disabilities by supporting students in the workplace. Without this position, the following situations will occur: Without 'on the job' job coaching for students with disabilities, work experiences will be limited for students with disabilities and students' IEPs will be out of compliance in the area of transitioning.	1.0	33,731

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Line	Description	FTE	Total
<b>Instructional - Special Education:</b>			
SE-11	<b>1.0 FTE Individual Education Plan Mentor</b> – To meet the need of mentoring new special educators in the writing of IEPs an additional IEP Mentor is requested. For the 15-16 and 16-17 school years, approximately 70 new special educators have been hired each year. Special Educators are required to meet IDEA compliance standards when writing IEPs. Without the additional position, IEP training for new special educators is significantly limited and on-going professional development process is delayed.	1.0	66,072
SE-12	<b>2.0 FTE Special Educators and 4.0 Para-educators</b> - Future Link Expansion to 'on School Campus' Program – This program addresses the needs of the 18 to 21 year old special education population who have not developed the communication and/or behavioral skills required for the off-campus Future Link Program. The program would explicitly address the independent living skills the students need upon exiting at age 21 and will require an additional 2.0 FTE Special Educators and 4.0 para-educators. Without the expansion, the following situations will occur: Life skills classrooms for students earning a Certificate of Program Completion will have an age range from 14 to 21 year old students. This wide age span creates challenges for appropriately meeting the needs of all students; 18 to 21 year-old students are not exiting school with quality Career Ready experiences, which is a compliance issue; Students are limited in the skills that they develop to foster independence and employment opportunities.	6.0	267,069
<b>Total - Special Education</b>		<b>42.0</b>	<b>\$ 1,993,795</b>
<b>Instructional - Education Services:</b>			
ES-1	<b>18.0 FTE Elementary Classroom Teachers</b> - To restore elementary school teaching positions to prior staffing levels. This will reduce the 2017 - 2018 class sizes in kindergarten through 5th grade. The addition of 18.0 teachers will support the effort to maintain class sizes of under 25 students. Based on enrollment projections for the 2017-2018 school year, there is the potential for class sizes to be in the 25 to 30 student range in 13 classrooms. Kindergarten enrollment for 2017-2018 cannot be predicted, however class sizes at that level this year have continued to grow beyond 20 students in each classroom in five schools. The addition of 5 teachers will allow unexpected spikes in enrollment to be addressed with additional staffing as those situations occur.	18.0	1,189,292
ES-2	<b>7.0 FTE Middle School Teaching Positions</b> - To reduce middle school average class sizes below 25 at selected schools where these numbers have risen beyond that target. The addition of these teachers can be used to facilitate the maintenance of teams and take pressure off of the Unified Arts program.	7.0	462,503
ES-3	<b>2.0 FTE High School Teaching Positions</b> - To reduce class sizes at the two high schools with the largest average class sizes, and which experience additional pressure to balance class sizes because of the presence of magnet programs at those schools. The addition of these teachers will alleviate pressure to eliminate rigorous course offerings or other specialized courses due to the overall expansion of class sizes.	2.0	132,144
<b>Total - Instructional/Education Services</b>		<b>27.0</b>	<b>\$ 1,783,938</b>
<b>Instructional - Curriculum &amp; Instruction:</b>			
CI-1	<b>16.5 FTE 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 co-teach with teachers, receive specialized professional development with regard to mathematics to ensure appropriate math intervention and classroom instruction is provided to students. With the purchase of the enVision2.0 mathematics textbook series, the math coaches directly support the system-wide implementation of the Maryland College and Career Ready Standards and are utilized in elementary schools to deliver professional development for teachers in order to build their capacity regarding mathematics content, as well as plan and implement rigorous instruction. Without math coaches' one-on-one and group support, many of our elementary teachers may not have the mathematical content knowledge to support complete number sense as children develop understanding in mathematics. Current research suggests math coaches impacting improving teacher instructional practice and improving student achievement.	16.5	1,090,184

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Line	Description	FTE	Total
<b>Instructional - Curriculum &amp; Instruction:</b>			
<b>CI-2</b>	<p><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 full-time mentors to be aligned with meeting the 15:1 ratio guidelines. The additional 15.0 FTEs will enable HCPS to comply with the COMAR regulations of a 15:1 teacher/mentor ratio. If we are not able to add additional full-time, released mentors to move closer to the ratio that the research suggests allows for the most teacher and student growth, the effectiveness of what we have to offer all probationary teachers across the district will be compromised. Research supports the 15:1 ratio because it ensures a mentor has the time to consistently engage a new teacher in the activities delineated in our 3 Starting Strong research-based documents. Without additional full-time, released mentors, and with caseloads nearly double the recommendation, mentors will simply not be able to complete the activities or invest the time needed to ensure teacher growth; and thereby, could impact teacher retention. Current research also shows that teachers who have a full-time, released mentor who can spend time engaged in these activities will have students grow academically equivalent to one year and four or five months.</p>	15.0	1,024,021
<b>CI-3</b>	<p><b>6.0 FTE ESOL Teachers</b> - As of October, 2016 seven certified, itinerant ESOL Teachers provide direct ESOL services to 508 students. These teachers serve between four and thirteen buildings and average of approximately 73 students each. This is well above the state recommended ratio of 30-35:1 In addition, the ESOL teachers have 166 Reclassified English Language Learners on their caseloads. The additional seven teachers would lower the average student ratio from 73:1 to 39:1 This would bring HCPS much closer to the state recommended ratio of 30-35:1 Without a more acceptable student-teacher ratio, MSDE could report it as finding in our 2017-18 Monitoring Visit. If this occurs, MSDE would work with HCPS to develop a plan for reducing our student-teacher ratios. Additionally, under the Every Student Succeeds Act, there will be a shift in accountability for English Learners in all schools.</p>	6.0	396,431
<b>CI-4</b>	<p><b>1.0 FTE 10 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 implementation of the pre-K to 12 health education curriculum mandated by COMAR requires the supervision and professional development of health education teachers, as well as the health education curriculum and program provided by general education teachers in the elementary school. 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. Health related issues and information are dynamic resulting in impact/action with our community partners, curriculum, and professional development that require immediate response. Without this additional support to schools, the system might not have representation on the aforementioned community and MSDE committees that address health topics, thereby, possibly impacting HCPS ability to receive grants and other vital information. Additionally, the content specialist would provide on-site professional learning opportunities to deepen teacher knowledge of both content, pedagogy, and support for teachers regarding Family Life, Drug Education, and other health related topics.</p>	1.0	68,358

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Line	Description	FTE	Total
<b>Instructional - Curriculum &amp; Instruction:</b>			
CI-5	<p><b>1.0 FTE 10 Month Elementary Reading/Language Arts Content Curriculum Specialist -</b>                      The elementary Reading/Language Arts Content Curriculum Specialist position is a ten 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. As the elementary program evolves and new programs are initiated, the specialist position will be invaluable in supporting teachers in the professional development needed for full implementation. Research shows that on-site collaborative planning and lesson study is the most effective practice to increase teacher effectiveness. The elementary content specialist would be able to fulfill this role with school-based support. 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. Without the on-going support of a Content Curriculum Specialist in reading, many elementary teachers may not have the reading content knowledge to support students in reading development. Students are expected to read more complex text and to respond in writing at higher levels. The content specialist position is critical in planning with elementary teachers who are generalists and who are not specifically trained as reading specialists. Teachers need to understand how to differentiate reading instruction to meet the needs of a diverse level of readers. The content specialist would provide on-site professional learning opportunities to deepen teacher knowledge of both content and pedagogy.</p>	1.0	68,358
CI-6	<p><b>CTE Teacher Training -</b> To maintain the level of training required for full implementation of the specialized programs offered from the CTE office, teachers require specialized training from outside parties that offer these institutes. This includes training for IB, PLTW (Middle and High schools), AP, AOF, and MSDE. These programs require teachers to participate in the specialized training to access curriculum, administer certification assessments and endorse our students as meeting state certification/license requirements. CTE is a high-demand teaching area, and as such, some teachers who receive the training may leave HCPS for other employment opportunities. When these teachers leave the system, the system must train the teachers filling the vacant position(s).</p>	0.0	15,000
CI-7	<p><b>System-wide Professional Development -</b> System-wide Professional Development - Build the capacity of all teachers to use instructional technologies such as student devices, itsLearning (the Learning Management System) and instructional software when delivering content and curriculum. As more and more instructional technology tools are available to teachers and students, it is imperative that teachers are supported in appropriately using them so that the affordances they provide are realized. Devices and other tools presented without proper support cannot lead to anticipated gains in student engagement or achievement, and will not adequately prepare students for testing online or using technology in college and career. The devices and other instructional technology tools are only as effective as their users. Training and ongoing support are required to ensure that teachers have the knowledge and skills necessary to most effectively enhance their instruction with the new tools. This budget line would increase the professional development opportunities for teachers to learn how to use available technology and software when designing and implementing curriculum, instruction, and assessment. The requested amount is equivalent to providing three hours of paid professional development for each of our 2,977.6 teaching staff.</p>		192,459
CI-8	<p><b>Instructional Furniture &amp; Equipment -</b> This line item has been reduced by \$308,000 or 77% since FY09. Currently this account is funded at \$107,767 This account supplements the 54 school-based operating budgets with instructional equipment purchases, which includes classroom instructional technology. \$200,000 would restore 65% of the funding cut since FY09. Since FY09, many purchases of instructional equipment have been deferred in an effort to be fiscally conservative. Without the additional funding, the deferment of the instructional equipment continues to impact classroom instruction.</p>		200,000

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Line	Description	FTE	Total
<b>Instructional - Curriculum &amp; Instruction:</b>			
CI-9	<p><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 &amp; middle school students and \$7 for high schools students. The lack of funding compromises the state number of recommended items in school media centers and impacts overall school budgets, classroom instruction, and implementation of the curriculum.</p>	0.0	185,000
<b>Total - Instructional /Curriculum &amp; Instruction</b>		<b>39.5</b>	<b>\$ 3,239,812</b>
<b>Instructional - Student Services</b>			
SS-1	<p><b>2.0 FTE social workers, .5 FTE additional school psychologist, and 3.0 FTE behavioral technicians with the support of contractual staff that includes the part-time positions of: psychiatrist, nurse practitioner, and a drug counselor</b> - Currently, clinical supports to students at AEP are provided under a grant from the Local Management Board. We have been informed that local support for this grant may disappear due to lack of state funding. These clinical supports are essential to address the diverse needs of the students at AEP, and reduce the likelihood of more costly non-public placement. (In partnership with item #SE-3 under Instructional - Special Education)</p>	5.5	\$ 236,245
SS-2	<p><b>1.5 FTE to provide Full Time Elementary Guidance Counselors</b> - 4 FTE at Churchville; .6 FTE Darlington and .5 FTE Normsville. Due to the limited availability of school counselors in these schools, it is difficult to maintain an effective and comprehensive school counseling program that will satisfy the requirements of the Common Core College and Career Readiness Standards, and fully support the social and emotional development of our children on a daily basis. Currently, the part-time assignment of the school counselor means that schools cannot be immediately responsive and supportive to students in emotional/social crisis when the counselor is not present. 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. Churchville ES: 613:.6 Darlington ES: 285:.4 Normsville ES: 396:.5</p>	1.5	\$ 99,108
SS-3	<p><b>1.0 FTE Pupil Personnel Worker (PPW)</b> position is requested to provide more targeted/intensive support to the Alternative Education Program @ CEO/Aberdeen High School. 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. Given the caseload and administrative responsibilities, current staffing does not allow the pupil personnel workers to be immediately responsive to school and parent requests for assistance, and can result in delays in the provision of services. 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. Cost includes vehicle, computer, phone and office setup.</p>	1.0	\$ 138,465
	<b>1.0 Clerical Position to support the Pupil Personnel Worker</b>	1.0	\$ 45,090

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Line	Description	FTE	Total
<b>Instructional - Student Services</b>			
SS-4	<b>1.0 FTE 11 Month School Psychologist</b> - to provide more targeted/intensive support to the Alternative Education Program @ CEO. Currently, AEP shares its school psychologist with another elementary school. Students attending the AEP present many complex diverse needs. A disproportionate number are students with IEP's or Section 504 disabilities requiring intensive behavioral support, crisis management, and regular group or individual counseling from qualified mental health specialist. The program currently relies on grant funding from the Harford County Local Management Board via an outpatient mental health treatment provider for many of these services. There is a strong likelihood that this funding will no longer be available after FY17 due to a shift in program priorities from the Governor's Office for Children. These clinical supports are essential to address the diverse needs of the students at AEP, and reduce the likelihood of more costly non-public placement.	1.0	\$ 71,067
SS-5	<b>Computer Hardware</b> - Additional funds are needed to cover the replacement costs for office computers and printers for 9 Pupil Personnel Workers and their secretaries. Current equipment is over 5 years old and requires refreshment per OTIS in order to be compatible with current and future operating systems.		\$ 21,000
SS-6	<b>Computer Hardware</b> - Additional funds are needed to cover the replacement costs for office computers and printers for 25 school psychologists. Current equipment is over 5 years old and requires refreshment per OTIS in order to be compatible with current and future operating systems.		\$ 25,000
<b>Total - Instructional /Student Services</b>		<b>10.0</b>	<b>\$ 635,973.48</b>
<b>Operations:</b>			
OPER-1	<b>4.0 FTE Custodian II Positions</b> for "Custodial Substitute Pool" - To provide coverage for vacancies, absences and leaves. Without the requested positions HCPS will continue to lack the resources needed to adequately provide custodial staffing support to schools that experience custodials staffing shortages due to long-term employee absences. This request impacts building readiness and housekeeping requirements on a daily basis throughout the year.	4.0	173,329
OPER-2	<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. Capital 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 approximately 50% of the equipment funding cut from the operating budget in the past six years. When repairs can no longer be made to the equipment or system, the school will be without that equipment, system or component until replacement funding is available. In the case of regulatory issues, non-compliance could result in fines and additional program requirements or oversight.	0.0	162,500
OPER-3	<b>Stormwater management, Erosion, Sediment Control</b> - Existing stormwater management features require routine repair as well as corrections for deficiencies identified during Harford County inspections. Restoration of grounds and stormwater management features includes erosion control, aeration, fertilization and control of invasive species. In addition, funds are needed to address critical stormwater piping failures and infrastructure repairs throughout the County. This category has not been funded in the capital budget the last 4 years. These funds are needed to comply with Federal, State and Local laws pertaining to stormwater management and ground water discharge. Failure to address identified items impacts the County's compliance to State regulations.	0.0	485,000

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Line	Description	FTE	Total
<b>Operations:</b>			
OPER-4	<p><b>MBE/Procurement position</b> - In response to the continually expanding MBE documentation requirements mandated by the State. This should be a Purchasing position responsible for procurements for Planning &amp; Construction, 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 Management, and Planning &amp; Construction departments meet the newly established compliance requirements set forth by the State, as well as increase efficiency for each of these departments. This position would be classified as a Purchasing Agent I. If MBE requirements are not met, State participation for capital projects could be withdrawn.</p>	1.0	101,183
OPER-5	<p><b>Replacement of Classroom Locksets</b> - HCPS has established a procedure where classrooms with older type locksets are to be kept locked at all times. In classrooms with new type locksets, the teacher has the ability to lock the door at a moments notice from the security of their room. Funds are requested for the replacement of the locksets at two schools, William Paca/Old Post Road ES (92 locksets) and Norrisville ES (15 locksets). Without the requested funding HCPS will continue to lack the resources needed to adequately maintain building/classroom hardware components at identified schools. This request impacts building safety and security requirements and compromises our ability to protect HCPS building assets, students and employees.</p>	0.0	41,409
OPER-6	<p><b>Security Camera Updates</b> - Since FY2013 the \$200,000 safety and security capital projects budget has not been funded. This request is to upgrade two older camera systems at Joppatowne and C Milton Wright High Schools. The upgrade would replace the existing cameras which have very poor image quality with cameras that display much better video quality. These images are vital to investigations. Without the requested funding HCPS will continue to lack the resources needed to adequately maintain security camera systems at identified schools. This request impacts building safety and security requirements and compromises our ability to investigate inappropriate student and employee behavior issues that are reported as well as to monitor and protect HCPS building assets.</p>	0.0	120,000
<b>Total - Operations</b>		<b>5.0</b>	<b>\$ 1,083,422</b>
<b>Administration:</b>			
ADMIN-1	<p><b>Life cycle replacement of the student information system (eschoolPlus).</b> eSchoolPlus, our student information system and system of record for all student information, was last upgraded July 2013 to version release 2.5. The annual maintenance contract DOES NOT cover a version upgrade. Such upgrades typically include a hardware infrastructure upgrade to support the major software deliverable. Currently, HCPS is three (3) version releases behind eSchoolPlus product version 4.0, which is a complete rewrite to use a modern programming code language and integrated development environment. The change drives a different skillset in the Sungard workforce than was required for older versions, thus Sungard desires to withdraw support for the older versions and focus its resources on the version 4.x product. HCPS must upgrade to version release 4.0 at a minimum to retain support and service pack updates to correct code errors and "bugs" Specifically, fixes and service packs for older releases will not be developed and resolution of support cases for customers running older version cannot be guaranteed.</p>	0.0	300,000
ADMIN-2	<p><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 FY16 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. 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. Without the Wellness Specialist, HCPS will not be able to provide research based employee wellness initiatives, negatively impacting and limiting the overall health of the district. There would be no collaboration with employees to create a well-rounded and healthy workforce. It has been documented that a well-funded initiative dramatically lowers the health care cost of an organization. The position would contribute to future cost avoidance similar to that of the Medical Case Manager.</p>	0.5	23,368



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Line	Description	FTE	Total
<b>Administration:</b>			
<b>ADMIN-3</b>	<b>Postage Increase</b> - While every effort is made to communicate electronically or "paperless" with both staff and parents/guardians, there are instances where there is a need to send information to employees and/or parents/guardians via mail. Additional funding for postage is necessary to ensure Harford County Public Schools departments such as Human Resources, Student Services, Transportation and others, are able to continue sending items to students and staff via mail. With over 37,500 students and over 5,000 employees, remaining in communication is very important and the addition of these funds will secure our ability to maintain this level of communication.	0.0	5,000
<b>Total - Administration</b>		<b>0.5</b>	<b>\$ 328,368</b>
<b>Total</b>		<b>124.0</b>	<b>\$ 9,065,309</b>

