

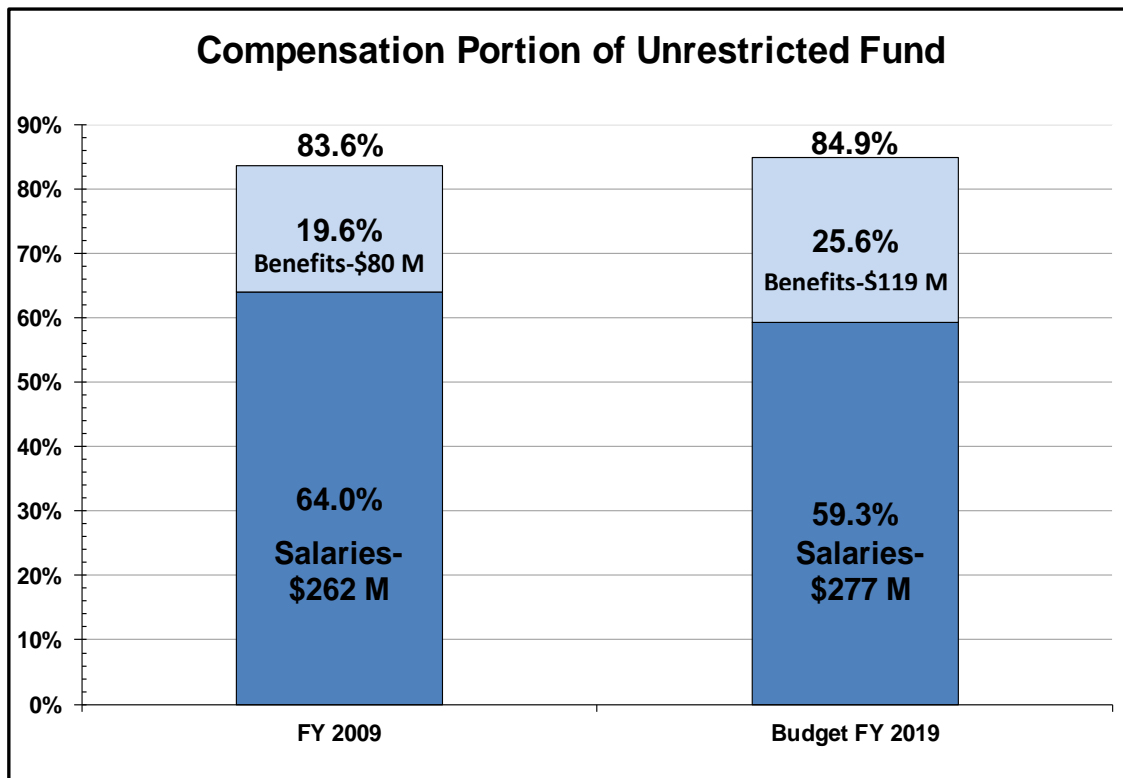
Positions

The Harford County Public School System is the second largest employer in Harford County with 5,136.5 full time equivalent positions and numerous substitute and temporary positions. Compensation for salary and wages comprises the largest portion of the current expense fund. Employee compensation continues to be a top priority for fiscal 2019. Effective July 1, 2016 a three (3) year agreement was reached between the Board of Education and the Harford County Education Association (HCEA) that provides eligible employees of that unit a two (2) step advancement on the pay schedule and a two (2) percent Cost Of Living adjustment (COLA) applied to the pay schedule along with multiple contract language items. Since “me too” clauses exist for the remaining four bargaining units for FY19, the salary enhancements apply to those units, as well. All compensation increases are contingent on funding.

Schools are Labor Intensive

Compensation related expenditures represent over \$395.8 million, or 84.9%, of the total fiscal 2019 Unrestricted Operating Budget, a typical pattern for a human capital-intensive enterprise such as a school system. These expenditures include all salary and wages, health and dental benefits, life insurance, retirement costs, social security, workers’ compensation, and tuition reimbursement. Clearly, the operation of the public school system is an investment in human capital assets. In addition, and not reflected in the above numbers, is a contribution in the State Budget for retirement costs for certificated positions. The projected State of Maryland contribution is \$26.4 million on behalf of Harford County Public Schools employees. If the pension contribution from the State is included in the totals, the compensation related expenditures would total \$422.2 million or 85.7%.

The following chart reflects the total compensation portion of the Unrestricted Fund for fiscal years 2009 and 2019. While total compensation has remained relatively constant since 2009, the composition between wages and benefits has shifted. The benefit percentage has risen substantially as compared to wages.



Note for Chart 1: Wages represent the bottom section of each bar for each year and Benefits represents the top portion of the bar for each year. As an example, in the fiscal 2019 Budget, wages represent 59.3% of the total Unrestricted Fund expenditures and fringe benefits represent 25.6% totaling 84.9% of the Unrestricted Fund Budget.

School System Employees

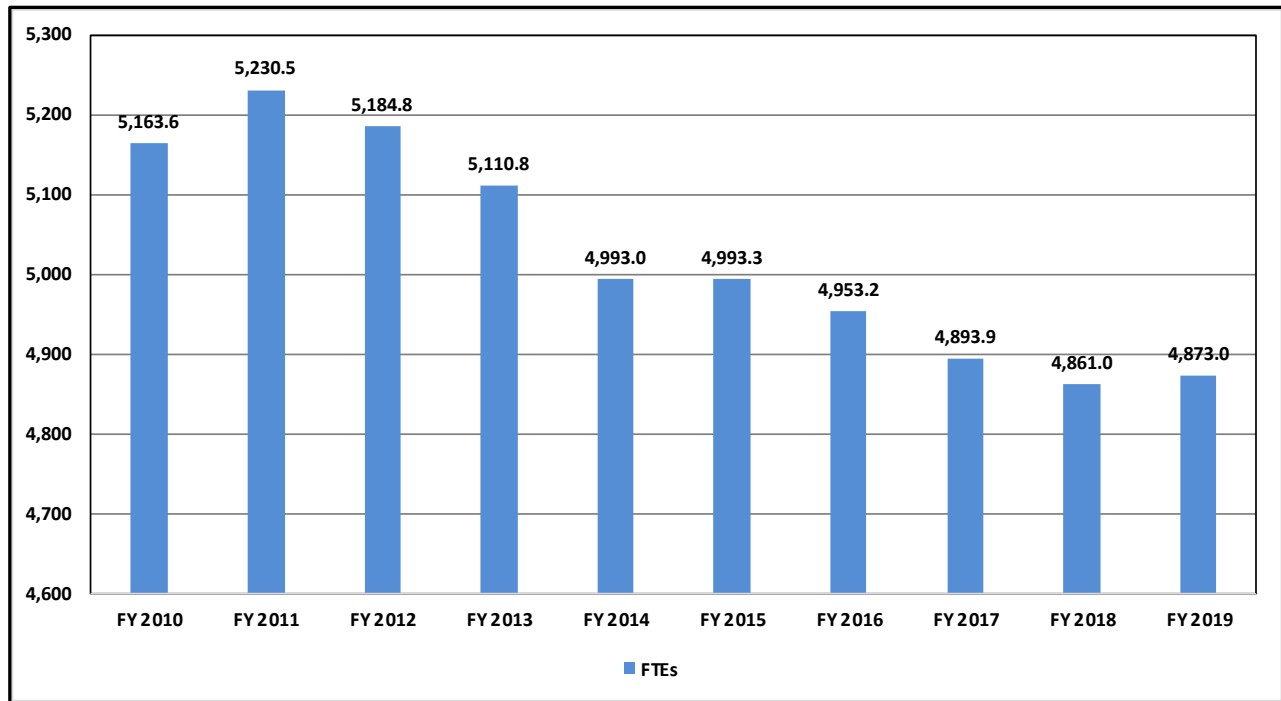
Most of Harford County’s full-time and part-time employees – approximately 92% - work inside schools or provide direct service to over 37,000 students. Of the school-based staff, 58% are teachers.

With 5,137 staff and over 37,000 students, Harford County Public Schools is a large organization. However, the number of people who do not work in the schools or provide direct services to students is very small – only 8% of all full-time and part-time employees.

Fiscal 2019 Budget School System Employees	
School Based - 92%	
Teachers	2,748
School Counselors, Media Specialists & School Psychologists	205
Paraprofessionals	582
School Administration	164
Clerical	170
Custodians	327
Bus Drivers & Attendants	171
Inclusion Helpers	136
Food Service Workers	245
Non-School Based - 8%	
Executive Administration <small>(Includes Superintendent’s Office, Legal Services, Community Engagement & Communications)</small>	17
Instructional Supervision <small>(Includes Curriculum, Education Svcs, Special Ed Admin, Pupil Support, Accountability and Staff Dev)</small>	94
Financial Services <small>(Includes Finance, Payroll, Budget, Audit, Procurement and the Warehouse)</small>	35
Technology	55
Human Resources	28
Facilities, Transportation & Safety <small>(Includes Operations, Maintenance, Non-School Based Food Service)</small>	160
Total 5,137	

Historical Position Trends

Current Expense Fund FTEs



As the chart above indicates, the number of full time equivalents peaked in fiscal 2011 and has decreased through fiscal 2018. FY 2019 is projected to increase slightly over fiscal 2018. The net change in positions from peak employment in fiscal 2011 to fiscal 2019 is a decrease of 358 positions.

Fiscal 2019 Position Changes

Base Budget Adjustments

5.0 FTE Special Education Teacher positions and 10.0 FTE Special Education Paraeducator positions are included as base budget adjustments by reducing 23.0 FTE Inclusion Helper positions. These position adjustments are designed to provide resources for elementary and secondary schools to support the needs of students through specially designed instruction.

2.0 FTE Computer Technicians are included in the fiscal 2019 budget and funded through reductions in non-salary line items within the Office of Technology budget. Desktop and laptop computers require timely support to maintain high levels of user productivity (instructional and administrative). HCPS has 29,867 computers deployed, and the need for mobility, security, and connectivity increase the support requirements. In addition to maintaining computers, the technicians are responsible for all printers, interactive devices, operation of software, asset management and inventory, and systems imaging. They are also the first line triage for all network related issues (wired and wireless). Depending on the industry, best practices for support ratios range from 1:50 to 1:300. With the current staffing of 14 computer technicians serving 54 schools, the average support ratio is 1:2,150. The highest total per one technician is 3,027. With the projection of an additional 17,000 more instructional devices, the current ratio would increase to 1:3,350. If the HCPS computer technician staff is not increased, the Office of Technology will have no other choice but to augment the existing technicians through outsourcing in order to ensure that students have the necessary computer devices required for instruction. Contracted computer technician services cost approximately \$75 per hour, compared to \$21 per hour for an HCPS computer technician.

Cost of Doing Business

1.0 FTE Elementary School Counselor is included in the fiscal 2019 budget in order to provide full time counseling services to two elementary schools that currently have part time coverage. The goal as a school system is to provide a comprehensive and effective school counseling program to every student in every building. Currently, we have one counselor who splits her time between Norrisville and Darlington Elementary Schools. In order to maximize the work time of this counselor, she spends one entire day at each school and splits her days evenly over the course of two weeks. As a result, each school goes one to two days without a school counselor in their building each week. While every school has a full time school nurse and administrator, this is not true for the school counselor position, which is just as vital. In addition to the typical duties of a school counselor, this person would support the Office of School Counseling in countywide initiatives in the following ways:

- Coordination of the newly introduced Youth Mental Health First Aid Program to include the scheduling and presentation of trainings, professional development coordination, and follow up to school staff with resources
- Development and management of the SharePoint site dedicated to mental health resources that was requested by principals during leadership
- Collects data needed for Maryland State Department of Education reporting

1.0 FTE Pupil Personnel Worker (PPW) and a 1.0 FTE Administrative Support Technician are included in the Department of Student Services budget for fiscal 2019. There is an overwhelming need for additional support in this area. In the past few months, there has been a change to Maryland's Compulsory School Attendance Law, raising the mandated age of enrollment to 18 years old. In addition, the Every Student Succeeds Act (ESSA) is instituting provisions whereby schools will be rated on a five star scale. Part of this rating will be a reflection on the amount of students who are chronically absent, defined as missing 10% or more of the school year, excused or unexcused. Because of these changes, the need for schools to be able to effectively address the absenteeism of their students has become paramount. The change to the Compulsory School Attendance Law will yield an increase in high schools students who need to be enrolled, but may not be attending, while the ESSA regulations will be monitoring and rating schools from K-12 on the number of students who are chronically absent. Creating this new PPW position will revitalize the nine current PPWs in their ability to more adequately provide necessary and mandated support services to all 54 of our schools. It will assist the school system in meeting the demands of MSDE regulations and the parameters set forth by the Every Student Succeeds Act. It will put the school system closer to the standards set forth by the Maryland Association of Pupil Personnel standard of having a 1:2,000 PPW/student ratio. HCPS currently has a 1:4,200 PPW/student ratio. Lastly, Harford County Public Schools is currently ranked last in the state (24 out of 24 school systems) in our per pupil spending in the area of Student Personnel Services. Currently, HCPS spends \$46.02/per pupil while the highest ranked school system (Somerset County) spends \$360.11/per pupil. This is reflected most notably in the fact that despite the school systems growth in size and needs, there has only been one added position to this office in the last thirty years.

2.0 FTE Special Education Teachers and 8.0 FTE Special Education Paraeducators are included in the fiscal 2019 budget as part of the expansion of the regional, elementary autism program, Structured Teaching and Reinforcement in a Visual Environment (STRIVE) in response to the increasing K-2 student population on the Autism Spectrum requiring an Applied Behavior Analysis (ABA) methodology. It is essential to support the continuation of a small student to staff ratio to address the complex learning profile of the students in the program. The majority of students enter the program with non-compliant behaviors that dominate their day coupled with significant communication deficits. Their behaviors range from mild behaviors; such as: looking away or not responding, to severe aggressive and self-injurious behaviors. Currently, the elementary STRIVE program is over capacity. The overcrowding impacts the delivery of services and the oversight of the programs by school administrators. The expansion will divert referrals to non-public placements so students' IEPs will be implemented in the Least Restrictive Environment (LRE), reduce caseloads for SE teachers and IEP meetings held at each regional program. Family partnerships are improved when students are close to their home community. The success of the STRIVE Program is demonstrated through the students' engagement in learning activities. By the end of the FY17 school year, STRIVE students increased their engagement skills by 20% and decreased barriers to instruction by 20%, giving them the tools needed to sustain attention for up to 20 minutes and gain the necessary skills for equity and equal access.

Along with the additional teachers and paraeducators for the STRIVE program expansion, **3.0 FTE Special Education Bus Drivers and 3.0 FTE Bus Attendants** are included in the fiscal 2019 budget. Since students from outside the attendance area of the new expansion program will be transported, additional buses and staff will be required to meet the needs of the program.

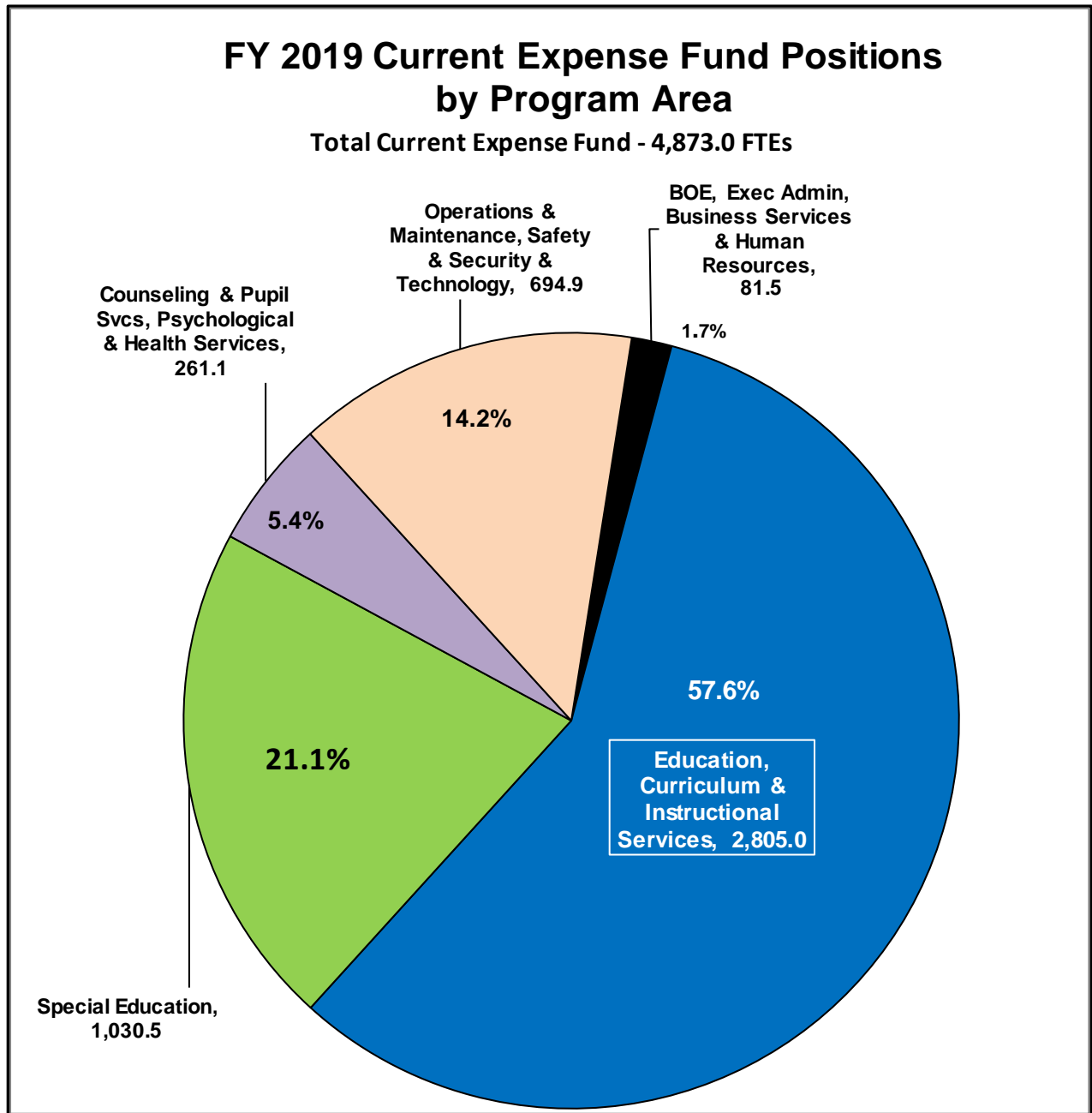
The table below identifies all position changes for school based and support areas for the Current Expense Fund:

Harford County Public Schools Position Changes FY 2019		Base Budget	Cost of Doing Business
Position	FTE		
Special Education Teachers	7.0	5.0	2.0
Special Education Paraeducators	18.0	10.0	8.0
Special Education Inclusion Helpers	(23.0)	(23.0)	
Elementary School Counselor	1.0		1.0
Pupil Personnel Worker	1.0		1.0
Administrative Support Technician - Student Services	1.0		1.0
Total School Based Teaching/Support Positions	5.0	(8.0)	13.0
Special Education Bus Drivers	3.0		3.0
Special Education Bus Attendants	3.0		3.0
Computer Technicians	2.0	2.0	
Total Other Support Positions	8.0	2.0	6.0
Total Change - Unrestricted Budget Positions	13.0	(6.0)	19.0
Restricted Programs	(1.00)		
Total Current Expense Fund	12.0		

The following table identifies total positions by state category:

Harford County Public Schools Position Summary By State Category				
State Category	FY17 FTE	FY18 FTE	FY19 FTE	18 - 19 Change
Administrative Services	115.7	116.7	116.7	0.00
Mid-Level Administration	344.0	341.0	341.0	0.00
Instructional Salaries	2,577.8	2,542.4	2,543.4	1.00
Special Education	863.9	867.7	869.7	2.00
Student Personnel Services	20.5	20.5	22.5	2.00
Health Services	70.4	70.4	70.4	0.00
Student Transportation	188.4	188.4	194.4	6.00
Operation of Plant	339.8	340.4	340.4	0.00
Maintenance of Plant	125.5	125.5	127.5	2.00
Community Services	1.6	1.6	1.6	0.00
Capital Outlay	0.0	0.0	0.0	0.00
Unrestricted Program	4,647.6	4,614.6	4,627.6	13.0
Restricted Programs	246.3	246.4	245.4	(1.00)
CURRENT EXPENSE FUND	4,893.9	4,861.0	4,873.0	12.0

The following chart summarizes full-time equivalent positions in the Current Expense Fund by program area:



The following table identifies total positions by program:

Harford County Public Schools Position Summary by Program/Fund				
Summary by Program	FTE FY 17	FTE FY 18	FTE FY 19	18 - 19 Change
BOARD OF EDUCATION	5.0	5.0	5.0	0.0
Board of Education Services	1.0	1.0	1.0	0.0
Internal Audit Services	2.0	2.0	2.0	0.0
Legal Services	2.0	2.0	2.0	0.0
BUSINESS SERVICES	33.0	33.0	33.0	0.0
Fiscal Services	19.0	19.0	19.0	0.0
Purchasing	14.0	14.0	14.0	0.0
CURRICULUM AND INSTRUCTION	51.5	52.5	52.5	0.0
Curriculum Dev. and Implementation	41.5	41.5	41.5	0.0
Office of Accountability	6.0	7.0	7.0	0.0
Professional Development	4.0	4.0	4.0	0.0
EDUCATION SERVICES	2,718.7	2,679.7	2,679.7	0.0
Career and Technology Programs	123.0	118.5	118.5	0.0
Gifted and Talented Program	17.9	17.9	17.9	0.0
Intervention Services	6.0	5.0	5.0	0.0
Magnet Programs	24.8	25.8	25.8	0.0
Office of Elem., Mid & High Sch Performance	7.0	7.0	7.0	0.0
Other Special Programs	51.0	51.0	51.0	0.0
Regular Programs	2,377.2	2,345.9	2,345.9	0.0
School Library Media Program	111.8	108.6	108.6	0.0
EXECUTIVE ADMINISTRATION	15.5	15.5	15.5	0.0
Communications	5.0	5.0	5.0	0.0
Equity and Cultural Diversity	4.0	4.0	4.0	0.0
Executive Administration Office	6.5	6.5	6.5	0.0
HUMAN RESOURCES	28.0	28.0	28.0	0.0
OPERATIONS AND MAINTENANCE	631.3	631.9	637.9	6.0
Facilities Management	429.9	430.5	430.5	0.0
Planning and Construction	9.0	9.0	9.0	0.0
Transportation	191.4	191.4	197.4	6.0
Utility Resource Management	1.0	1.0	1.0	0.0
SAFETY AND SECURITY	2.0	2.0	2.0	0.0
SPECIAL EDUCATION	863.1	866.9	868.9	2.0
STUDENT SERVICES	246.5	247.1	250.1	3.0
Health Services	70.4	70.4	70.4	0.0
Psychological Services	36.9	36.5	36.5	0.0
Pupil Services	20.5	20.5	22.5	2.0
School Counseling Services	118.7	119.7	120.7	1.0
OFFICE OF TECHNOLOGY & INFO.	53.0	53.0	55.0	2.0
Total Unrestricted Fund	4,647.6	4,614.6	4,627.6	13.0
Restricted Fund	246.3	246.4	245.4	(1.0)
TOTAL CURRENT EXPENSE FUND	4,893.9	4,861.0	4,873.0	12.0
Food Service	263.5	263.5	263.5	0.0
HCPS TOTAL POSITIONS	5,157.4	5,124.5	5,136.5	12.0

The Position Summary table is a summary of total budgeted positions by job code:

Harford County Public Schools Position Summary by Job Code				
	FY 2017	FY 2018	FY 2019	Change
Unrestricted Positions				
Administrator	12.5	12.5	12.5	0.00
Assistant Principal 10 Month	50.0	50.0	50.0	0.00
Assistant Principal 12 Month	40.0	40.0	40.0	0.00
Assistant Superintendent	3.0	3.0	3.0	0.00
Assistant Supervisor	22.0	23.0	23.0	0.00
Bus Attendant	75.9	75.9	78.9	3.00
Bus Driver	89.5	89.5	92.5	3.00
Bus Instructor/Trainer	4.0	4.0	4.0	0.00
Chief of Administration	1.0	1.0	1.0	0.00
Clerical 10 Month	56.0	54.0	54.0	0.00
Clerical 12 Month	187.7	185.0	186.0	1.00
Custodian	332.9	333.5	333.5	0.00
Director	10.0	10.0	10.0	0.00
Facilities Maintenance Technician	88.0	88.0	88.0	0.00
Inclusion Helper	195.5	156.5	133.5	(23.00)
Interpreter	3.0	4.0	4.0	0.00
Media Technician	46.5	45.5	45.5	0.00
Nurse	60.4	61.4	61.4	0.00
Nurse Coordinator	1.0	1.0	1.0	0.00
Paraeducator	352.5	387.5	405.5	18.00
Planning/Construction Technician	2.0	2.0	2.0	0.00
Principal	53.0	53.0	53.0	0.00
Printer	4.0	4.0	4.0	0.00
Psychologist	32.4	32.0	32.0	0.00
Pupil Personnel Worker	9.0	9.0	10.0	1.00
Specialist 12 Month	26.0	27.0	27.0	0.00
Superintendent	1.0	1.0	1.0	0.00
Supervisor	39.0	38.0	38.0	0.00
Swim Technician	6.0	6.0	6.0	0.00
Teacher/Counselor	2,768.8	2,743.3	2,751.3	8.00
Team Nurse	8.0	7.0	7.0	0.00
Technician - School Based	10.0	11.0	11.0	0.00
Technology	40.0	39.0	41.0	2.00
Vehicle Mechanic/Helper	12.0	12.0	12.0	0.00
Warehouseperson	5.0	5.0	5.0	0.00
Total Unrestricted	4,647.6	4,614.6	4,627.6	13.00
Restricted Positions				
Teacher/Counselor	183.60	186.40	186.40	0.00
Other	62.70	60.00	59.00	(1.00)
Total Restricted	246.30	246.40	245.40	(1.00)
Total Food Service	263.50	263.50	263.50	0.00
Grand Total	5,157.40	5,124.50	5,136.50	12.00