

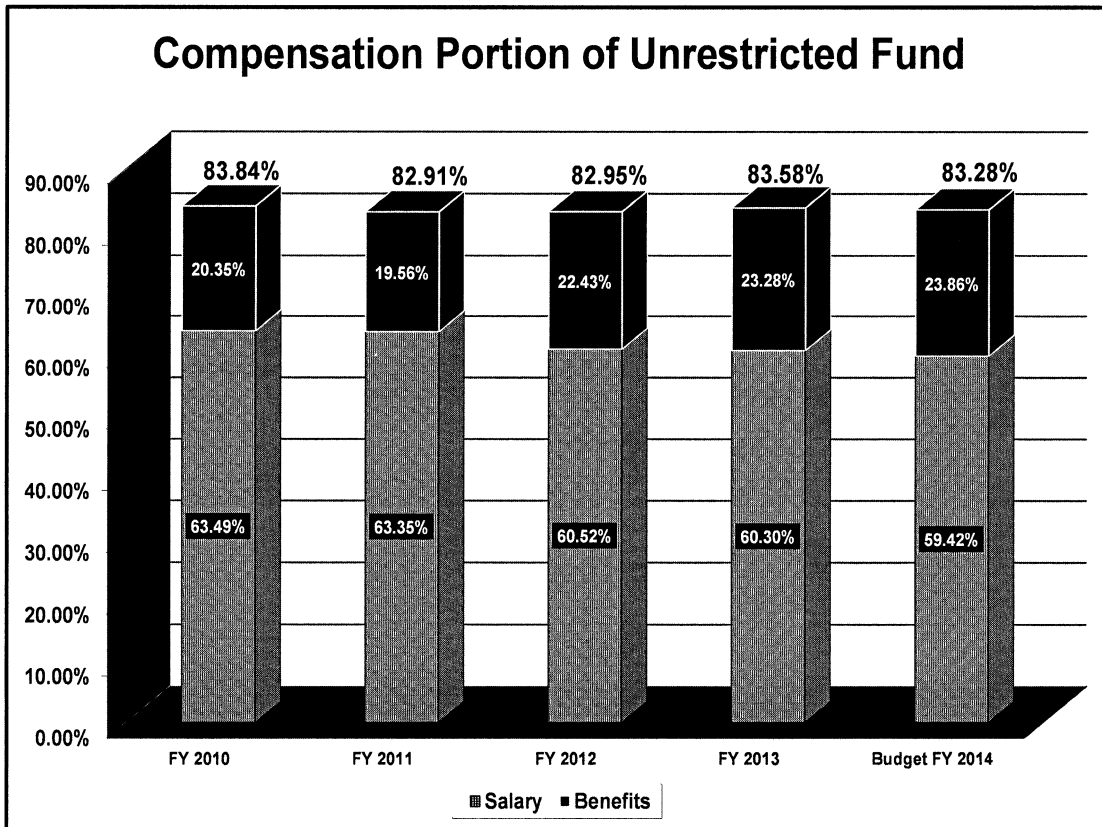
Positions

The Harford County Public School System is the second largest employer in Harford County with 5,257.7 full time equivalent positions and numerous substitute and temporary positions. Compensation for salary and wages comprises the largest portion of the current expense fund. Fiscal 2014 is projected to be another challenging year economically.

Schools are Labor Intensive

Compensation related expenditures represent over \$353.7 million or 83.3% of the total fiscal 2014 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 \$27.3 million 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 \$381.0 million or 84.3%.

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

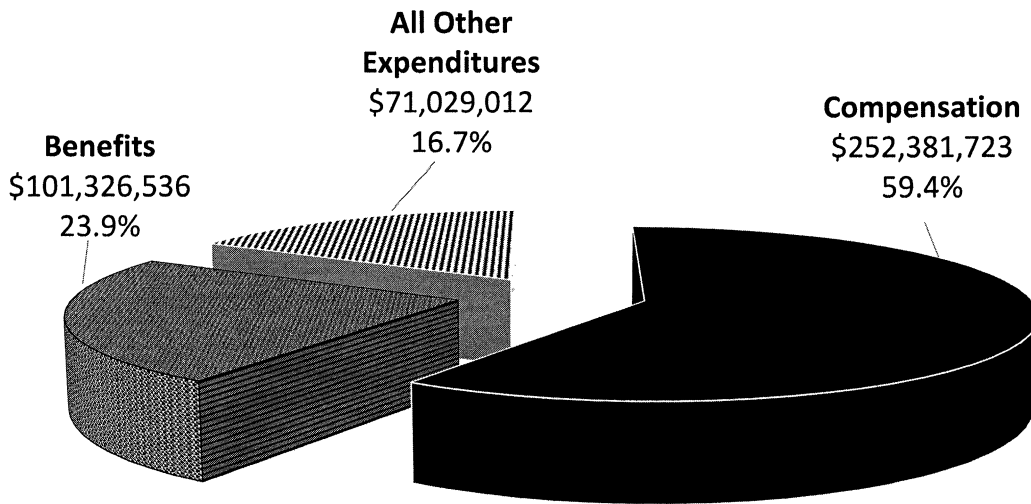


Note for Chart 1: Wages represent the bottom section of each bar for each year and Benefits represents the top portion of the bar for each year. As an example, in the fiscal 2014 Budget, wages represent 59.42% of the total Unrestricted Fund expenditures and fringe benefits represent 23.86% for a total of 83.28% of the Unrestricted Fund Budget.

Positions

The following chart depicts the fiscal 2014 Budget portion of compensation and benefits versus other expenditures:

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

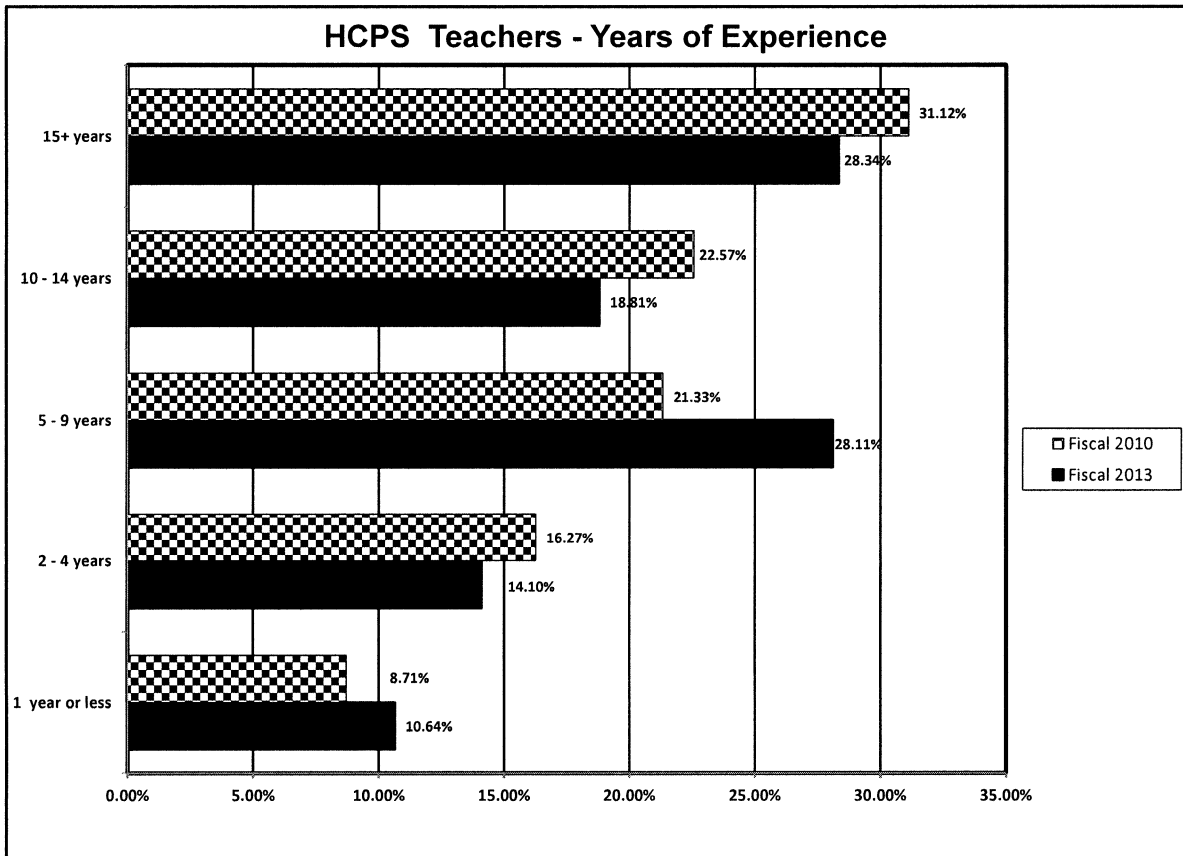


All other expenditures represent transportation, utilities, instructional materials, supplies, equipments and textbooks costs.

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.



Positions

School System Employees

Most of Harford County's full and part-time employees – approximately 93% - work inside schools or provide direct service to its nearly 38,000 students. Of these school-based staff, greater than 60% are teachers.

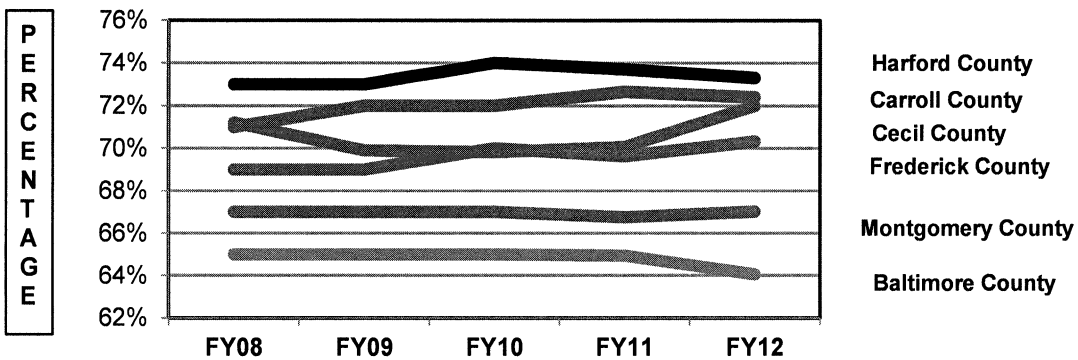
With 5,258 staff and nearly 38,000 students, Harford County Public Schools is a large organization. However, the number of people who do not work in the schools or provide direct services to students is very small – only 7% of all full-time and part-time employees.

Fiscal 2014 Budget	
School System Employees	
School Based - 93%	
Teachers	2,770
School Counselors, Media Specialists & School Psychologists	194
Paraprofessionals	490
School Administration	168
Clerical	169
Custodians	331
Bus Drivers & Attendants	194
Inclusion Helpers	309
Food Service Workers	245
Non-School Based - 7%	
Executive Administration <small>(Includes Superintendent's Office, Legal Services, Community Engagement & Communications)</small>	19
Instructional Supervision <small>(Includes Curriculum, Education Svcs, Special Ed Admin, Pupil Support, Accountability and Staff Dev)</small>	89
Financial Services <small>(Includes Finance, Payroll, Budget, Audit and Procurement)</small>	36
Technology	55
Human Resources	29
Facilities, Transportation & Safety <small>(Includes Operations, Maintenance, Non-School Based Food Service)</small>	160
Total	5,258

Positions

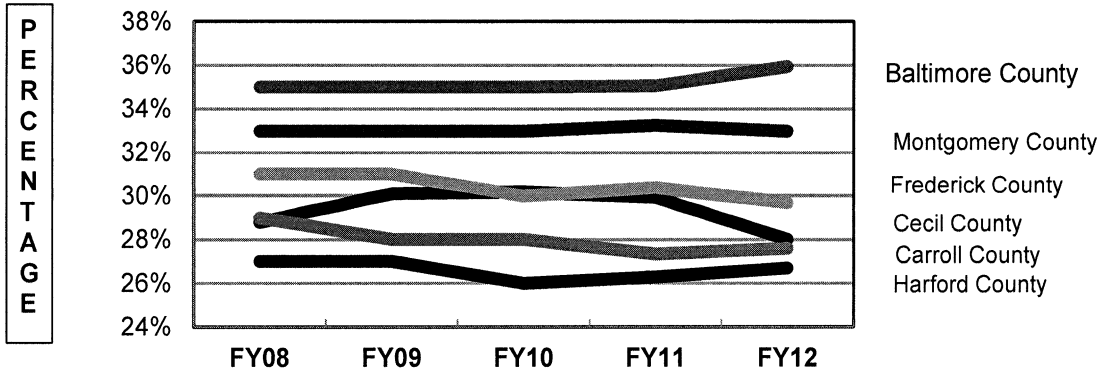
The following charts compare the percentage of instructional and non-instructional staff in surrounding counties. Harford County Public Schools has a higher percentage of instructional staff compared to these counties and therefore, a lower percentage of non-instructional staff. Instructional staff includes teachers, counselors, therapists, school administrators and school based paraprofessionals. Non-instructional staff includes central office leadership, secretarial staff, technicians, crafts and trades personnel, service workers and non-instructional aides.

Instructional Staff County Comparison



Source: Maryland State Department of Education – The Fact Book

Non - Instructional Staff County Comparison



Source: Maryland State Department of Education – The Fact Book

Positions

Position Reductions

There are no additional positions included in the fiscal year 2014 budget. In fact, position reductions have occurred in fiscal 2012, 2013 and again in fiscal 2014 in order to reduce expenditures to balance the budget. The following chart identifies the position reductions in fiscal 2014:

Harford County Public Schools Position Reductions Fiscal Year 2014	
Position	FTE
Classroom Teachers	(78.5)
Guidance Counselors	(2.5)
Paraeducators - Regular Program	(6.3)
Inclusion Helpers	(15.0)
Total Instructional /Instructional Support Positions	(102.3)
Clerical - School Based	(5.0)
Clerical - Central Office	(2.0)
Supervisor - Magnet Programs	(1.0)
Coordinator - Curriculum & Instruction	(0.3)
Executive Director - Middle School Performance	(1.0)
Distribution Center Associate	(1.0)
Total Other Positions	(10.3)
Total Unrestricted	(112.6)
Restricted Programs	(4.00)
Total Current Expense Fund	(116.6)
Food Service Fund	-
HCPS - TOTAL CHANGE	(116.6)

Positions

The following table identifies total positions by state category:

Harford County Public Schools				
Position Summary By State Category				
State Category	FY12 FTE	FY13 FTE	FY14 FTE	13 - 14 Change
Administrative Services	125.9	122.2	120.2	(2.0)
Mid-Level Administration	353.8	343.5	337.8	(5.8)
Instructional Salaries	2,789.9	2,737.1	2,646.6	(90.5)
Special Education	921.7	916.8	902.0	(14.8)
Student Personnel Services	20.0	20.0	20.5	0.5
Health Services	71.5	71.5	71.5	0.0
Student Transportation	211.4	217.4	217.4	0.0
Operation of Plant	344.9	345.3	345.3	0.0
Maintenance of Plant	125.5	125.5	125.5	0.0
Community Services	1.0	1.6	1.6	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Unrestricted Program	4,965.6	4,900.9	4,788.4	(112.6)
Restricted Programs	219.2	209.9	205.9	(4.0)
CURRENT EXPENSE FUND	5,184.8	5,110.8	4,994.3	(116.6)

Positions

The following table identifies total positions by program:

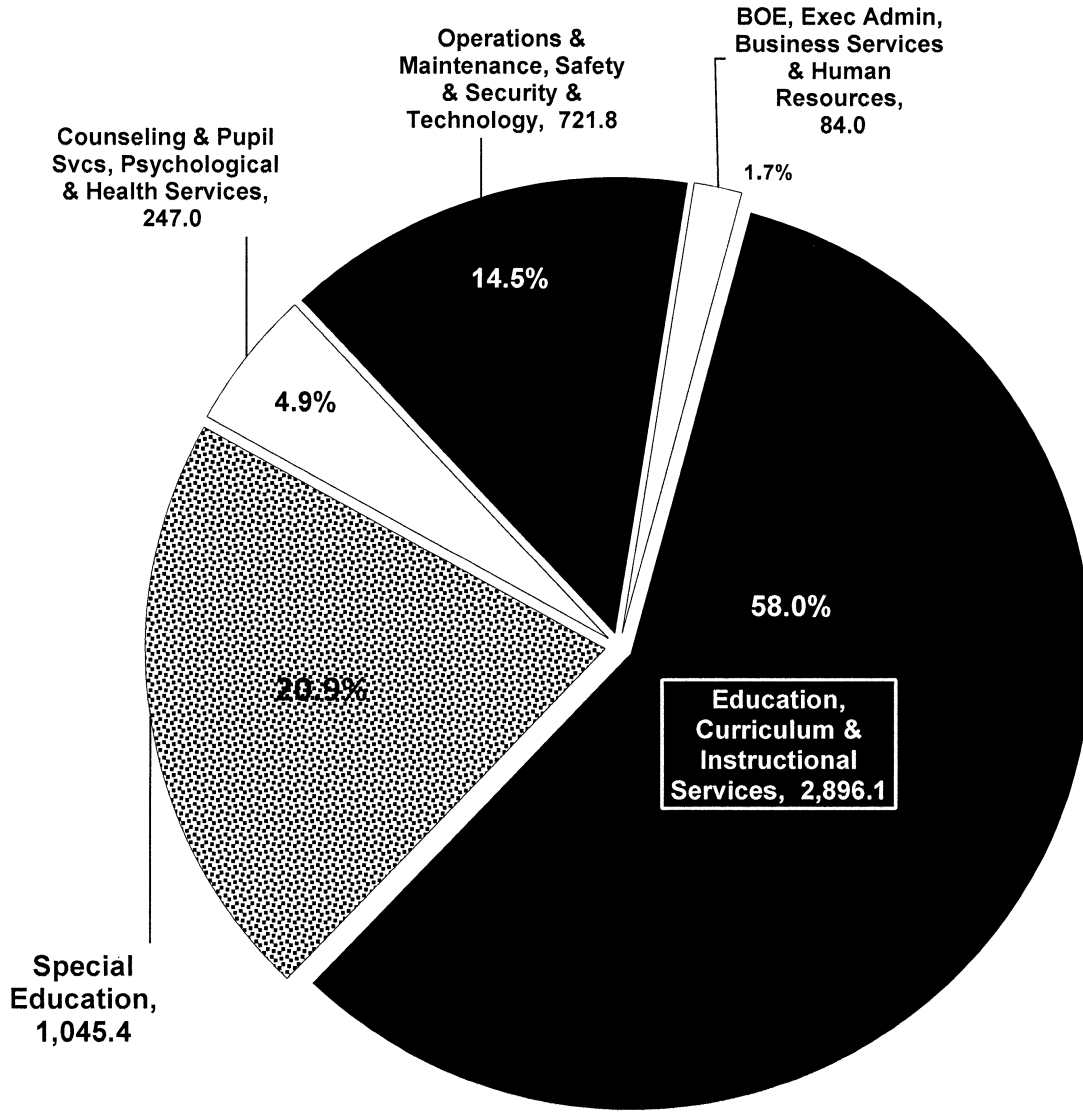
Harford County Public Schools Position Summary by Program/Fund				
Summary by Program	FTE FY 12	FTE FY 13	FTE FY 14	13 - 14 Change
BOARD OF EDUCATION	5.0	5.0	5.0	0.0
Board of Education Services	1.0	1.0	1.0	0.0
Internal Audit Services	2.0	2.0	2.0	0.0
Legal Services	2.0	2.0	2.0	0.0
BUSINESS SERVICES	36.0	35.0	34.0	(1.0)
Fiscal Services	19.0	19.0	19.0	0.0
Purchasing	17.0	16.0	15.0	(1.0)
CURRICULUM AND INSTRUCTION	38.0	37.0	38.3	1.3
Curriculum Dev. and Implementation	30.0	29.0	30.3	1.3
Office of Accountability	5.0	5.0	5.0	0.0
Professional Development	3.0	3.0	3.0	0.0
EDUCATION SERVICES	2,951.5	2,890.1	2,796.1	(94.0)
Career and Technology Programs	138.4	135.4	135.4	0.0
Gifted and Talented Program	20.9	20.5	20.5	0.0
Intervention Services	33.3	22.8	22.8	0.0
Magnet and Signature Programs	30.9	30.0	29.0	(1.0)
Office of Elem, Mid & High Sch Performance	8.0	8.0	7.0	(1.0)
Other Special Programs	54.0	54.0	54.0	0.0
Regular Programs	2,547.7	2,501.6	2,411.6	(90.0)
School Library Media Program	118.3	117.8	115.8	(2.0)
EXECUTIVE ADMINISTRATION	18.7	17.0	16.0	(1.0)
Communications	5.7	5.0	5.0	0.0
Community Engagement	2.0	2.0	2.0	0.0
Executive Administration Office	11.0	10.0	9.0	(1.0)
HUMAN RESOURCES	29.0	29.0	29.0	0.0
OPERATIONS AND MAINTENANCE	658.3	665.3	665.3	0.0
Facilities Management	432.9	434.9	434.9	0.0
Planning and Construction	9.0	9.0	9.0	0.0
Transportation	214.4	220.4	220.4	0.0
Utility Resource Management	2.0	1.0	1.0	0.0
SAFETY AND SECURITY	2.0	2.0	2.0	0.0
SPECIAL EDUCATION	920.9	916.0	901.2	(14.8)
STUDENT SERVICES	250.7	250.0	247.0	(3.0)
Health Services	71.5	71.5	71.5	0.0
Psychological Services	37.5	37.9	36.9	(1.0)
Pupil Services	20.0	20.0	20.5	0.5
School Counseling Services	121.7	120.6	118.1	(2.5)
OFFICE OF TECHNOLOGY & INFO.	55.5	54.5	54.5	0.0
Total Unrestricted Fund	4,965.6	4,900.9	4,788.4	(112.5)
Restricted Fund	219.2	209.9	205.9	(4.0)
TOTAL CURRENT EXPENSE FUND	5,184.8	5,110.8	4,994.3	(116.5)
Food Service	263.5	263.5	263.5	-
HCPS TOTAL POSITIONS	5,448.3	5,374.3	5,257.8	(116.5)

Positions

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

FY 2014 Current Expense Fund Positions by Program Area

Total Current Expense Fund - 4,994.3 FTEs



Positions

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

Harford County Public Schools Position Summary by Job Code				
	FY 2012	FY 2013	FY 2014	Change
<i>Unrestricted Positions</i>				
Administrator	11.0	11.0	11.0	0.00
Assistant Principal 10 Month	47.0	48.0	48.0	0.00
Assistant Principal 12 Month	44.0	41.0	41.0	0.00
Assistant Superintendent	3.0	3.0	3.0	0.00
Assistant Supervisor	27.0	26.0	25.8	(0.25)
Bus Attendant	88.0	91.0	91.0	0.00
Bus Driver	100.4	103.4	103.4	0.00
Bus Instructor/Trainer	4.0	4.0	4.0	0.00
Clerical 10 Month	57.8	58.0	56.0	(2.00)
Clerical 12 Month	199.7	196.5	191.5	(5.00)
Custodian	336.9	337.9	337.9	0.00
Deputy Superintendent	2.0	2.0	1.0	(1.00)
Director	12.0	12.0	11.0	(1.00)
Facilities Maintenance Technician	87.0	87.0	87.0	0.00
Inclusion Helper	324.9	323.9	308.9	(15.00)
Interpreter	9.0	9.0	9.0	0.00
Media Technician	48.5	48.5	48.5	0.00
Nurse	56.0	56.0	56.0	0.00
Nurse Coordinator	1.0	1.0	1.0	0.00
Paraeducator	319.1	308.8	302.5	(6.30)
Planning/Construction Technician	2.0	2.0	2.0	0.00
Principal	54.0	53.0	53.0	0.00
Printer	4.0	4.0	4.0	0.00
Psychologist	32.0	32.4	32.4	0.00
Pupil Personnel Worker	9.0	9.0	9.0	0.00
Specialist 12 Month	22.0	24.0	24.0	0.00
Superintendent	1.0	1.0	1.0	0.00
Supervisor	45.0	41.0	41.0	0.00
Swim Technician	6.0	6.0	6.0	0.00
Teacher/Counselor	2,924.3	2,873.5	2,792.5	(81.00)
Team Nurse	13.5	13.5	13.5	0.00
Technician - School Based	13.0	13.0	13.0	0.00
Technology	43.5	42.5	42.5	0.00
Vehicle Mechanic/Helper	12.0	12.0	12.0	0.00
Warehouseperson	6.0	6.0	5.0	(1.00)
Total Unrestricted	4,965.6	4,900.9	4,788.4	(112.55)
<i>Restricted Positions</i>				
Teacher/Counselor	157.80	147.70	147.70	0.00
Other	61.40	62.15	58.15	(4.00)
Total Restricted	219.20	209.85	205.85	(4.00)
Total Food Service	263.50	263.50	263.50	0.00
Grand Total	5,448.30	5,374.25	5,257.70	(116.55)