



Programs and Services Gaps (not included in the Superintendent's Proposed FY 2021 Operating Budget)

DIVISION	#	PROGRAM	DESCRIPTION OF CHANGE	COST	SUBCATEGORY	FTE	CLASSIFICATION OF UNMET NEED
Division of Academics	1	Homewood (3402)	This program or service gap exists because HCPSS does not have sufficient testing materials to accurately address student needs. The impact of this is less support for students and longer response times for students experiencing mental health difficulties or who require testing to help individualize instruction or behavioral supports.	63,000	Positions - 1.0 Teacher	1	Student Centered Practices
	2	Homewood (3402)	This program or service gap exists because of increasing needs at the school. The impact of this is that students requiring behavioral support receive that support from special educators or school counselors who have additional responsibilities and less expertise with behavioral support.	75,000	Positions - 1.0 Behavior Specialist	1	Student Centered Practices
	3	Homewood (3402)	This program or service gap exists because of a delay in support due to capacity. The impact of this is when students in the Gateway program present safety or well-being needs, they require additional supports.	98,000	Positions - 2.0 Mental Health Tech	2	Student Centered Practices
	4	Academic Support for Schools (3202)	This program or service gap exists because student textbooks are increasingly out of date and in disrepair. The impact of this is that students are unable to take a textbook home for use.	209,000	Supplies - Textbooks		Student Centered Practices
	5	Academic Support for Schools (3202)	This program or service gap exists because high school courses are at a critical risk of not being offered due to a lack of functioning technology. The impact of this is an inequity of instructional resources.	3,005,830	Technology - Computer		Student Centered Practices
Division of Academics - Curriculum and Instruction	6	Health Education (1101)	This program or service gap exists because of the necessary COMAR-required professional learning. The impact is that teachers have fewer opportunities to engage in timely professional learning.	1,000	Contracted		Student Centered Practices
	7	Library Media (1501)	This program or service gap exists because there will be fewer opportunities for teachers to engage in timely professional learning for school librarians.	1,880	Wages - Workshop		Student Centered Practices
	8	Physical Education (1701)	This program or service gap exists because teachers will have less opportunities to engage in timely professional learning and mentoring for content, instruction, and meeting the needs of diverse learners.	1,980	Wages - Substitute		Student Centered Practices
	9	Instructional Technology (2501)	This program or service gap exists because of the reduction of funds for subscriptions and services for ADA compliance. While all programs are designed with compliance in mind, a potential impact is that some content may not be provided in a compliant format.	2,000	Contracted		Student Centered Practices
	10	Science - Secondary (1901)	This program or service gap exists because of the reduction of funds to repair equipment including microscopes, balances, autoclaves, etc. The impact is that less repairs/replacements are able to be made.	2,000	Repair - Equipment		Student Centered Practices
	11	Health Education (1101)	This program or service gap exists because of limited wages for teachers to engage in professional learning. The impact is that teachers have less opportunities to engage in timely professional learning for content, instruction, and meeting the needs of diverse learners.	2,100	Wages - Workshop		Student Centered Practices
	12	Art (0601)	This program or service gap exists because of the elimination of art supplies MOI funding for Pre-K. The impact is that Pre-K will not receive art MOI funding for school-based purchases.	2,509	Supplies		Student Centered Practices
	13	Gifted and Talented (2301)	This program or service gap exists because of limited funds for contracted consultants, enhancing outreach to underrepresented populations in GT programming. The impact is that there is limited resources for program enhancements.	3,000	Contracted		Student Centered Practices
	14	Library Media (1501)	This program or service gap exists because of limited pier diem wages for each school to have two additional work days for librarians to complete inventory tasks. The impact is that, if these additional days are not funded, then schools may not have accurate inventories of equipment and books.	3,000	Wages - Summer Pay		Responsive Efficient Operations
	15	Instructional Technology (2501)	This program or service gap exists because of reduced supply funding to support school needs. The impact is that the program has less funding to support purchases for schools.	3,852	Supplies		Student Centered Practices
	16	English Language Arts - Secondary (0901)	This program or service gap exists because of reduced allocated funding for transportation for Speech and Debate teams. The impact is that additional events may not be funded.	4,000	Trans - Bus Contracts		Student Centered Practices
	17	Instructional Technology (2501)	This program or service gap exists because of limited wages for teachers to engage in professional learning. The impact is that teachers have less opportunities to engage in timely professional learning for content, instruction, and meeting the needs of diverse learners.	4,000	Wages - Workshop		Student Centered Practices
	18	Reading - Elementary (1802)	This program or service gap exists because of a prior year reduction of Materials of Instruction (MOI) funding for schools. MOI funds are school-based discretionary funds to provide or replace necessary instructional supplies based on individual classroom needs. The impact is that schools will receive less per pupil MOI funding for necessary school-based purchases.	6,678	Supplies		Student Centered Practices
	19	Media Technical Services (1503)	This program or service gap exists because of additional funding needed for the centrally-based audio-visual library booking system. The impact is that it will take more time for all schools to request and receive equipment.	8,000	Contracted		Responsive Efficient Operations
	20	Elementary Science (0714)	This program or service gap exists because of a prior year reduction of Materials of Instruction (MOI) funding for schools. MOI funds are school-based discretionary funds to provide or replace necessary instructional supplies based on individual classroom needs. The impact is that schools will receive less per pupil MOI funding for necessary school-based purchases.	8,094	Supplies		Student Centered Practices
	21	Elementary Mathematics (0711)	This program or service gap exists because of a prior year reduction of Materials of Instruction (MOI) funding for schools. MOI funds are school-based discretionary funds to provide or replace necessary instructional supplies based on individual classroom needs. The impact is that schools will receive less per pupil MOI funding for necessary school-based purchases.	8,965	Supplies		Student Centered Practices
	22	Science - Secondary (1901)	This program or service gap exists because of reduced supply funding that supports school needs. The impact is that the program has less funding to support purchases of materials to be used for hands-on experiments in the classroom.	9,905	Supplies		Student Centered Practices

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Division of Academics – Curriculum and Instruction	23	Early Childhood Programs (1301)	This program or service gap exists because of a prior year reduction of Materials of Instruction (MOI) funding for schools. MOI funds are school-based discretionary funds to provide or replace necessary instructional supplies based on individual classroom needs. The impact is that schools will receive less per pupil MOI funding for necessary school-based purchases.	10,644	Supplies		Student Centered Practices
	24	Theatre and Dance (2201)	This program or service gap exists because of a prior year reduction of Materials of Instruction (MOI) funding for schools. MOI funds are school-based discretionary funds to provide or replace necessary instructional supplies based on individual classroom needs. The impact is that schools will receive less per pupil MOI funding for necessary school-based purchases.	10,800	Supplies		Student Centered Practices
	25	Physical Education (1701)	This program or service gap exists because of a prior year reduction of centralized supply funding that supports school needs. Centralized supply funding allows program managers to make larger equipment and supply purchases that are distributed to schools. When possible, program managers are able to negotiated discounted rates for larger purchases. The impact is because of the reduction, program managers have to make tough choices about how to support schools with funding based on the needs that arise throughout the school year.	13,167	Supplies		Student Centered Practices
	26	Media Technical Services (1503)	This program or service gap exists because of a prior year reduction of centralized supply funding that supports school needs. Centralized supply funding allows program managers to make larger equipment and supply purchases that are distributed to schools. When possible, program managers are able to negotiated discounted rates for larger purchases. The impact is because of the reduction, program managers have to make tough choices about how to support schools with funding based on the needs that arise throughout the school year.	14,000	Supplies		Student Centered Practices
	27	Mathematics - Secondary (1401)	This program or service gap exists because of a prior year reduction of centralized supply funding that supports school needs. Centralized supply funding allows program managers to make larger equipment and supply purchases that are distributed to schools. When possible, program managers are able to negotiated discounted rates for larger purchases. The impact is because of the reduction, program managers have to make tough choices about how to support schools with funding based on the needs that arise throughout the school year.	14,046	Supplies		Student Centered Practices
	28	Reading - Elementary (1802)	This program or service gap exists because of a prior year reduction of centralized supply funding that supports school needs. Centralized supply funding allows program managers to make larger supply purchases that are distributed to schools. When possible, program managers are able to negotiate discounted rates for larger purchases. The impact is that because of the reduction, program managers have to make tough choices about how to support schools with funding based on the needs that arise throughout the school year.	15,966	Supplies		Student Centered Practices
	29	Elementary Health (0713)	This program or service gap exists because of a prior year reduction of Materials of Instruction (MOI) funding for schools. MOI funds are school-based discretionary funds to provide or replace necessary instructional supplies based on individual classroom needs. The impact is that schools will receive less per pupil MOI funding for necessary school-based purchases.	16,440	Supplies		Student Centered Practices
	30	Reading - Secondary (1803)	This program or service gap exists because of a prior year reduction of Materials of Instruction (MOI) funding for schools. MOI funds are school-based discretionary funds to provide or replace necessary instructional supplies based on individual classroom needs. The impact is that schools will receive less per pupil MOI funding for necessary school-based purchases.	16,999	Supplies		Student Centered Practices
	31	World Languages (1001)	This program or service gap exists because of a prior year reduction of Materials of Instruction (MOI) funding for schools. MOI funds are school-based discretionary funds to provide or replace necessary instructional supplies based on individual classroom needs. The impact is that schools will receive less per pupil MOI funding for necessary school-based purchases.	17,839	Supplies		Student Centered Practices
	32	World Languages (1001)	This program or service gap exists because of a prior year reduction of centralized supply funding that supports school needs. Centralized supply funding allows program managers to make larger supply purchases that are distributed to schools. When possible, program managers are able to negotiate discounted rates for larger purchases. The impact is that because of the reduction, program managers have to make tough choices about how to support schools with funding based on the needs that arise throughout the school year.	20,085	Supplies		Student Centered Practices
	33	Reading - Secondary (1803)	This program or service gap exists because of a prior year reduction of centralized supply funding that supports school needs. Centralized supply funding allows program managers to make larger supply purchases that are distributed to schools. When possible, program managers are able to negotiate discounted rates for larger purchases. The impact is that because of the reduction, program managers have to make tough choices about how to support schools with funding based on the needs that arise throughout the school year.	20,998	Supplies		Student Centered Practices
	34	Health Education (1101)	This program or service gap exists because of a prior year reduction of centralized supply funding that supports school needs. Centralized supply funding allows program managers to make larger supply purchases that are distributed to schools. When possible, program managers are able to negotiate discounted rates for larger purchases. The impact is that because of the reduction, program managers have to make tough choices about how to support schools with funding based on the needs that arise throughout the school year.	21,020	Supplies		Student Centered Practices
	35	Social Studies - Secondary (2001)	This program or service gap exists because of a prior year reduction of Materials of Instruction (MOI) funding for schools. MOI funds are school-based discretionary funds to provide or replace necessary instructional supplies based on individual classroom needs. The impact is that schools will receive less per pupil MOI funding for necessary school-based purchases.	24,334	Supplies		Student Centered Practices
	36	Gifted and Talented (2301)	This program or service gap exists because of a prior year reduction of Materials of Instruction (MOI) funding for schools. MOI funds are school-based discretionary funds to provide or replace necessary instructional supplies based on individual classroom needs. The impact is that schools will receive less per pupil MOI funding for necessary school-based purchases.	25,888	Supplies		Student Centered Practices
37	Gifted and Talented (2301)	This program or service gap exists because of a prior year reduction of centralized supply funding that supports school needs. Centralized supply funding allows program managers to make larger supply purchases that are distributed to schools. When possible, program managers are able to negotiate discounted rates for larger purchases. The impact is that because of the reduction, program managers have to make tough choices about how to support schools with funding based on the needs that arise throughout the school year.	26,349	Supplies		Student Centered Practices	
38	Elementary Mathematics (0711)	This program or service gap exists because of a prior year reduction of Materials of Instruction (MOI) funding for schools. MOI funds are school-based discretionary funds to provide or replace necessary instructional supplies based on individual classroom needs. The impact is that schools will receive less per pupil MOI funding for necessary school-based purchases.	31,370	Supplies		Student Centered Practices	

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Division of Academics – Curriculum and Instruction	39	Library Media (1501)	This program or service gap exists because additional funds are required for subscriptions of research databases at all levels.	32,580	Maintenance Software		Student Centered Practices
	40	Elementary Science (0714)	This program or service gap exists because of a reduction in supply funding that supports school needs. The impact is that the program has less funding to support purchases for elementary Science classrooms.	34,723	Supplies		Student Centered Practices
	41	English Language Arts - Secondary (0901)	This program or service gap exists because of a reduction in supply funding that supports school needs. The impact is that the program has less funding to support purchases for secondary English Language Arts classrooms.	34,893	Supplies		Student Centered Practices
	42	Elementary Mathematics (0711)	This program or service gap exists because funding required to supports wages for teachers to engage in professional learning. The impact is that teachers have less opportunities to engage in timely professional learning for content, instruction, and meeting the needs of diverse learners.	36,000	Wages - Workshop		Student Centered Practices
	43	Art (0601)	This program or service gap exists because of a reduction in supply funding that supports school needs. The impact is that the program has less funding to support purchases for Art classrooms.	39,314	Supplies		Student Centered Practices
	44	Mathematics - Secondary (1401)	This program or service gap exists because of a prior year reduction of Materials of Instruction (MOI) funding for schools. MOI funds are school-based discretionary funds to provide or replace necessary instructional supplies based on individual classroom needs. The impact is that schools will receive less per pupil MOI funding for necessary school-based purchases.	42,245	Supplies		Student Centered Practices
	45	Instructional Technology (2501)	This program or service gap exists because of reduced educational technology funding to support meet standards aligned to ESSA computational thinking. The impact is that the program has less funding to support purchases for Instructional Technology.	43,279	Supplies		Student Centered Practices
	46	Early Childhood Programs (1301)	This program or service gap exists because of reduced supply funding that supports school needs. The impact is that the program has less funding to support purchases for Early Childhood Programs in schools.	44,977	Supplies		Student Centered Practices
	47	Art (0601)	This program or service gap exists because of an elimination of funding for the fourth grade art field trip. The impact is that schools with higher FARMS will be disproportionately impacted.	45,000	Trans - Bus Contracts		Student Centered Practices
	48	Elementary Language Arts (0710)	This program or service gap exists because of a prior year reduction of Materials of Instruction (MOI) funding for schools. MOI funds are school-based discretionary funds to provide or replace necessary instructional supplies based on individual classroom needs. The impact is that schools will receive less per pupil MOI funding for necessary school-based purchases.	50,338	Supplies		Student Centered Practices
	49	Physical Education (1701)	This program or service gap exists because of a prior year reduction of Materials of Instruction (MOI) funding for schools. MOI funds are school-based discretionary funds to provide or replace necessary instructional supplies based on individual classroom needs. The impact is that schools will receive less per pupil MOI funding for necessary school-based purchases.	53,486	Supplies		Student Centered Practices
	50	Library Media (1501)	This program or service gap exists because of a reduction of supply funding that supports school needs. The impact is that the program has less funding to support purchases for schools including audio-visual equipment and bulbs and high school video production equipment.	71,896	Supplies		Student Centered Practices
	51	English Language Arts - Secondary (0901)	This program or service gap exists because of a prior year reduction of Materials of Instruction (MOI) funding for schools. MOI funds are school-based discretionary funds to provide or replace necessary instructional supplies based on individual classroom needs. The impact is that schools will receive less per pupil MOI funding for necessary school-based purchases.	84,202	Supplies		Student Centered Practices
	52	Library Media (1501)	This program or service gap exists because of a reduction funding for Library Media in schools. The impact is that schools will receive less MOI funding for school-based purchases, including the purchase of AV supplies and bulbs.	89,725	Supplies		Student Centered Practices
	53	Science - Secondary (1901)	This program or service gap exists because of a reduction in Secondary Science classrooms. The impact is that schools will receive less MOI funding for school-based purchases of materials to be used for hands-on experiments in the classroom.	90,953	Supplies		Student Centered Practices
	54	Elementary Language Arts (0710)	This program or service gap exists because of a prior year reduction of centralized supply funding that supports school needs. Centralized supply funding allows program managers to make larger supply purchases that are distributed to schools. When possible, program managers are able to negotiate discounted rates for larger purchases. The impact is that because of the reduction, program managers have to make tough choices about how to support schools with funding based on the needs that arise throughout the school year.	151,908	Supplies		Student Centered Practices
	55	Theatre and Dance (2201)	This program or service gap exists because of necessary theater repair and replacement needs. The impact is that less funding is available to address safety needs and outdated equipment for school-based and community events.	200,000	Equipment - Replacement		Responsive Efficient Operations
	56	Library Media (1501)	This program or service gap exists because of reduced funds needed to replace AV supplies and per pupil allocation for book budget (\$9/pupil to \$5/pupil book allocation). The impact is that school will have less funding to purchase diverse books for the school libraries.	225,767	Supplies		Student Centered Practices
	57	Mathematics - Secondary (1401)	This program or service gap exists because of the reduction of staffing for mathematics paraeducators in middle schools. The impact is that there is less direct instructional support for students and schools.	405,000	Positions - 15.0 Paraeducator	15	Student Centered Practices
	58	Mathematics - Secondary (1401)	This program or service gap exists because of the reduction of staffing for Mathematics Instructional Support Teachers. The impact of this is a decrease in direct support, mentoring, and professional learning for teachers on mathematics instruction and meeting the needs of diverse learners.	610,000	Positions - 11.0 MIST	11	Student Centered Practices
	59	Theatre and Dance (2201)	The program service gap exists because, currently, high school theaters are not managed or maintained by a dedicated staff member. Theaters require attention to ensure safety and quality of equipment and a theater manager would serve that need.	66,000	Positions - 1.0 Theater Manager	1	Responsive Efficient Operations
	60	Elementary Mathematics (0711)	This program or service gap exists because of the reduction of staffing for Mathematics Support Teachers. The impact of this is a decrease in direct support, mentoring, and professional learning for teachers on mathematics instruction and meeting the needs of diverse learners.	707,600	Positions - 11.6 MST	11.6	Student Centered Practices
	61	Reading - Elementary (1802)	This program or service gap exists because of the reduction of staffing for Reading Support Teachers. The impact of this is a decrease in direct support, mentoring, and professional learning for teachers on reading instruction and meeting the needs of diverse learners. These positions are needed to support instruction in elementary classrooms, provide site-based professional learning and mentoring, and to support student needs.	707,600	Positions - 11.6 RST	11.6	Student Centered Practices
	62	Instructional Technology (2501)	This program or service gap exists because of the reduction of staffing for technology teachers in elementary schools. The impact is a decrease in instructional time for students to address COMAR and HB281 technology education requirements.	1,224,000	Positions - 20.4 Tech Teacher	20.4	Student Centered Practices

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Division of Academics – Program Innovation & Student Well-Being	63	Student Access and Achievement (9501)	This program or service gap exists because it limits the ability of BSAP staff to provide professional learning and work effectively with students and families. The impact of this would be reduced services to stakeholders.	2,870	Supplies		Inclusive Relationships
	64	Student Access and Achievement (9501)	This program or service gap exists because HCPSS continues to experience increasing demand for MESA programs. The impact of the decrease fewer schools and students with access to MESA.	10,000	Wages - Temp Help		Student Centered Practices
	65	Psychological Services (5701)	This program or service gap exists because HCPSS does not have sufficient testing materials to accurately address certain student needs. The impact of this would be less support for students and longer response times for students experiencing mental health difficulties or who require testing to help individualize instruction or behavioral supports.	4,000	Supplies		Student Centered Practices
	66	Alternative In-School Programs (3403)	This program or service gap exists because school staff require support in implementing PBIS with fidelity. The impact of this is less effective support of SEL and behavior management, inability to properly evaluate effectiveness of PBIS.	5,000	Wages - Workshop		Inclusive Relationships
	67	Psychological Services (5701)	This program or service gap exists because we currently have insufficient testing materials to accurately address student needs. The impact is less support for students and longer response times for students experiencing mental health difficulties or who require testing to help individualize instruction or behavioral supports.	5,000	Supplies		Student Centered Practices
	68	Psychological Services (5701)	This program or service gap exists because of a limited ability of counselors to work with students with specialized needs.	5,000	Supplies		Student Centered Practices
	69	School Counseling (5601)	This program or service gap exists because it provides funding for transportation for a youth empowerment event. Student voice is a crucial part of HCPSS mental health efforts but is not receiving funding support. The impact of this would be to limit student engagement with HCPSS efforts to improve students' mental health and well-being.	5,000	Other		Student Centered Practices
	70	Alternative In-School Programs (3403)	This program or service gap exists because school staff members do not have the all of the training needed to implement PBIS and other behavior management skills with fidelity, limiting its usefulness. The impact of this would be less effective support of SEL and behavior management, inability to properly evaluate effectiveness of PBIS.	10,000	Contracted		Inclusive Relationships
	71	Health Services (6401)	This program or service gap exists because of insufficient health room staffing. The impact of this is that students may be unable to access health services in a timely manner, negatively impacting the amount of time students are in the classroom and able to learn.	10,000	Wages - Substitute		Inclusive Relationships
	72	Student Access and Achievement (9501)	This program or service gap exists because HCPSS continues to experience increasing demand for such services in a wide range of languages and is not always able to meet these needs. The impact of this is diminished engagement/participation from parents who are not fluent in English.	10,000	Wages - Temp Help		Inclusive Relationships
	73	Pupil Personnel Services (6101)	This program or service gap exists because HCPSS does not have sufficient staff to assist with student registrations during busy times of the year. The impact of this is that registration does not occur in a timely fashion, negatively impacting student instruction.	10,000	Wages - Temp Help		Responsive Efficient Operations
	74	Alternative In-School Programs (3403)	This program or service gap exists because there are insufficient funds to provide students with materials that help them learn appropriate SEL and behavioral skills. The impact of this is a decrease in ability to provide students with needed social-emotional and behavioral skills instruction so they can positively contribute to the general classroom environment.	15,500	Supplies		Inclusive Relationships
	75	School Counseling (5601)	This program or service gap exists because school counselors require materials for targeted student resources, school climate and culture development and professional learning. The impact of this would be less up-to-date or specific resources for school counselors.	20,000	Supplies		Inclusive Relationships
	76	Health Services (6401)	This program or service gap exists because schools do not have sufficient health room staffing to meet student needs. The impact of this is that students may be unable to access health services in a timely manner, impacting the amount of time students are in the classroom and able to learn.	25,000	Contracted		Responsive Efficient Operations
	77	Evening School (3401)	This program or service gap exists because HCPSS is unable to provide Evening School opportunities to interested students who could benefit from this form of instruction. The impact of this would be deceleration of efforts to increase graduation rates through credit and unit recovery.	30,000	Wages - Workshop		Student Centered Practices
	78	Digital Education(2601)	This program or service gap exists because of the need to replace MacBooks in sync classrooms as they are not in school replacement plans.	33,000	Technology - Computer		
	79	Dual Enrollment (2802)	This program or service gap exists because staff are not receiving professional development to help ensure students succeed in dual enrollment. The impact of this would be fewer students take advantage of dual enrollment opportunities or struggling students are not successful in dual enrollment courses because of insufficient supports.	40,000	Wages - Workshop		Student Centered Practices
	80	Health Services (6401)	This program or service gap exists because schools do not have sufficient health room staffing to meet the needs of summer program students. The impact of this would be students unable to access health services in a timely manner, negatively impacting the amount of time students are in the classroom and able to learn.	40,000	Wages - Summer Pay		Student Centered Practices
	81	Student Access and Achievement (9501)	This program or service gap exists because there are insufficient staff to meet the needs of students and families who are new to this country. The impact of this would be to decelerate recent gains in academic performance for English Learners and other students who are new to the HCPSS.	84,000	Positions - 2.0 International Liaison	2	Inclusive Relationships
	82	Career and Technical Education (3901)	This program or service gap exists because some students are not able to take CTE courses due to lack of instructors. The impact of this is longer wait-lists for CTE courses, deceleration of efforts to provide hands-on real world-relevant learning to interested students.	63,000	Positions - 1.0 Teacher	1	Student Centered Practices
83	Health Services (6401)	This program or service gap exists because schools do not have sufficient supplies to meet student health needs. The impact of this would be student health needs not being addressed, negatively impacting the amount of time students are in the classroom and able to learn.	78,000	Supplies		Student Centered Practices	
84	Student Access and Achievement (9501)	This program or service gap exists because there are insufficient staff to meet the needs of Hispanic/Latinx students. The impact of this could be decelerated recent gains in academic performance and reductions of disparate discipline outcomes for Hispanic/Latinx students.	252,000	Positions - 6.0 Hispanic Achievement Liaison	6	Inclusive Relationships	
85	Student Access and Achievement (9501)	This program or service gap exists because there are insufficient staff to meet the needs of African American/black students. The impact of this could be decelerated recent gains in academic performance and reductions of disparate discipline outcomes for African American/black students.	420,000	Positions - 10.0 BSAP Liaison	10	Inclusive Relationships	

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Division of Academics – Program Innovation & Student Well-Being	86	Career and Technical Education (3901)	This program or service gap exists because students are limited in their ability to participate in hands-on activities due to supply shortages. The impact of this would be less engaging, hands-on learning for students in FACS.	100,000	Supplies		Student Centered Practices
	87	Career and Technical Education (3901)	This program or service gap exists because students are not able to take CTE courses due to lack of classrooms. The impact of this is longer wait-lists for CTE courses and a deceleration of efforts to provide hands-on real world-relevant learning to interested students.	122,000	Supplies		Student Centered Practices
	88	Digital Education (2601)	This program or service gap exists because schools will not be able to run digital education courses with lower enrollments, nor will some sections of credit recovery instruction be available in Evening School. The impact of this would be less access to varied course work and additional course work in the evening.	126,000	Positions - 2.0 Teacher	2	Student Centered Practices
	89	Digital Education (2601)	This program or service gap exists because schools do not have staff assigned to provide supervision to students in digital education courses. The impact would be using school staff assigned to other tasks to provide supervision for digital education courses.	216,000	Positions - 8.0 Paraeducator	8	Student Centered Practices
	90	Alternative In-School Programs (3403)	This program or service gap exists because HCPSS does not have sufficient staff to meet student behavioral needs. The impact of this would be less support for students struggling with social-emotional development and/or appropriate classroom behaviors.	324,000	Positions - 12.0 Behavior Support Para	12	Student Centered Practices
	91	Health Services (6401)	This program or service gap exists because schools do not have sufficient health room staffing to meet student needs. The impact of this would be students unable to access health services in a timely manner, negatively impacting the amount of time students are in the classroom and able to learn.	456,000	Positions - 12.0 Health Assistant	12	Student Centered Practices
	92	Psychological Services (5701)	This program or service gap exists because HCPSS does not have sufficient school psychologists to address student needs. The impact of this would be less support for students and longer response times for students experiencing mental health difficulties or who require testing to help individualize instruction or behavioral supports.	801,000	Positions - 9.0 Psychologist	9	Student Centered Practices
	93	Pupil Personnel Services (6101)	This program or service gap exists because PPW caseloads exceed the recommended professional averages and there are insufficient PPWs to meet student needs. The impact of this would be less support provided to students experiencing homelessness, students in foster care, students with chronic attendance problems, and other vulnerable student groups.	848,000	Positions - 8.0 Pupil Personnel Worker	8	Student Centered Practices
	94	School Counseling (5601)	This program or service gap exists because schools do not have sufficient counselors to meet student needs. The impact of this would be less support for students in academic and beyond graduation goal setting, less time for developing relationships with vulnerable students, and less efficient and effective course scheduling.	918,000	Positions - 18.0 Counselor	18	Student Centered Practices
	95	Health Services (6401)	This program or service gap exists because schools do not have sufficient health room staffing to meet student needs. The impact of this would be students unable to access health services in a timely manner, negatively impacting the amount of time students are in the classroom and able to learn.	839,664	Positions - 12.0 Nurse	12	Student Centered Practices
	96	Alternative In-School Programs (3403)	This program or service gap exists because HCPSS does not have sufficient staff to meet student behavioral needs. The impact of this would be less support for students struggling with social-emotional development and/or appropriate classroom behaviors.	936,000	Positions - 12.0 Behavior Support Teacher	12	Student Centered Practices
	97	Alternative In-School Programs (3403)	This program or service gap exists because there are not sufficient staff to address student mental health needs directly or through managing external providers. The impact of this would be fewer students receive needed mental health services and/or students do not receive supports in a timely fashion.	2,000,000	Positions - 20.0 Social Worker	20	Student Centered Practices
	98	Career and Technical Education (3901)	This program or service gap exists because schools do not have sufficient working technology. The impact of this would be less hands-on and relevant instruction, less individualization of instruction for students, and an inability to fully teach technology-based lessons (e.g., cybersecurity, PLTW).	2,059,000	Technology - Computer		Student Centered Practices
Division of Academics - Special Education	99	Homewood (3402)	This program or service gap exists because funds are necessary to reinstate individualized behavioral supports. The impact of this is on the ability to provide high quality individualized supports for student social/emotional/behavioral interventions for students in the Bridges Program.	1,100	Supplies		Student Centered Practices
	100	Special Education Summer Services (3326)	This program or service gap exists because an existing request to reinstate and add to 3330 mileage for ESY program leads and behavior specialist leads to travel among schools. The impact of this is that there will not be funds to compensate ESY Program Leads and Specialists the ability to travel to multiple sites to provide crisis, instruction, and training to ESY staff and students.	1,500	Other		Responsive Efficient Operations
	101	Birth-Five Early Intervention Services (3324)	This program or service gap exists because the amount of summer wages available has not increased in several years. The impact of this is that as the student population and need grows, we are unable to provide enough staff to support summer programming in an effective manner, meeting individual student need.	4,000	Wages - Summer Pay		Student Centered Practices
	102	Birth-Five Early Intervention Services (3324)	This program or service gap exists because professional learning, observations for transition and mentorship has been minimized due to lack of subs. The impact of this is lack of consistent and on-going professional learning.	5,000	Wages - Substitute		Responsive Efficient Operations
	103	Speech, Language, and Hearing Services (3325)	This program or service gap exists because that ability to have revised tests is needed to be in compliance with our evaluations and to be able to use updated normative data.	7,500	Supplies		Student Centered Practices
	104	Birth-Five Early Intervention Services (3324)	This program or service gap exists because existing funding has not been available to create new ECSE classrooms based on expanding numbers. The impact of this is filling current classrooms beyond capacity, diminishing integrity of specialized programming and student progress.	18,500	Supplies		Student Centered Practices
	105	Birth-Five Early Intervention Services (3324)	This program or service gap exists because funding has not been adequate to cover the necessary number of Temporary Employees. The impact of this will be inability to provide necessary staff support to meet student needs.	42,150	Contracted		Student Centered Practices
	106	Birth-Five Early Intervention Services (3324)	This program or service gap exists because we are not able to expand our co-teaching priorities. The impact of this is continuing to create classes with high class numbers which limits the ability to adequately meet student needs.	60,000	Positions - 1.0 Teacher	1	Student Centered Practices

DIVISION	#	PROGRAM	DESCRIPTION OF CHANGE	COST	SUBCATEGORY	FTE	CLASSIFICATION OF UNMET NEED
Division of Academics - Special Education	107	Countywide Services (3320)	This program or service gap exists because additional funds for technology are required to meet the needs of students with IEPs and 504 Plans. The impact of this is limited student access to their educational programs.	70,000	Technology - Computer		Student Centered Practices
	108	Birth-Five Early Intervention Services (3324)	This program or service gap exists because of a limited ability to provide quality and trained staff to support our neediest students. The impact of this is continuing to create classes which are being supported by our least trained TE staff, thereby possibly unable to meet student needs.	83,300	Positions - 4.0 Student Assistant	4	Student Centered Practices
	109	Special Education Summer Services (3326)	The impact of this is the inability to compete and attract highly qualified teachers and para educators to fill the positions to provide consistent and high quality special education services.	90,060	Wages- Summer Pay		Responsive Efficient Operations
	110	Birth-Five Early Intervention Services (3324)	This program or service gap exists because of a limited ability to provide quality and trained staff to support our neediest students. The impact of this is continuing to create classes which are being supported by our least trained TE staff, thereby a limited ability to meet student needs.	135,000	Positions - 5.0 Paraeducator	5	Student Centered Practices
	111	Speech, Language, and Hearing Services (3325)	This program or service gap exists because we did not get the requested number of SLPs needed for growth and enrollment. The impact of this is caseload numbers go up, outcomes go down, less likely to narrow educational gap, and we are required to supplement with agency support which increases our cost.	195,000	Positions - 3.0 Speech Language Pathologist	3	Student Centered Practices
Division of Administration	112	Payroll Services (0204)	This program or service gap exists because four staff computers will reach the end of their useful life during FY 2021 and the budget for supplies is insufficient to accommodate this cost. Failure to replace staff computers could impact the efficient processing of employee paychecks and reimbursements.	5,040	Technology - Computer		Responsive Efficient Operations
	113	Partnerships (0105)	This program or service gap exists because in FY19, the 1.0 Secretary position was cut from the Partnerships Office. As the office has taken on coordination of all system MOUs, this position and required technology is necessary to support this work with fidelity without negatively impacting the office's work to establish and cultivate meaningful partnerships in our schools to fill gaps and advance equity.	33,150	Positions - 0.5 Tech Assistant	0.5	Inclusive Relationships
	114	Multimedia Communications (2701)	This program or service gap exists because of additional needs to provide support for creating and updating website content related to critical areas including Policy, Human Resources and other areas. Currently many of these items are on hold as existing staff works to support schools and offices with day-to-day needs.	91,100	Position - 1.0 Multimedia Specialist	1	Responsive Efficient Operations
	115	Family, Community, and Staff Communication (0302)	A program or service gap exists to develop and implement communication initiatives to enhance equity and inclusion through engagement of the county's diverse parent and student community. This position and required technology would collaborate with international services staff and other divisions to expand community engagement and equity at the system level, support school-level efforts to empower all families to participate in their child's learning experience, and ensure all system communication plans support international and non-English speaking families.	91,100	Positions - 1.0 Communications Specialist	1	Inclusive Relationships
	116	Budget (0203)	Two additional budget analysts and required technology are needed to support adequate development and day-to-day management of a nearly \$1 billion budget.	182,200	Positions - 2.0 Budget Analyst	2	Responsive Efficient Operations
	117	Accounting (0206)	Two additional positions and required technology are needed in Accounting to support adequate oversight of financial transactions, grants reporting and management.	182,200	Positions - 2.0 Accountant	2	Responsive Efficient Operations
Division of Human Resources and Professional Development	118	Human Resources (0303)	This program or service gap exists because the OHR does not currently have a budget line item to replace aging technology or purchase replacement cartridges for printers. This impacts the ability to purchase required technology for employees to perform the essential functions of their positions.	9,920	Technology - Computer		Responsive Efficient Operations
	119	Leadership Development (4802)	This program or service gap exists because new principals and new central office leaders would benefit greatly from support from nationally certified coaches whose only responsibility is to support leaders in being highly effective in their new roles. The impact of not having these coaches is that some new leaders struggle in their roles and this outside and non-evaluative support can be beneficial in their growth and success.	25,000	Contracted		Responsive Efficient Operations
	120	Human Resources (0303)	This program or service gap exists because it impacts HRs ability to process the volume of work completed by temporary staff in ensuring that we meet the need and demand of internal and external stakeholders.	43,000	Wages - Temp Help		Responsive Efficient Operations
	121	Diversity, Equity, & Inclusion (0106)	This program or service gap exists because staff need additional time to help schools build climates and culture that support learning and success. The impact of this need would mean more time for staff to be trained and/or assist in creating school climates that foster belonging and dignity.	47,700	Wages - Substitute		Inclusive Relationships
	122	Diversity, Equity, & Inclusion (0106)	This program or service gap exists because we currently do not have a mechanism to build schools' capacity around restorative justice. The impact would mean more staff equipped to train additional schools in the four day peace circle process, which has been proven to be the most effective circle method.	65,000	Contracted		Inclusive Relationships
	123	Staff Relations (0306)	This program or service gap exists because investigations have increased by 71% over the past year. With currently two staff members covering the entire workforce, the lack of resources to conduct/monitor investigations results in lengthy investigations, additional/unnecessary costs associated with paid leave and negatively impacts instruction.	90,000	Positions - 1.0 Staff Relations Specialist	1	Responsive Efficient Operations
	124	Human Resources (0303)	This program or service gap exists because the volume of work currently assigned to two Certification Specialists (2600 educators allocated to each) impacts the timeliness and efficiency of this work. The impact is a continuous backlog of certification evaluations.	90,000	Positions - 1.0 HR Certification Specialist	1	Responsive Efficient Operations
	125	Human Resources (0303)	This program or service gap exists because the volume of work currently assigned to two Leave and Retirement Specialists impacts the timeliness and efficiency of this work. The impact is a delay in the processing of different types of leave, while meeting the federal guidelines/regulations for FMLA and ADA.	90,000	Positions - 1.0 Leave & Retirement Specialist	1	Responsive Efficient Operations
	126	Human Resources (0303)	This program or service gap exists because the volume of applications received for temporary positions, and the fluidity in processing applications and placements, exceeds our current human capital allocation of two HR Tech Assistants. This impacts school administrators' ability to provide substitutes, lunch and recess monitors, as well as other vital entry-level positions that have a direct interactions with students.	63,000	Positions - 1.0 HR Tech Assistants	1	Responsive Efficient Operations
	127	Human Resources (0303)	This program or service gap exists because OHR does not have sufficient administrative/clerical assistance and has to depend on temporary staff to fill this gap. The impact of this is the efficiency of the onboarding process in providing and processing the necessary documents for completing the hiring process and meeting state retirement deadlines.	120,000	Positions - 2.0 Secretary	2	Responsive Efficient Operations

DIVISION	#	PROGRAM	DESCRIPTION OF CHANGE	COST	SUBCATEGORY	FTE	CLASSIFICATION OF UNMET NEED
Division of Operations	128	Building Maintenance (7602)	This program or service gap exists because the cost of materials and labor required to maintain portables increase annually, and funding has not increased accordingly. This maintenance is necessary to provide an acceptable learning environment and address indoor environmental quality issues. The impact of this gap will be the inability to maintain portables at the current level.	15,000	Equipment - Repair		Responsive Efficient Operations
	129	Building Maintenance (7602)	This program or service gap exists because the cost of crane services continue to increase approximately three percent annually, without a corresponding increase in available funding. Cranes are used by HCPSS maintenance staff to replace large components in rooftop HVAC equipment, which is more cost effective than contracting the repairs. The impact of this gap will be the inability to replace rooftop HVAC equipment in a timely manner.	25,150	Equipment - Rental		Responsive Efficient Operations
	130	Building Maintenance (7602)	This program or service gap exists because filter and belt replacement costs for classroom unit ventilators will increase due to a best practice change from annual to semi-annual replacement. The change in the replacement schedule would allow staff to address equipment efficiency and indoor environmental quality concerns in a more timely manner. The impact of this will be the inability to change filters and belts in classroom unit ventilators on a semi-annual basis.	50,000	Equipment - Repair		Responsive Efficient Operations
	131	Building Maintenance (7602)	This program or service gap exists because components of the solar array and other systems specific to the net zero mechanical, electrical, and plumbing systems require increased maintenance to ensure optimum energy efficiency. The impact of this will be a decrease in the efficiency of these systems.	50,000	Equipment - Repair		Responsive Efficient Operations
	132	Building Maintenance (7602)	This program or service gap exists because components of security systems have reached the end of their life cycle and will require repair and replacement to ensure continuous operation, and address life safety concerns. The impact of this will be that equipment will not meet local jurisdictional requirements.	60,000	Equipment - Repair		Responsive Efficient Operations
	133	Building Maintenance (7602)	This program or service gap exists because the Security and Safety Electronics shop requires a 1.0 Security and Safety Electronics Technician to install and maintain security equipment used in the schools. The impact of this will be the inability to provide timely installation and repair of safety and security equipment.	61,000	Position - 1.0 Security and Safety Electronics Technician	1	Responsive Efficient Operations
	134	Building Maintenance (7602)	This program or service gap exists because the cost of overtime has increased based on the need to perform critical duties of vacant positions. The hourly cost of overtime has also been driven higher by the salary increases experienced by existing staff. The impact of this will be that staff will be unable to perform all critical duties of vacant positions.	71,315	Wages - Overtime		Responsive Efficient Operations
	135	Building Maintenance (7602)	This program or service gap exists because HVAC automatic temperature controls (ATC) and energy management systems (EMSs) annual service was not fully funded in FY 2020. Service of ATC and EMSs increases energy efficiency and improves indoor environmental quality. The impact of this will be increased energy costs and a decrease in the quality of the indoor environment such as temperature, relative humidity, and outdoor air ventilation.	74,000	Equipment - Repair		Responsive Efficient Operations
	136	Building Maintenance (7602)	This program or service gap exists because components of aging and obsolete fire alarm systems require repair and replacement to ensure continuous operation and address safety concerns. The impact of this will be a reduction in the reliability and proper operation of life safety systems, and an inability to meet local jurisdictional requirements.	85,000	Equipment - Repair		Responsive Efficient Operations
	137	Building Maintenance (7602)	This program or service gap exists because boiler repair costs increase as equipment ages and maintenance is deferred. Material and labor costs also increase each year. The impact of this will be the inability to repair aging boilers in a timely manner, which is a greater concern during the cold winter months.	90,000	Equipment - Repair		Responsive Efficient Operations
	138	Building Maintenance (7602)	This program or service gap exists because the cost of materials and labor required to repair of HVAC and plumbing piping insulation increase annually, and funding has not increased accordingly. Repair frequency and severity also continue to drive costs as the school system's equipment ages. The impact of this will be the inability to repair aging HVAC and plumbing piping insulation in a timely manner.	125,000	Equipment - Repair		Responsive Efficient Operations
	139	Building Maintenance (7602)	This program or service gap exists because chiller repair costs increase as equipment ages and maintenance is deferred. Material and labor costs also increase each year. Proper operation of chillers provides an acceptable learning environment and addresses indoor environmental quality concerns. The impact of this will be the inability to repair aging chillers in a timely manner, which is a greater concern during the warm spring, summer, and fall months.	180,000	Equipment - Repair		Responsive Efficient Operations
	140	Building Maintenance (7602)	This program or service gap exists because Building Maintenance has need of additional management support for specific operating areas. The 1.0 Assistant Manager Mechanical would support operations of the HVAC and plumbing shops, whose 45 technicians respond to more than 11,000 work orders annually. The 1.0 Project Manager would support construction-related activities. The impact of this will be the continuation of inefficient processes and potential delays in operations.	195,000	Positions - 1.0 Assistant Manager Mechanical & 1.0 Project Manager Specialist	2	Responsive Efficient Operations
	141	Building Maintenance (7602)	This program or service gap exists because existing domestic water heaters are aging and deteriorated. The impact of this will be the inability to ensure continuous domestic hot water to the school buildings.	238,000	Equipment - Replacement		Responsive Efficient Operations
	142	Building Maintenance (7602)	This program or service gap exists because aging schools require changes to instructional spaces to create modern learning environments. The impact of this will be the inability to address changes in the needs of classrooms.	250,000	Equipment - Additional		Responsive Efficient Operations
	143	Building Maintenance (7602)	This program or service gap exists because aging and obsolete fire alarm systems require replacement to ensure proper operation, address life safety concerns, and meet local jurisdictional requirements. The impact of this will be on the reliability and proper operation of life safety systems.	261,522	Equipment - Repair		Responsive Efficient Operations
144	Building Maintenance (7602)	This program or service gap exists because general HVAC, electrical, and plumbing equipment repair costs increase as equipment ages and maintenance is deferred. Material and labor costs also increase each year. The impact of this will be the inability to adequately repair aging equipment.	275,000	Equipment - Repair		Responsive Efficient Operations	
145	Building Maintenance (7602)	This program or service gap exists because supplies are an inflexible expense and must be budgeted at the FY 2019 budget plus two years' escalation (3% annual). The impact of this will be the inability to provide sufficient parts for adequate building maintenance.	301,573	Supplies		Responsive Efficient Operations	
146	Building Maintenance (7602)	This program or service gap exists because an existing cooling tower at River Hill High School is aging and repair costs are increasing. A replacement cooling tower is required to ensure uninterrupted cooling and an acceptable indoor environmental quality.	400,000	Equipment - Replacement		Responsive Efficient Operations	

DIVISION	#	PROGRAM	DESCRIPTION OF CHANGE	COST	SUBCATEGORY	FTE	CLASSIFICATION OF UNMET NEED
Division of Operations	147	Building Maintenance (7602)	This program or service gap exists because existing cooling towers at St. Johns Lane ES Dunloggin MS are aging and repair costs are increasing. Replacement cooling towers are required to ensure uninterrupted cooling and an acceptable indoor environmental quality.	500,000	Equipment - Replacement		Responsive Efficient Operations
	148	Building Maintenance (7602)	This program or service gap exists because components of aging and obsolete elevator systems require repair and replacement to ensure proper operation, address life safety concerns, and meet local jurisdictional requirements.	500,000	Equipment - Repair		Responsive Efficient Operations
	149	Building Maintenance (7602)	This program or service gap exists because of equipment repair, public address component repairs/replacements. Components of aging and obsolete public address systems require repair and replacement to ensure proper operation, address life safety concerns, and meet local jurisdictional requirements.	500,000	Equipment - Repair		Responsive Efficient Operations
	150	Building Maintenance (7602)	This program or service gap exists because HVAC equipment in Centennial HS, Oakland Mills HS, and ARL is over 40 years old and has exceeded its serviceable life. The equipment requires replacement to ensure an acceptable indoor environmental quality. The impact of this will be a steady reduction in the indoor environmental quality in these schools.	600,000	Equipment - Additional		Responsive Efficient Operations
	151	Building Maintenance (7602)	This program or service gap exists because existing chillers at Glenelg and Marriotts Ridge High Schools are aging and repair costs are increasing. Replacement chillers are required to ensure uninterrupted cooling and an acceptable indoor environmental quality.	800,000	Equipment - Replacement		Responsive Efficient Operations
	152	Building Maintenance (7602)	This program or service gap exists because existing boilers at Bonnie Branch MS, Dayton Oaks ES, and Jeffers Hill ES are aging and repair costs are increasing. Replacement boilers are required to ensure uninterrupted heating and an acceptable indoor environmental quality.	1,250,000	Equipment - Replacement		Responsive Efficient Operations
	153	Community Services-Grounds (9201)	This program or service gap exists because aging lawn equipment is becoming too expensive to maintain. Failure to fund equipment replacement will have an impact on the timeliness of lawn services.	258,000	Equipment		Responsive Efficient Operations
	154	Custodial Services (7102)	This program or service gap exists because due to increased square footage, student enrollment, and community use, the reallocation of (20) twenty positions are needed. In 2018, (20) twenty positions were cut from the custodial staffing budget. The reduction in custodial staff has resulted in increased square footage per FTE. The US Department benchmark for level 2 is 18,000 – 20,000 sq. ft. per custodian, this is considered the uppermost standard of cleaning for schools. Staff reductions have resulted in reduced frequency of dusting, floor maintenance and disinfecting of touch points. In addition, staff reductions have impaired the ability of Custodial Services to ensure facilities are adequately covered daily due to absences and extended leaves, impacting our ability to make sure facilities are cleaned to acceptable standards.	772,000	Positions - 20.0 Custodian	20	Responsive Efficient Operations
	155	Emergency Planning and Response (7403)	This program or service gap exists because HCPSS has an aging building and equipment portfolio that needs immediate attention to help ensure the safety and security of students, staff, and visitors. A majority of the security equipment such as cameras, intrusion alarm sensors, security panels, and call boxes reached the recommended replacement timeframe in 2012, yet the same equipment is still in use and in most cases is failing.	1,238,517	Supplies		Responsive Efficient Operations
	156	Energy Management (7202)	This program or service gap exists because the Contracted Labor portion of the budget has been cut from the historical high of \$750,000 to \$100,000 in FY19 to zero last year. Restoration of these funds would allow for a lighting project with a short payback (28 months in the case of parking lot lighting upgrades) to be performed to reduce the utility budget. The projects are supported by available utility rebates to buy down the cost of the project and further shorten the payback period. The impact is that it impedes the use of modern innovation for more energy efficient operations and better life cycle costs.	505,500	Contracted		Responsive Efficient Operations
	157	Environment (7402)	This program or service gap exists because the rate for providing water for portables has increased by approximately 25%. In FY19 approximately \$16,500 was spent providing water for portables.	35,000	Supplies		Responsive Efficient Operations
	158	Environment (7402)	This program or service gap exists because the additional funds will restore the office to \$400,000 for repair of buildings. This is the budget amount that the Office has worked from in the past to address emergencies. The Repair of Buildings line item cannot be predicted as it depends on weather and emergency situations. The impact is that, if the funding is depleted due to a higher than average number of events, funds must then be pulled from the capital budget (IEQ Capital). This takes away from larger IEQ projects such as windows, roofs, etc. If the capital budget is depleted, areas may need to be closed until a funding source is identified.	71,325	Repair - Building		Responsive Efficient Operations
	159	Facilities Administration (7601)	This program or service gap exists because of funding required to allow professional staff to attend continuing educational seminars specific to industry changes and profession certification requirements. This is an unmet need based off of continuous improvement and professional development.	4,000	Other		Responsive Efficient Operations
	160	Facilities Administration (7601)	This program or service gap exists because it is needed in order to attend and present at the National event for Integrated Pest Management, to ensure continuous improvement and professional development.	5,000	Other		Responsive Efficient Operations
	161	Fleet Management (7802)	This program or service gap exists because two dump trucks have exceeded their useful lives. The impact of this is that staff will continue to use unreliable equipment that is costly to maintain.	300,000	Equipment - Replacement		Responsive Efficient Operations
	162	Grounds Maintenance (7801)	This program or service gap exists because Grounds Maintenance has experienced multiple cuts in this area, while the cost of supplies and services have continued to increase. The impact of this will be the reduction in lawn and grounds services.	1,545,415	Maintenance - Grounds		Responsive Efficient Operations
163	Logistics Center (7301)	This program or service gap exists because the cost of packing materials and services to transfer staff within the school system have continued to rise with other supplies costs. The impact of this is that sufficient supplies will not be provided.	18,095	Supplies		Responsive Efficient Operations	
164	Purchasing (0205)	This program or service gap exists because the postage funded in 2019 was artificially reduced. In addition, growth in postage is needed to include the fourth quarter report card mailing for schools for a cost saving effort.	60,000	Postage		Responsive Efficient Operations	
165	Purchasing (0205)	This program or service gap exists because the Purchasing Card (p-card) program has grown to the point of requiring additional monitoring, oversight and level of services.	64,100	Positions - 1.0 Jr. Buyer/P-Card Admin	1	Responsive Efficient Operations	
166	Purchasing (0205)	This program or service gap exists because student growth requires the additional furnishings and equipment to supply the classroom at current levels. Failure to provide essential items may create inequities between classrooms and/or schools.	140,060	Supplies		Responsive Efficient Operations	

DIVISION	#	PROGRAM	DESCRIPTION OF CHANGE	COST	SUBCATEGORY	FTE	CLASSIFICATION OF UNMET NEED
Division of Operations	167	Risk Management (7401)	This program or service gap exists because the Office of Safety and Security is significantly understaffed, which is a historical trend going back to an audit finding in 2011. The impact is that audit findings remain unaddressed, which impacts the school system's ability to monitor, manage and alleviate risks affecting physical and financial wellbeing.	1,324,592	Positions - 14.0 Security Assistants Positions - 2.0 Security	16	Responsive Efficient Operations
	168	Security (7404)	This service gap exists because the program utilizes temporary employees to providing security support to existing and contracted staff. The impact of this is that there may not be sufficient staffing to provide security at all requested events.	50,000	Wages - Temp Help		Responsive Efficient Operations
	169	Security (7404)	This program or service gap exists because the Office of Safety and Security contracted security program has historically been underfunded. To cover actual expenses, the office moved funds from other line items within the program. This practice has resulted in the continual shortfall for actual contracted security costs. In FY20, the office attempted to bring this line item in line with previous year actuals; however, the funding was cut and we again find ourselves in a deficit.	150,000	Contracted		Responsive Efficient Operations
	170	School Planning (0212)	This program or service gap exists because the Office of School Planning, in preparation for future boundary/redistricting processes, is anticipating an increase in public participation with each new boundary review. In order to meet the demand and to provide accessible community engagement processes, it is necessary to develop an easy to use, online boundary scenario testing tool that delivers easy data manipulation functions and a submission feature to streamline public feedback. This tool will be made available to the Board as well as the community members to allow staff/consultants to gather alternative ideas for boundaries efficiently while allowing the user to receive results from the scenario(s) tested.	62,500	Maintenance - Software		Responsive Efficient Operations
	171	Student Transportation (6801)	This service gap exists because of a need to bring staffing levels into line with national standards. Sufficient staffing is needed to ensure that each school bus route is reviewed for safety and efficiencies, drivers and attendants receive continuous professional learning, and student, parent and community inquiries are addressed.	131,100	Positions - 1.0 Area Manager	1	Responsive Efficient Operations
	172	Student Transportation (6801)	This service gap exists because of a need to bring staffing levels into line with national standards. Sufficient staffing is needed to ensure that bus routes are safely and efficiently designed.	132,200	Positions - 2.0 Bus Routers	2	Responsive Efficient Operations
	173	Utilities (7201)	This program or service gap exists because of an \$818,931 increase from the FY20 budgeted amount for Gas and Electric but a \$542,717 decrease from the FY19 approved budget for the same line item. The total Gas and Electric requested FY21 budget (\$11,010,818) is based on the Baltimore Regional Cooperative Purchasing Committee budget given the expected 9.2% increase in natural gas rate and a 0.2% increase in electric rate with an adjusted lower consumption. This also reflects a decrease in expected water and waste water costs of nearly \$100,000 from FY20 budget for that line item (\$1,308,693 FY21 request). The oil and propane budget remains the same (\$50,000).	718,843	Utilities		Responsive Efficient Operations
Division of School Management and Instructional Leadership	174	High School Athletics and Activities (8601)	A program or service gap exists because helmets need to be replaced that age out of service. This would allow schools to keep up with safety and equipment needs that are beginning to show from past years' cuts. Due to changes in helmet life cycles from certain manufacturers, a large number of helmets were purchased several years ago. The majority of these helmets will begin to age out next year.	24,000	Equipment - Replacement		Responsive Efficient Operations
	175	High School Athletics and Activities (8601)	A program or service gap exists because of replacement needs for wrestling mats, cheer mats, ice machines, scales, goals as they become unusable. We have a rotation for replacement of these items based off the age and condition of these items, but no replacements were bought in SY19 due to cuts. A delay in replacing old and worn mats impacts student health and safety.	30,100	Equipment - Replacement		Responsive Efficient Operations
	176	High School Athletics and Activities (8601)	A program or service gap exists because the funds allocated to the high schools for athletic supplies has been cut by a total of \$124,000 since 2016, and the with current level of funding cannot keep up with rising costs for items required to meet safety standards such as helmets and pads. Schools are relying on booster clubs and donations more than ever to purchase required safety items.	52,951	Supplies		Responsive Efficient Operations
	178	School Management and Instructional Leadership (4701)	A program or service gap exists because we do not currently have funding allocated to provide adequate substitute coverage for school based administrators (principals, assistant principals, leadership interns), principal secretaries, teacher secretaries for illness, annual leave, maternity/paternity leave, medical leave, and professional learning. These absences have an impact on schools' daily operations.	75,000	Wages - Temp Help		Responsive Efficient Operations
	179	School Management and Instructional Leadership (4701)	A program or service gap exists because we have schools that need additional administrative support based on enrollment, staff size, FARMS percentage, student discipline, and other school needs. The impact is that several schools are understaffed at this time.	400,000	Positions - 2.0 Assistant Principals 2.0 Leadership Interns	4	Responsive Efficient Operations
	180	Elementary School Instruction (3010)	A program or service gap exists because paraeducators provide critical supports to students and staff. Student academic, social, and emotional needs are steadily increasing and paraeducators play a vital role in helping to meet their needs. Additionally, paraeducators are essential in providing instructional support as well as provide teacher coverage in the midst of the substitute shortage.	594,000	Positions - 22.0 Paraeducator	22	Responsive Efficient Operations
	181	Middle School Instruction (3020)	A program gap exists because there is an increase in need for social emotional learning in middle schools. Dedicated staff members are needed in each middle school to enhance the current service model.	610,000	Positions - 10.0 SEL MS Teachers	10	Student Centered Practices

DIVISION	#	PROGRAM	DESCRIPTION OF CHANGE	COST	SUBCATEGORY	FTE	CLASSIFICATION OF UNMET NEED
Executive	182	Board of Education (0101)	This program or service gap exists because supplies were cut in FY20. The impact of this is that these supplies would go to support new Board members and to cover scantrons for the student member elections.	1,000	Supplies		Responsive Efficient Operations
	183	Enterprise Applications (0503)	This program or service gap exists because training for Enterprise Applications staff is not funded sufficiently. Failure to provide professional development opportunities reduces staff effectiveness and could raise equity concerns.	6,000	Training		Student Centered Practices
	184	Enterprise Applications (0503)	This program or service gap exists because 1.0 Systems Analyst is needed to effectively respond to requests for changes to improve functionality of applications used by system staff and teachers. Some of these requests are in reaction to changes in policy, district initiatives such as SCTA, and state and federal law. This analyst and required personal technology would work across systems, evaluate options, develop solutions, perform testing and analyze results in order to keep up with organizational demand.	91,100	Positions - 1.0 System Analyst	1	Responsive Efficient Operations
	185	Enterprise Applications (0503)	This position would be responsible for the implementation, configuration, maintenance, and performance of critical SQL Server RDBMS systems, to ensure the availability and consistent performance of our corporate applications.	106,000	Positions - 1.0 SQL Server DBA	1	Responsive Efficient Operations
	186	Legal Services (0104)	This program or service gap exists because the Offices of the General Counsel and Special Education require additional assistance. This will address workload issues, the need for additional staff training, and provide savings in special education legal services.	125,000	Positions - 1.0 Assistant General Counsel	1	Responsive Efficient Operations
	187	Enterprise Applications (0503)	This program or service gap exists because a coordinator is needed to manage the technical and functional day-to-day operations including ongoing configuration, data integration, maintenance, and support of the system. Currently two staff manage this critical and growing system. The impact is the failure to integrate the student information system, data warehouse, and dozens of educational tools and applications; and to house and develop curriculum materials, professional development, and dozens of staff communities.	128,000	Positions - 1.0 Coordinator Learning Systems	1	Responsive Efficient Operations
Other Funds	188	Print Services (9713)	This program or service gap exists because funds are required for software to enable Print Services to implement a charge back system and improve overall service to HCPSS staff, covering equipment upgrades, technical support, training and maintenance. Failure to purchase this software will result in a continuation of current procedures.	15,000	Contracted		Responsive Efficient Operations
	189	Print Services (9713)	This program or service gap exists because of insufficient funds for print projects in schools and for students. The impact of this is a lack of school and system-level branding, event products, classroom materials, special education classroom and instructional aides including large format and color printed instructional materials, forms and other documents related to policy changes.	20,500	Supplies		Student Centered Practices
	190	Technology Fund (9714)	This service gap exists because an additional 1.0 Audio Visual Technician is necessary to be more responsive to the Audio/Visual technology support needs of our teachers. Failure to increase staffing in this area will have negative impacts on teaching and learning in the classroom, as teachers sometimes wait more than two weeks to receive support from the Audio/Visual services team.	51,100	Positions - 1.0 Audio Visual Technician	1	Responsive Efficient Operations
	191	Technology Fund (9714)	This service gap exists because an additional 1.0 Workday Analyst is needed to provide support across purchasing, benefits, and HR projects. This position will focus on end-to-end quality assurance across the different functional areas (purchasing, HR, and benefits). Failure to increase Workday Analyst staffing will impact timeliness and efficiency of workflow.	91,100	Positions - 1.0 Workday Analyst	1	Responsive Efficient Operations
	192	Technology Fund (9714)	This program or service gap exists because 2.0 additional Technicians are required to properly support the school system. MSDE recommends 1 technician for every 500 computers, but each HCPSS technician currently provides support for more than 4,500 computers. Failure to increase staffing in this area will have negative impacts on teaching and learning in the classroom, as teachers sometimes wait more than two weeks to receive support from the technical field services team.	102,200	Positions - 2.0 Field Technician	2	Responsive Efficient Operations
	193	Technology Fund (9714)	This program or service gap exists because a significant portion of the student, teacher, and administrative staff devices are beyond their useful life and need to be replaced. This funding level would allow all devices to begin a 5 year life cycle plan and would ensure no interruption to teacher's daily planning and teaching.	3,379,400	Technology - Computer		Student Centered Practices
	194	Health Fund (9715)	This program or service gap exists because funding applied to the Health Fund has been insufficient in previous years. Health Fund balance requested to have 5% of total FY21 projected expenditures.	8,350,000	Health Fund Reserve		Responsive Efficient Operations
	195	Health Fund (9715)	This is the balance of the Health Fund deficit after using the \$15.2m General Fund unassigned fund balance and requesting a one-time County amount of \$9M for FY21.	15,027,593	Health Fund Deficit		Responsive Efficient Operations
TOTAL				65,603,629		319.1	