

Positions

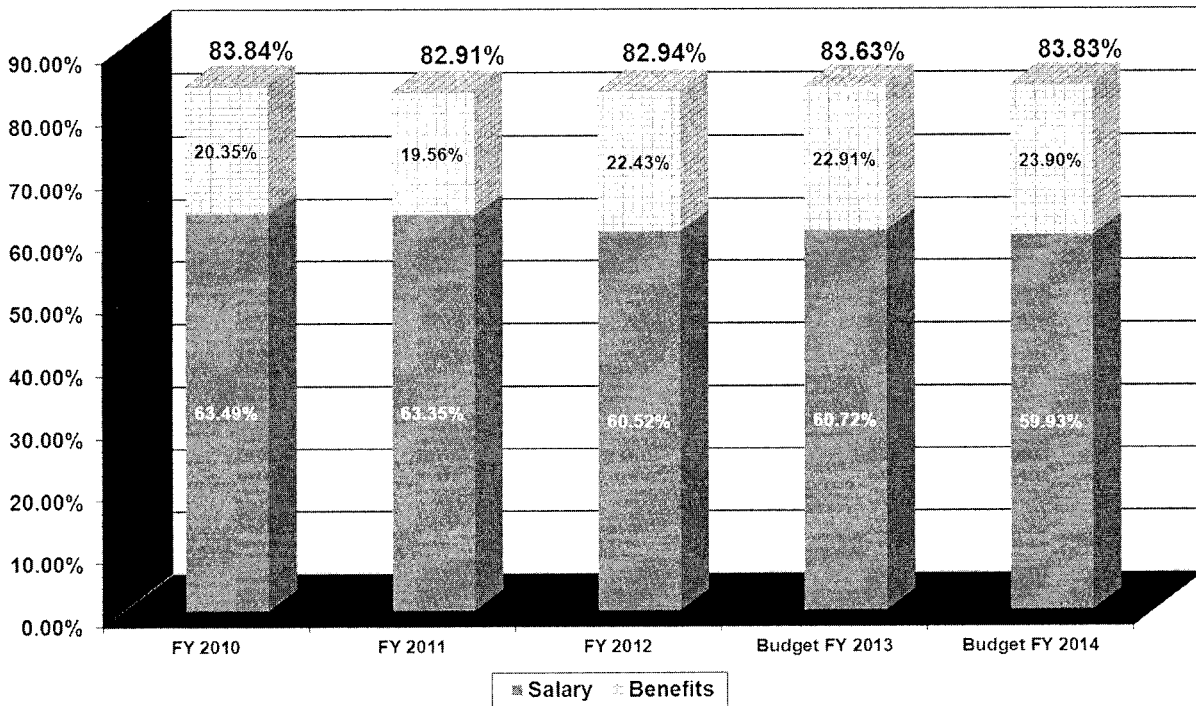
The Harford County Public School System is the second largest employer in Harford County with 5,372.3 full time equivalent positions and numerous substitute and temporary positions. Compensation for salary and wages comprises the largest portion of the current expense fund. Fiscal 2014 is projected to be another challenging year economically.

Schools are Labor Intensive

Compensation related expenditures represent over \$371.6 million or 83.8% 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 \$30.6 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 \$402.2 million or 84.88%.

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

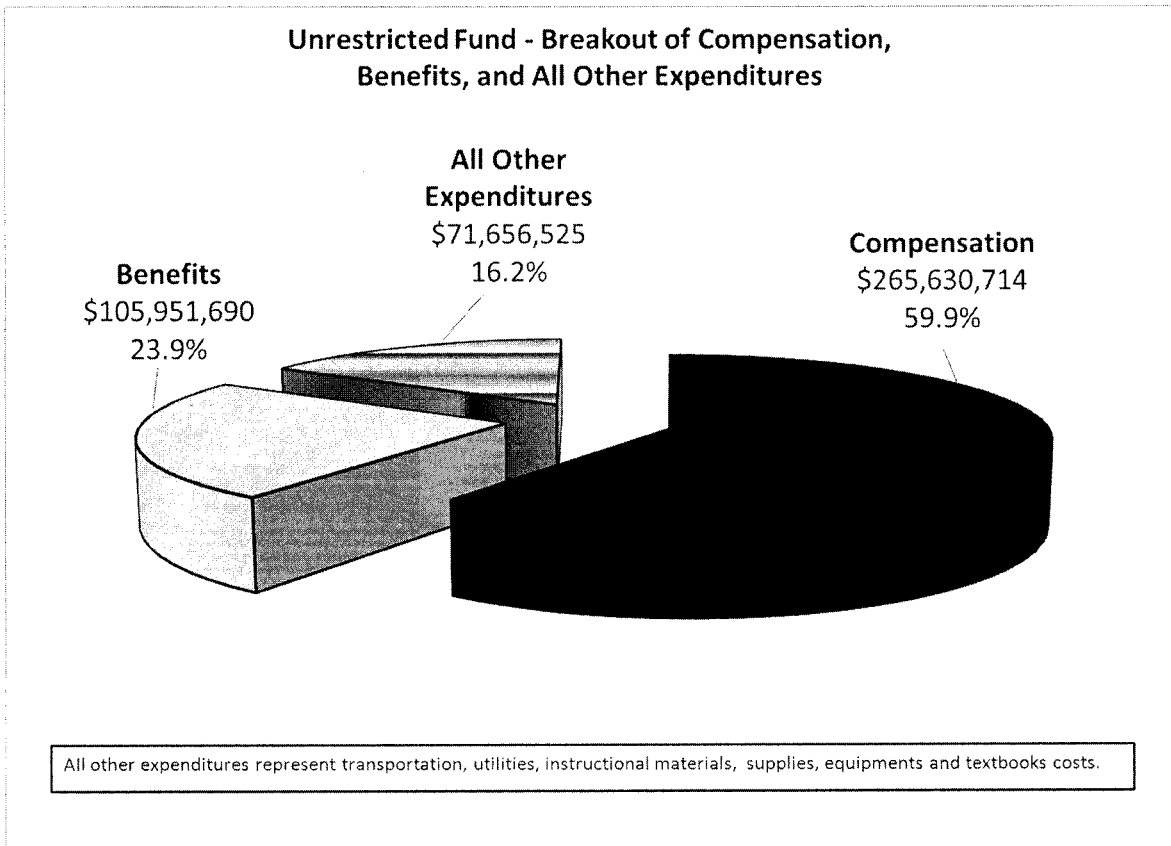
Compensation Portion of Unrestricted Fund



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 59.93% of the total Unrestricted Fund expenditures and fringe benefits represent 23.9% for a total of 83.83% of the Unrestricted Fund Budget.

Positions

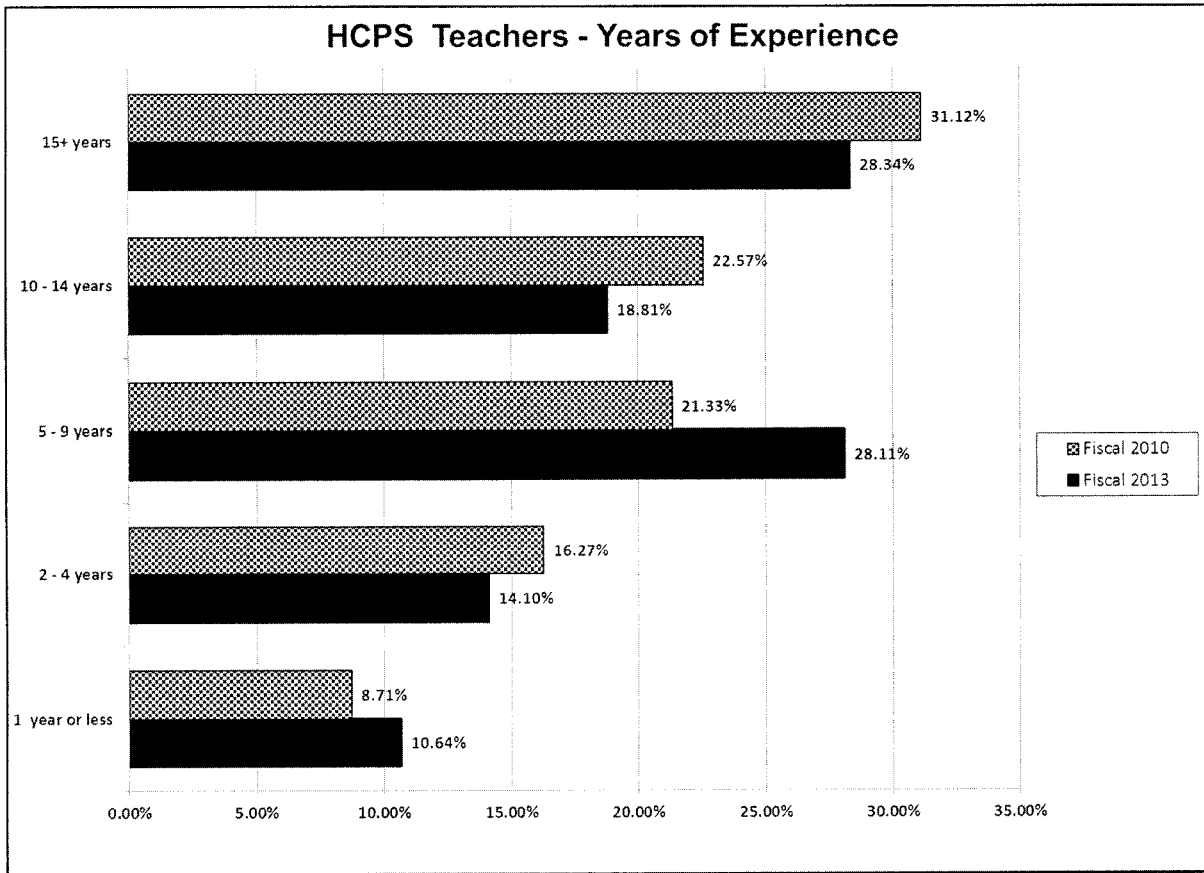
The following chart depicts the fiscal 2014 Budget portion of compensation and benefits versus other expenditures:



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 5,372 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

Teachers	2,847
School Counselors, Media Specialists & School Psychologists	198
Paraprofessionals	498
School Administration	168
Clerical	174
Custodians	331
Bus Drivers & Attendants	194
Inclusion Helpers	324
Food Service Workers	245

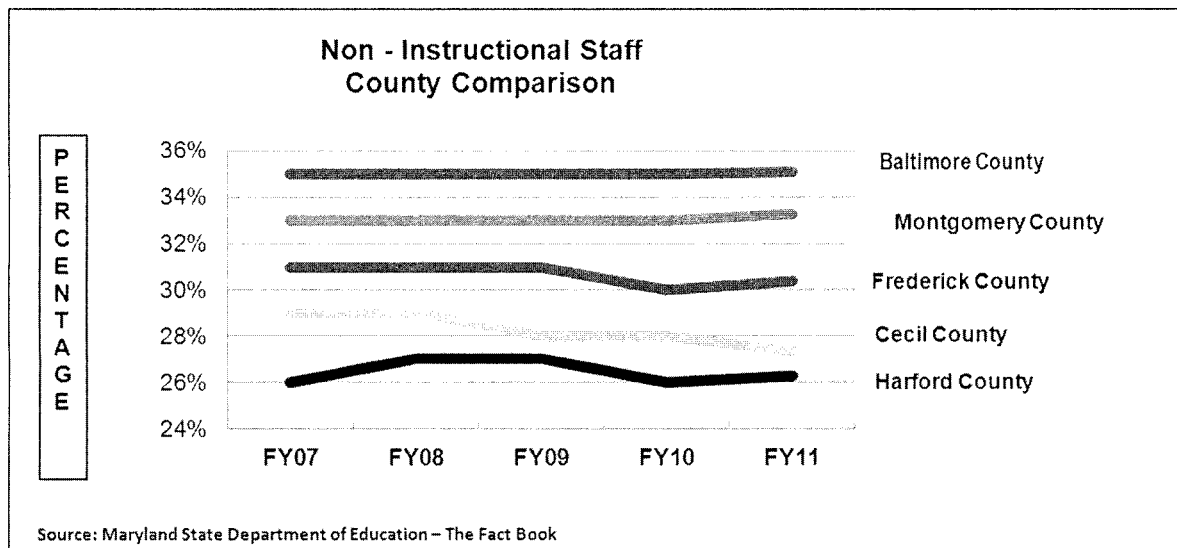
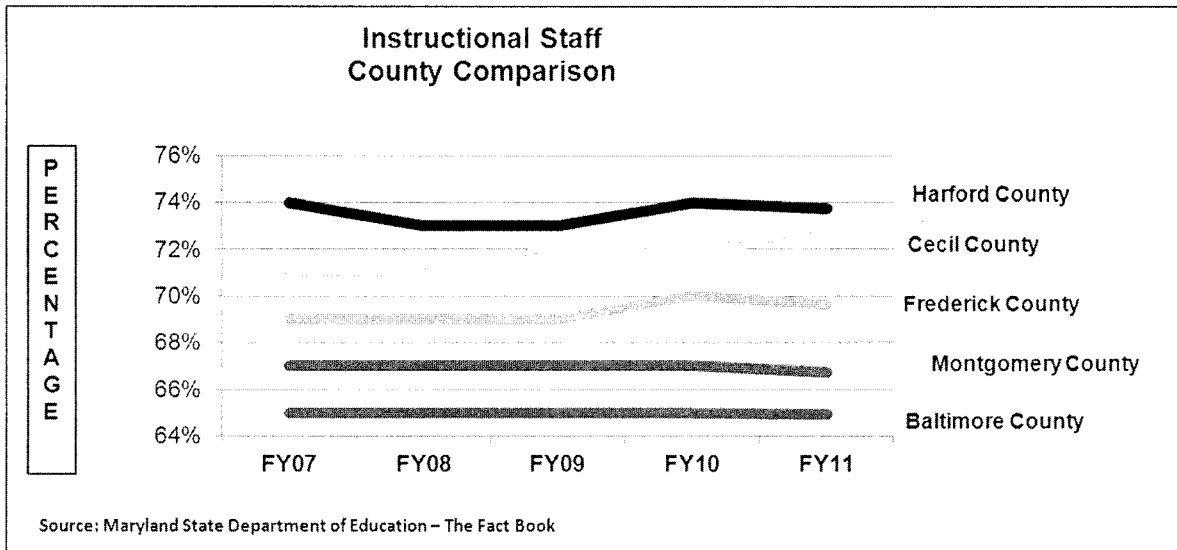
Non-School Based

Executive Administration (Includes Superintendent's Office, Legal Services, Community Engagement & Communications)	20
Instructional Supervision (Includes Curriculum, Education Services, Special Ed Admin, Pupil Support, Accountability and Staff Development)	92
Financial Services (Includes Finance, Payroll, Budget, Audit and Procurement)	37
Technology	55
Human Resources	29
Facilities, Transportation & Safety (Includes Operations, Maintenance, Non-School Based Food Service)	160

Total 5,372

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 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.



Positions

New Position Requests

In the past several years, Harford County Public Schools has requested few new positions. In fact, position reductions have occurred in both fiscal 2012 and 2013 in order to reduce expenditures to balance the budget.

In fiscal 2014, there is one request for new positions. The World Languages Task Force recommends standardizing the World Language HCPS offerings in middle and high schools to include at least five levels leading to Advanced Placement, by replacing the middle school Foreign Language Exploratory (FLEX) program with Level 1 and Level 2 courses.

The Advanced Placement Language and Culture courses provide students with opportunities to demonstrate their proficiency in each of the three modes of communication in the Intermediate to Pre-Advanced range as described in the American Council on the Teaching of Foreign Languages (ACTFL) Guidelines for K-12 Learners. ACTFL identifies time as a critical component for developing language performance among students in the classroom setting. The organization reports that students who study language from grades 6 through 12 have the potential to reach up to an intermediate-mid level of proficiency by the end of their 12th grade year.

By gradually replacing the middle school FLEX program with Level 1 and Level 2 courses, Harford County Public Schools will be offering students the opportunity to attain a level of mastery which enables them to compete in and contribute to the global community. In order to initiate Level 1 courses at each middle school in at least one language offered at the neighboring high schools, three additional teachers will be required for the 2013-2014 school year at a cost of \$181,375.

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	122.2	0.0
Mid-Level Administration	353.8	343.5	344.0	0.5
Instructional Salaries	2,789.9	2,737.1	2,739.9	2.8
Special Education	921.7	916.8	917.0	0.2
Student Personnel Services	20.0	20.0	19.5	(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	4,903.9	3.0
Restricted Programs	219.2	209.9	204.9	(5.0)
CURRENT EXPENSE FUND	5,184.8	5,110.8	5,108.8	(2.0)

Positions

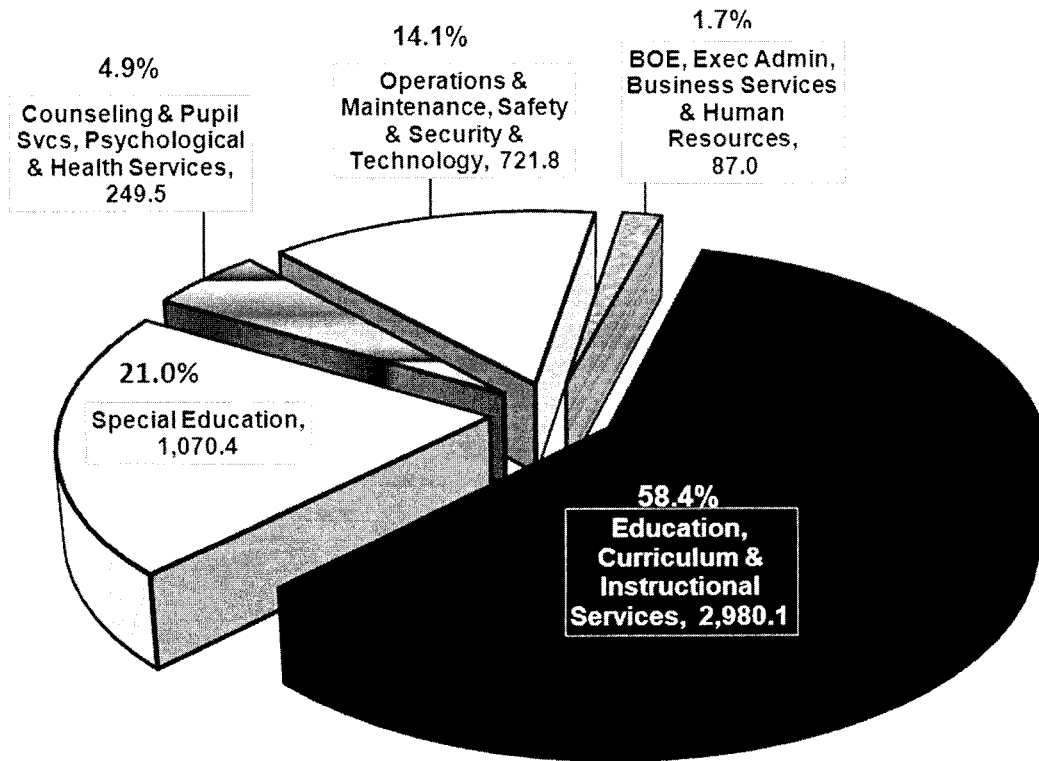
The following table identifies total positions by program:

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
Legal Services	2.0	2.0	2.0	0.0
Internal Audit Services	2.0	2.0	2.0	0.0
EXECUTIVE ADMINISTRATION	18.7	17.0	17.0	0.0
Executive Administration Office	11.0	10.0	10.0	0.0
Community Engagement	2.0	2.0	2.0	0.0
Communications	5.7	5.0	5.0	0.0
EDUCATION SERVICES	2,951.5	2,890.1	2,892.9	2.8
Office of Elem, Mid & High Sch Performance	8.0	8.0	8.0	0.0
Regular Programs	2,547.7	2,501.6	2,504.4	2.8
Career and Technology Programs	138.4	135.4	135.4	0.0
School Library Media Program	118.3	117.8	117.8	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	30.0	0.0
Other Special Programs	54.0	54.0	54.0	0.0
SPECIAL EDUCATION	920.9	916.0	916.2	0.2
SAFETY AND SECURITY	2.0	2.0	2.0	0.0
STUDENT SERVICES	250.7	250.0	249.5	(0.5)
School Counseling Services	121.7	120.6	120.6	0.0
Psychological Services	37.5	37.9	37.9	0.0
Pupil Services	20.0	20.0	19.5	(0.5)
Health Services	71.5	71.5	71.5	0.0
CURRICULUM AND INSTRUCTION	38.0	37.0	37.5	0.5
Curriculum Dev. and Implementation	30.0	29.0	29.5	0.5
Professional Development	3.0	3.0	3.0	0.0
Office of Accountability	5.0	5.0	5.0	0.0
OPERATIONS AND MAINTENANCE	658.3	665.3	665.3	0.0
Transportation	214.4	220.4	220.4	0.0
Facilities Management	432.9	433.9	433.9	0.0
Utility Resource Management	2.0	2.0	2.0	0.0
Planning and Construction	9.0	9.0	9.0	0.0
BUSINESS SERVICES	36.0	35.0	35.0	0.0
Fiscal Services	19.0	19.0	19.0	0.0
Purchasing	17.0	16.0	16.0	0.0
HUMAN RESOURCES	29.0	29.0	29.0	0.0
OFFICE OF TECHNOLOGY & INFO.	55.5	54.5	54.5	0.0
Total Unrestricted Fund	4,965.6	4,900.9	4,903.9	3.0
Restricted Fund	219.2	209.9	204.9	(5.0)
TOTAL CURRENT EXPENSE FUND	5,184.8	5,110.8	5,108.8	(2.0)
Food Service	263.5	263.5	263.5	-
HCPS TOTAL POSITIONS	5,448.3	5,374.3	5,372.3	(2.0)

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 - 5,108.8 FTEs

Positions

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

Harford County Public Schools				
Position Summary				
	FY 2012	FY 2013	FY 2014	Change
<i>Unrestricted Positions</i>				
Admin/Supv/Asst. Supv/Manager	55.0	53.0	53.0	0.00
Assistant Principal	90.0	89.0	89.0	0.00
Assistant Superintendent	3.0	3.0	3.0	0.00
Associate Superintendent	1.0	1.0	1.0	0.00
Attorney	1.0	1.0	1.0	0.00
Bus Attendant	88.0	91.0	91.0	0.00
Bus Driver	100.4	103.4	103.4	0.00
Chief of Administration	1.0	1.0	1.0	0.00
Clerical	254.5	251.5	251.5	0.00
Coordinator	10.0	9.0	9.0	0.00
Custodian	336.9	337.9	337.9	0.00
Director	7.0	7.0	7.0	0.00
Executive Director	4.0	4.0	4.0	0.00
Guidance Counselor	102.7	101.6	101.6	0.00
Inclusion Helper	324.9	323.9	323.9	0.00
Instructional Facilitator	20.0	17.0	17.0	0.00
Internal Auditor	1.0	1.0	1.0	0.00
Interpreter	9.0	9.0	9.0	0.00
Media Specialist	64.3	63.8	63.8	0.00
Nurse	56.0	56.0	56.0	0.00
Paraeducator	327.1	316.8	316.8	0.00
Principal	53.0	53.0	53.0	0.00
Programmer	8.0	7.0	7.0	0.00
Psychologist	32.0	32.4	32.4	0.00
Pupil Personnel Worker	9.0	9.0	9.0	0.00
Specialist	24.0	25.0	25.0	0.00
Superintendent of Schools	1.0	1.0	1.0	0.00
Systems Analyst (Technology)	9.0	8.0	8.0	0.00
Teacher	2,754.3	2,706.1	2,709.1	3.00
Team Nurse	13.5	13.5	13.5	0.00
Technician - School Based	59.5	59.5	59.5	0.00
Technician - Non-School Based	96.0	96.0	96.0	0.00
Technician - Computer/User Support	28.5	28.5	28.5	0.00
Vehicle Mechanic/Helpers	15.0	15.0	15.0	0.00
Warehouse	6.0	6.0	6.0	0.00
Total Unrestricted	4,965.6	4,900.9	4,903.9	3.00
<i>Restricted Positions</i>				
Teachers	157.8	148.5	143.5	(5.00)
Other	61.4	61.4	61.4	0.00
Total Restricted	219.2	209.9	204.9	(5.00)
Total Food Service	263.5	263.5	263.5	0.00
Grand Total	5,448.3	5,374.3	5,372.3	(2.0)