

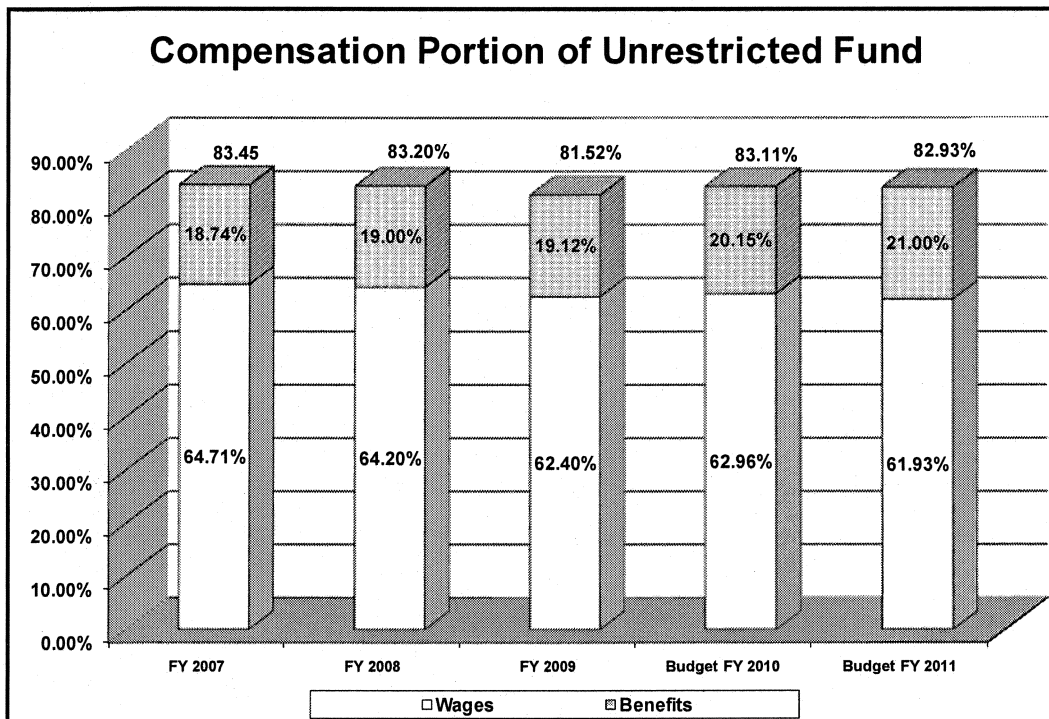
Positions

The Harford County Public School System is the second largest employer in Harford County with 5,478.3 full time equivalent positions and numerous substitute and temporary positions. Compensation for salary and wages comprises the largest portion of the current expense fund. Each year, as programs and services for students are evaluated, requests for additional staff are made. However, with the downturn in the economy, Harford County Public Schools has had to look at each request and determine if that need can be met in an alternative way in order to be fiscally conservative.

Schools are Labor Intensive

Compensation related expenditures represent \$350,430,714 or 82.93% of the total fiscal 2011 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 State of Maryland is projected to contribute \$34,324,000 on behalf of Harford County Public Schools employees. If the pension contribution from the State is added into the totals, the compensation related expenditures would total \$384,754,714 or 84.22%.

The following chart reflects the total percentage of wages and benefits of the Unrestricted Fund over a five year period:

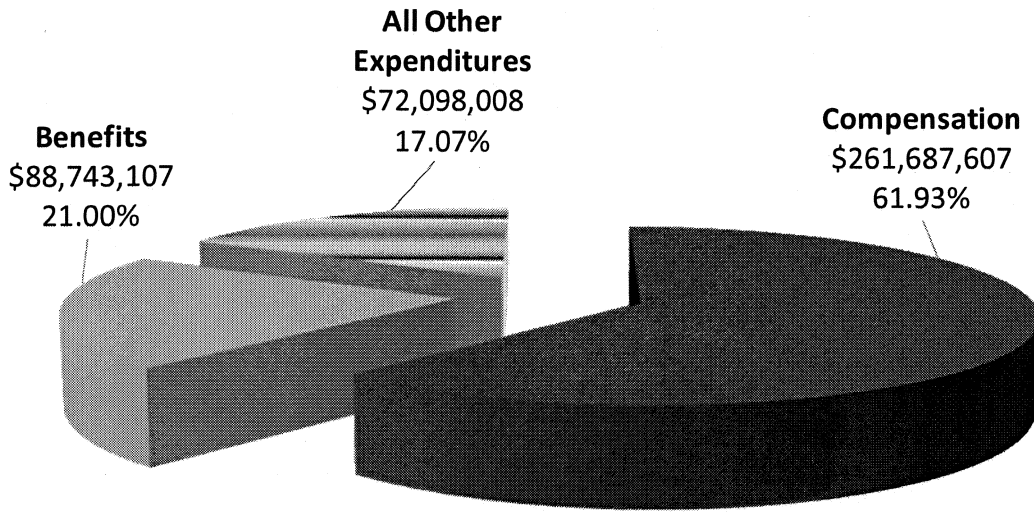


Note for Chart 1: Wages represent the bottom section of each bar for each year and Benefits represents the top portion of the bar for each year. As an example, in the fiscal 2011 Budget, wages represent 61.93% of the total Unrestricted Fund expenditures and fringe benefits represent 21.00% for a total of 82.93% of the Unrestricted Fund Budget.

Positions

The following chart depicts the fiscal 2011 Budget portion of compensation and benefits versus other expenditures:

Unrestricted Fund - Breakout of Compensation, Benefits, and All Other Expenditures



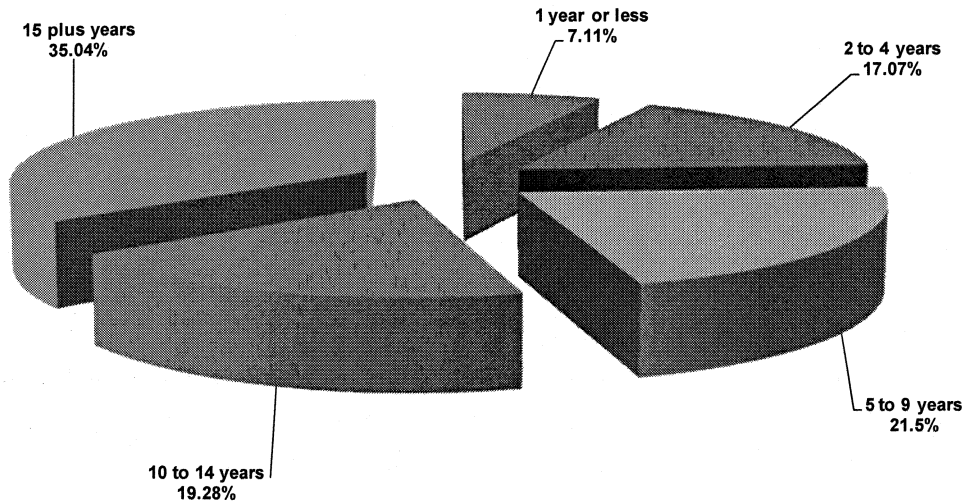
All other expenditures represent transportation, utilities, instructional materials, supplies, equipments and textbooks costs.

Positions

Experience Levels and Turnover Issues among Faculty

As the budget adjustments are reviewed and priorities are set, the experience level and turnover of teachers should be noted. Many items included in this budget document pertain to addressing the needs for professional development for teachers, particularly for teachers who have been on the job for 5 years or less. Measures to recruit and retain teachers that will help increase student achievement are also included. The tenure of teachers and the continuing ability to recruit good teachers in a very competitive market make it necessary to address several issues within the budget in order to maintain a high quality workforce.

HCPS Teachers - Years of Experience

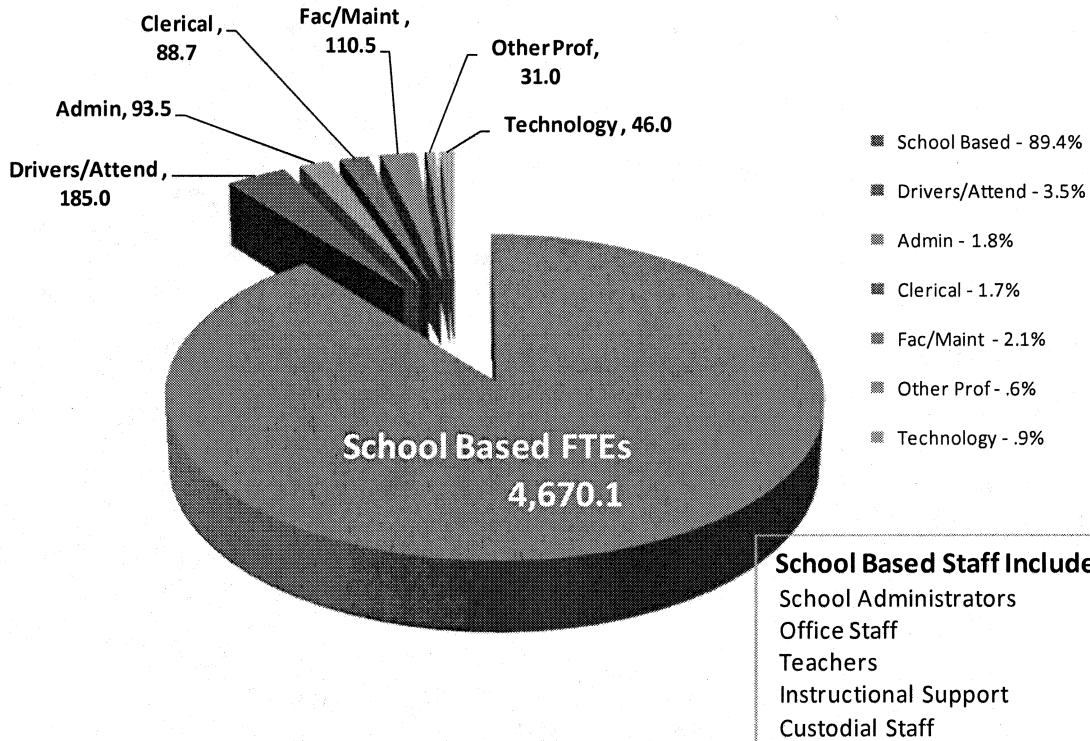


Positions

Current Expense Fund - Allocation of Full Time Equivalents

The chart below reflects the allocation of current expense fund full time equivalents between school based and all other locations. For fiscal 2011, 89.4% of all positions are allocated to the school level.

FY 2011 Full Time Equivalents by Location

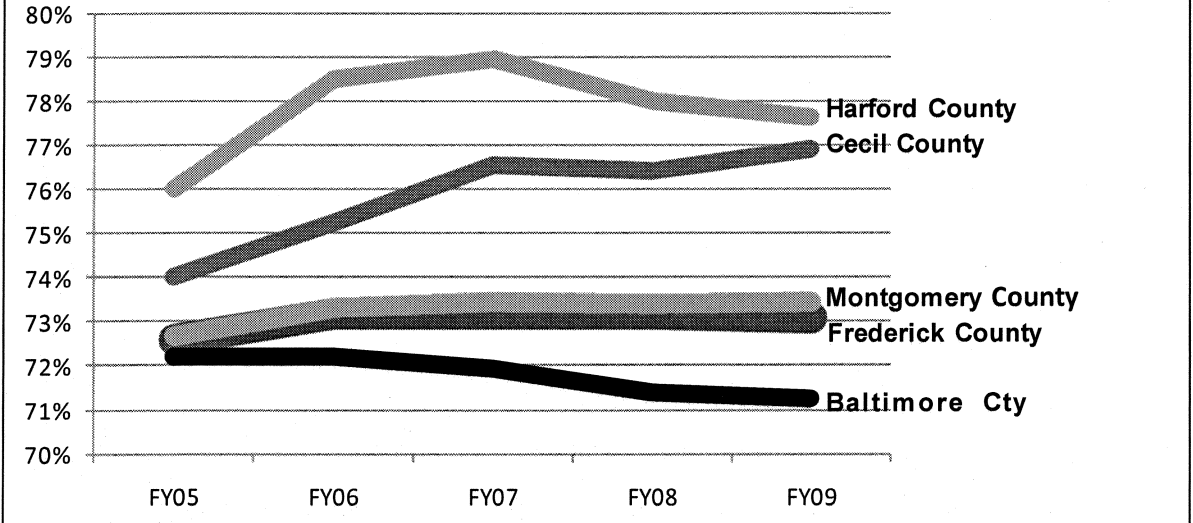


FY 2011 additional positions include 36.0 Inclusion Helpers, 10.0 Bus Drivers/Attendants, 3.0 Natural Resources/Agricultural Science Magnet Teachers and a .5 Principal and .5 Clerical for Red Pump Elementary

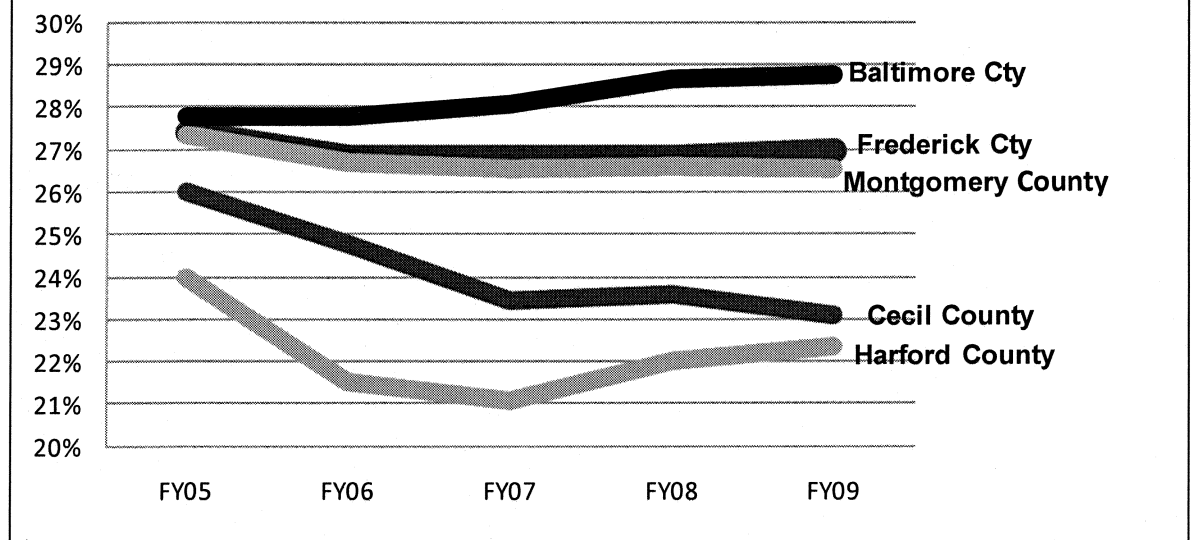
Positions

The following charts compare the percentage of instructional and non-instructional staff to other surrounding counties. Harford County Public Schools has a higher percentage of instructional staff compared to these counties and therefore, a lower percentage of non-instructional staff.

Instructional Staff County Comparison



Non - Instructional Staff County Comparison



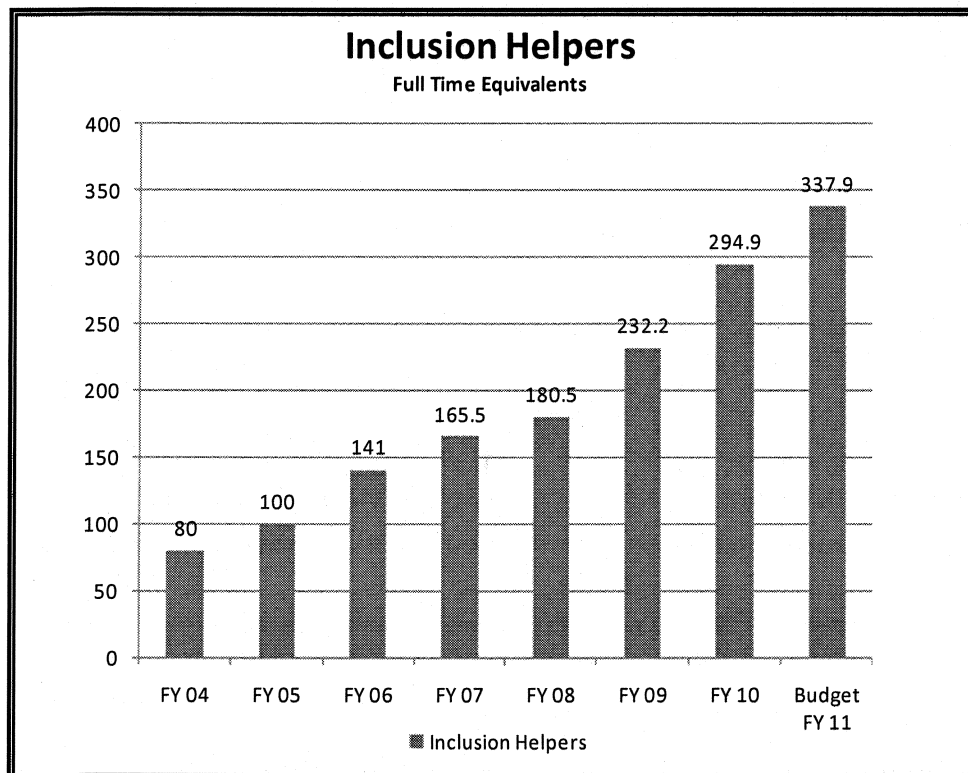
Source: MSDE – The Fact Book

Positions

Fiscal 2011 Proposed Positions

Position additions were required for the following areas in fiscal 2011:

Special Education – 36.0 FTE Inclusion Helpers are added based on the increasing level of intensity of the needs of our special education student population. In addition, 7.0 FTE Inclusion Helpers are transferred from restricted funding to the operating budget for the next fiscal year. Harford County Public Schools is mandated to provide the services outlined on a student's Individual Education Program (IEP). If an Inclusion Helper is required, HCPS must provide that individual to assist the student throughout the school day. The chart below shows the growth trend for Inclusion Helper positions from fiscal 2004 through the 2011 unrestricted operating budget:



Transportation – 10.0 FTE Bus Drivers and Bus Attendants are added to staff the five new buses that have been ordered for fiscal 2011. From fiscal 2009 through 2011, a total of 16 new buses will have been ordered providing additional bus routes and requiring 32.0 FTE Bus Drivers and Bus Attendants to staff them.

Operating Impact of Red Pump Elementary – The opening of the new Red Pump Elementary School in fiscal 2012 requires that some positions be hired prior to the opening of the new school to provide adequate planning and preparation. This budget includes the mid-year hiring of a Principal and Lead Secretary prior to the Red Pump Elementary School opening in August, 2012.

Natural Resources/Agricultural Science Magnet Program – The first cohort of students accepted into the Natural Resources/Agricultural Science Magnet Program will begin study in the fall of 2010. 3.0 FTE teachers are included in the fiscal 2011 budget for the first year of this program with the understanding that additional staff will be needed as additional students are accepted in upcoming years and the student counts grows.

Alternative Education – 3.2 FTE Regular Program Paraeducators and a .8 FTE 10 Month Clerical position were added to Alternative Education. These positions were originally funded as per diem staffing but due to the regular nature of the hours worked, the positions were converted to permanent part time status for the 2010-2011 school year.

Positions

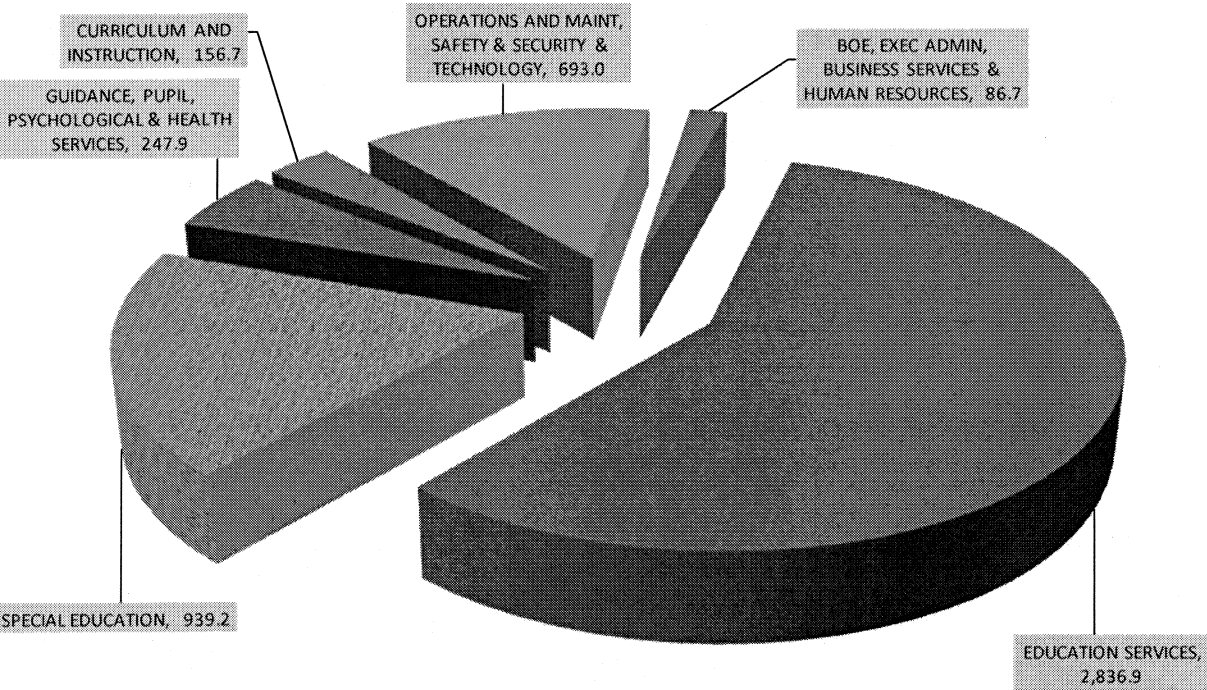
The following table identifies all proposed position changes for school based and support areas for the Current Expense Fund:

Harford County Public Schools Position Changes FY2011		Reorganization	Cost of Doing Business	Transfer (to)/from Restricted
Position	FTE			
Teachers-Natural Resources/Ag Science Magnet	3.0		3.0	
Special Education Teachers transferred to MA Grant	(8.8)			(8.8)
SE Paraeducators transferred from MA Grant	5.6			5.6
Reading Teachers transferred from EIS Grant	10.0			10.0
Special Education Teachers transferred to restricted	(10.0)			(10.0)
Regular Program Paraeducators - Alternative Ed	3.2		3.2	
SE Clerical transferred from MA Grant	1.0			1.0
Clerical - 10 Month Alternative Education	0.8		0.8	
Inclusion Helper - Special Education	43.0		36.0	7.0
Principal - Red Pump Elementary	0.5		0.5	
Lead Secretary - Red Pump Elementary	0.5		0.5	
Total Instructional Support Positions	48.8	-	44.0	4.8
Special Education Bus Attendant	5.0		5.0	
Special Education Bus Driver	5.0		5.0	
Net Administrative reorganization	(2.0)	(2.0)		
Total Other Positions	8.0	(2.0)	10.0	-
Total Unrestricted	56.8	(2.0)	54.0	4.8
Restricted Programs	4.40			
Total Current Expense Fund	61.2			
Food Service Fund	0.2			
HCPS - TOTAL CHANGE	61.4			

Positions

The following chart details full time equivalent positions in the Unrestricted Fund by program area:

FY 2011 Unrestricted Fund Positions by Program Area



Positions

The following table identifies total positions by program:

Harford County Public Schools Position Summary by Program/Fund				
Summary by Program	FTE FY 09	FTE FY 10	FTE FY 11	10 - 11 Change
BOARD OF EDUCATION	3.0	3.0	3.0	0.0
Board of Education Services	-	-	-	0.0
Legal Services	2.0	2.0	2.0	0.0
Internal Audit Services	1.0	1.0	1.0	0.0
EXECUTIVE ADMINISTRATION	16.0	16.7	18.7	2.0
Executive Administration Office	11.0	11.0	13.0	2.0
Public Information and Communications	5.0	5.7	5.7	0.0
EDUCATION SERVICES	2,842.7	2,817.9	2,836.9	19.0
Office of Education Services	30.0	30.0	31.0	1.0
<i>Regular Programs</i>	2,554.6	2,530.2	2,545.2	15.0
Office of the Principal	276.0	274.0	275.8	1.8
Instructional - Regular	2,278.6	2,256.2	2,269.4	13.2
<i>Career & Technology</i>	117.1	119.1	119.1	0.0
Office of the Principal - C & T	6.5	6.5	6.5	0.0
Instructional - C & T	110.6	112.6	112.6	0.0
<i>Special Programs</i>	141.0	138.6	141.6	3.0
Gifted and Talented	21.4	20.4	20.4	0.0
Intervention Services	41.7	38.3	38.3	0.0
Magnet and Signature Programs	21.9	23.9	26.9	3.0
Other Special Programs	56.0	56.0	56.0	0.0
SPECIAL EDUCATION	838.7	908.4	939.2	30.8
Special Education Administrative Services	6.5	6.5	7.5	1.0
Special Education - John Archer School	64.4	64.4	64.4	0.0
Special Education - Home School	589.7	665.4	705.4	40.0
Special Education - Cluster Services	63.0	61.5	63.1	1.6
Special Education - Infants and Toddlers	10.4	9.6	9.6	0.0
Special Education - Related Services	104.7	101.0	89.2	(11.8)
EXTRA-CURRICULAR ACTIVITIES	-	-	-	0.0
SAFETY AND SECURITY	2.0	2.0	2.0	0.0
STUDENT SERVICES	249.4	247.9	247.9	0.0
SCHOOL COUNSELING SERVICES	120.2	120.2	120.2	0.0
PSYCHOLOGICAL SERVICES	38.2	37.2	37.2	0.0
PUPIL SERVICES	20.0	20.0	20.0	0.0
HEALTH SERVICES	71.0	70.5	70.5	0.0
CURRICULUM AND INSTRUCTION	162.3	159.7	156.7	(3.0)
Curriculum Dev. and Implementation	33.0	32.0	31.0	(1.0)
Staff Development	3.0	3.0	3.0	0.0
Office of Accountability	7.6	7.0	6.0	(1.0)
Office of Equity and Proficiency	3.0	2.0	1.0	(1.0)
School Library Media Program	115.7	115.7	115.7	0.0
OPERATIONS AND MAINTENANCE	618.8	628.0	637.0	9.0
Transportation	186.0	196.0	206.0	10.0
Facilities Management	416.8	417.0	419.0	2.0
Utility Resource Management	4.0	4.0	4.0	0.0
Planning and Construction	12.0	11.0	8.0	(3.0)
BUSINESS SERVICES	37.0	37.0	37.0	-
Fiscal Services	19.0	19.0	19.0	0.0
Purchasing	18.0	18.0	18.0	0.0
HUMAN RESOURCES	29.0	29.0	28.0	(1.0)
OFFICE OF TECHNOLOGY & INFO.	54.0	54.0	54.0	-
Total Unrestricted Fund	4,852.9	4,903.6	4,960.4	56.8
Restricted Fund	225.4	260.0	264.4	4.4
TOTAL CURRENT EXPENSE FUND	5,078.3	5,163.6	5,224.8	61.2
Food Service	254.3	253.3	253.5	0.2
HCPS TOTAL POSITIONS	5,332.6	5,416.9	5,478.3	61.4

Positions

The following table identifies total positions by state category:

Harford County Public Schools				
Position Summary By State Category				
State Category	FY09 FTE	FY10 FTE	FY11 FTE	10 - 11 Change
Administrative Services	123.8	123.9	123.9	0.0
Mid-Level Administration	354.0	351.0	351.8	0.8
Instructional Salaries	2,801.8	2,777.0	2,793.2	16.2
Special Education	839.5	909.2	940.0	30.8
Student Personnel Services	20.0	20.0	20.0	0.0
Health Services	71.0	70.5	70.5	0.0
Student Transportation	183.0	193.0	203.0	10.0
Operation of Plant	332.8	333.0	333.5	0.5
Maintenance of Plant	126.0	125.0	123.5	(1.5)
Community Services	1.0	1.0	1.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Unrestricted Program	4,852.9	4,903.6	4,960.4	56.8
Restricted Programs	225.4	260.0	264.4	4.4
CURRENT EXPENSE FUND	5,078.3	5,163.6	5,224.8	61.2
Food Service Fund	254.3	253.3	253.5	0.2
HCPS TOTAL POSITIONS	5,332.6	5,416.9	5,478.3	61.4

Positions

The Position Summary table is a summary of total budgeted positions by title.

Harford County Public Schools Position Summary				
	FY 2009	FY 2010	FY 2011	Change
<i>Unrestricted Positions</i>				
Admin/Supv/Assist Supv	86.6	84.0	81.0	(3.00)
Assistant Principal	89.0	89.0	89.0	0.00
Assistant Superintendent	4.0	4.0	3.0	(1.00)
Associate Superintendent	0.0	0.0	1.0	1.00
Attorney	1.0	1.0	1.0	0.00
Bus Attendant	75.0	80.0	85.0	5.00
Bus Driver	86.0	91.0	96.0	5.00
Chief of Administration	1.0	1.0	1.0	0.00
Clerical	255.0	251.7	254.0	2.30
Coordinator	4.0	5.0	5.0	0.00
Custodian	321.8	322.0	322.0	0.00
Director	7.0	7.0	6.0	(1.00)
Executive Director	3.0	3.0	5.0	2.00
Guidance Counselor	101.2	101.2	101.2	0.00
Inclusion Helper	234.2	296.9	339.9	43.00
Internal Auditor	1.0	1.0	1.0	0.00
Interpreter	9.5	9.5	9.5	0.00
Manager	1.0	1.0	1.0	0.00
Media Specialist	62.7	62.7	62.7	0.00
Nurse	55.0	54.5	54.5	0.00
Paraeducator	333.4	332.9	341.7	8.80
Principal	53.0	53.0	53.5	0.50
Programmer/Analyst	24.0	24.0	24.0	0.00
Psychologist	31.7	31.7	31.7	0.00
Pupil Personnel Worker	9.0	9.0	9.0	0.00
Specialist	23.0	24.0	24.0	0.00
Superintendent of Schools	1.0	1.0	1.0	0.00
Teacher	2,768.3	2,752.0	2,746.2	(5.80)
Team Nurse	14.0	14.0	14.0	0.00
Technician - School Based	59.5	59.5	59.5	0.00
Technician - Non School Based	122.0	121.0	121.0	0.00
Vehicle Mechanic/Helpers	10.0	10.0	10.0	0.00
Warehouse	6.0	6.0	6.0	0.00
Total Unrestricted	4,852.9	4,903.6	4,960.4	56.80
<i>Restricted Positions</i>				
Teachers	124.4	149.3	161.2	11.90
Other	101.0	110.7	103.2	(7.50)
Total Restricted	225.4	260.0	264.4	4.40
Total Food Service	254.3	253.3	253.5	0.2
Grand Total	5,332.6	5,416.9	5,478.3	61.4