

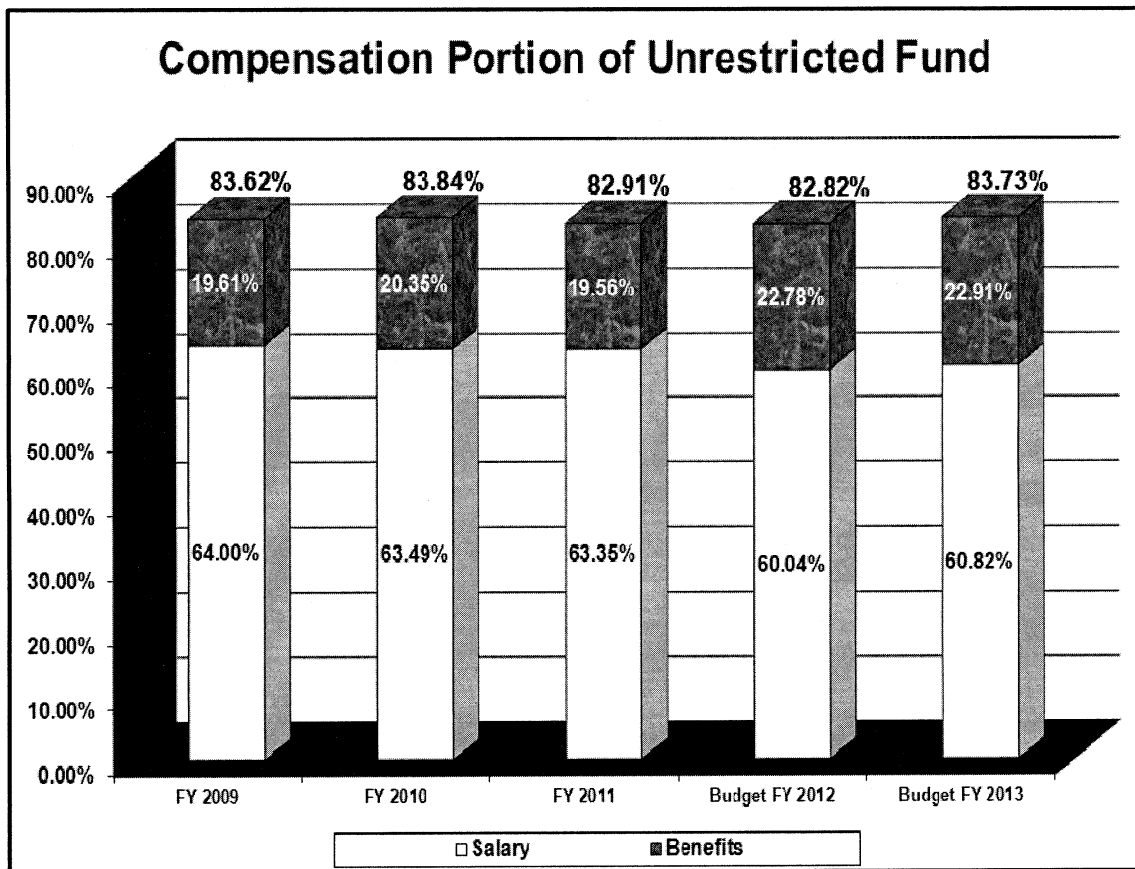
Positions

The Harford County Public School System is the second largest employer in Harford County with 5,369.3 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 2013 is projected to be another challenging year economically. Difficult decisions were made regarding staffing in order to be as fiscally responsible as possible.

Schools are Labor Intensive

Compensation related expenditures represent over \$358.2 million or 83.73% of the total fiscal 2013 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 \$388.7 million or 84.81%.

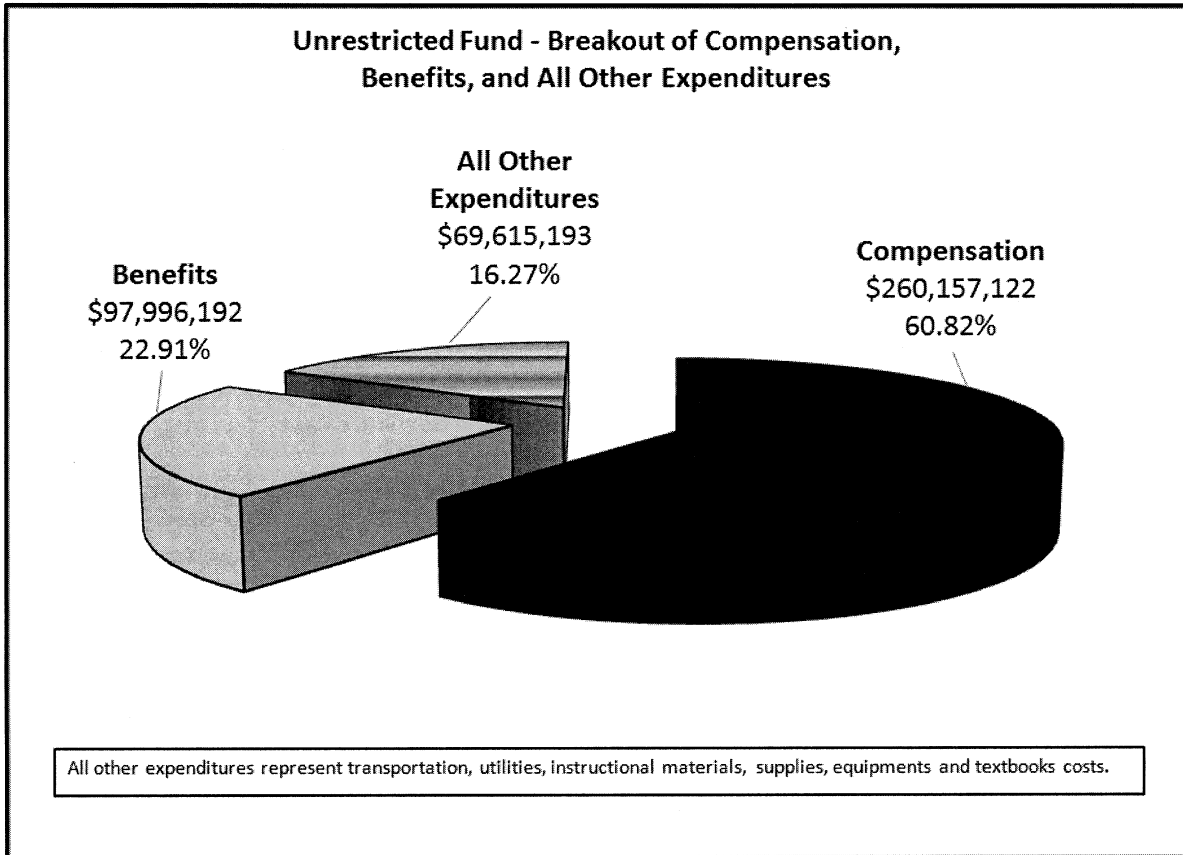
The following chart reflects the total percentage of wages and benefits of the Unrestricted Fund over a five year period:



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 2013 Budget, wages represent 60.82% of the total Unrestricted Fund expenditures and fringe benefits represent 22.91% for a total of 83.73% of the Unrestricted Fund Budget.

Positions

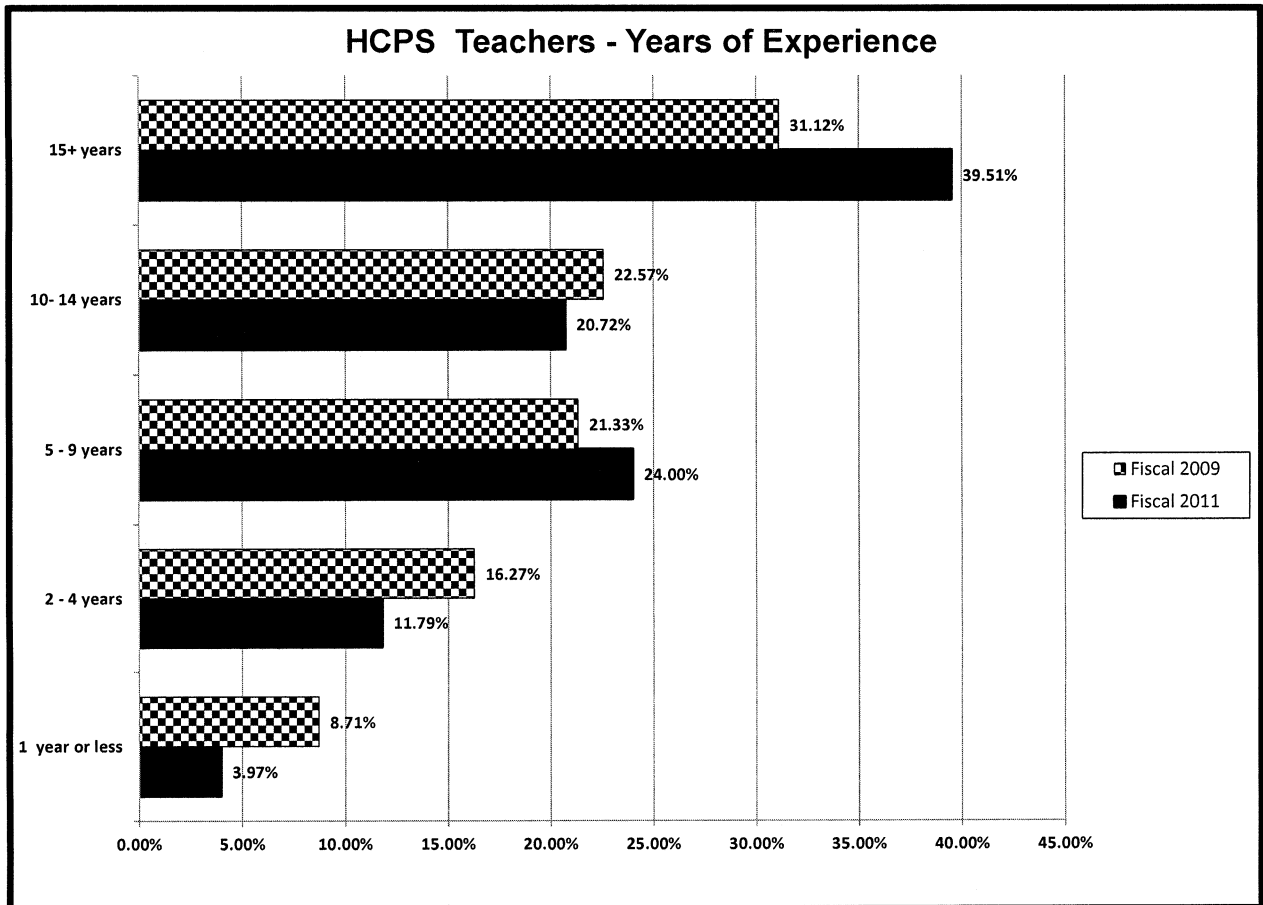
The following chart depicts the fiscal 2013 Budget portion of compensation and benefits versus other expenditures:



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 more than 38,000 students. Of these school-based staff, greater than 60% are teachers.

With 5,369 staff and more than 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 2013 Budget

School System **EMPLOYEES**

School Based

Teachers	2,843
School Counselors, Media Specialists & School Psychologists	200
Paraprofessionals	501
School Administration	168
Clerical	173
Custodians	331
Bus Drivers & Attendants	194
Inclusion Helpers	325
Food Service Workers	245

93%

Non-School Based

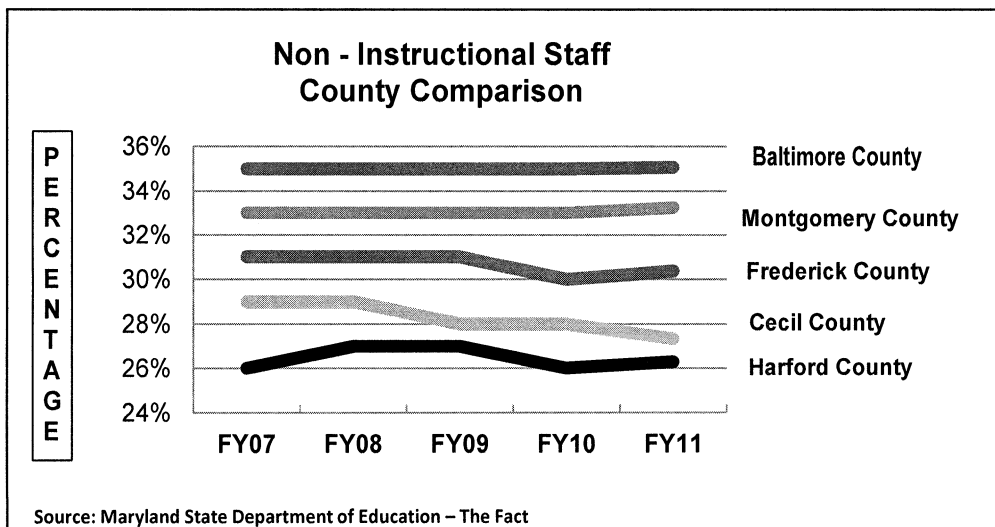
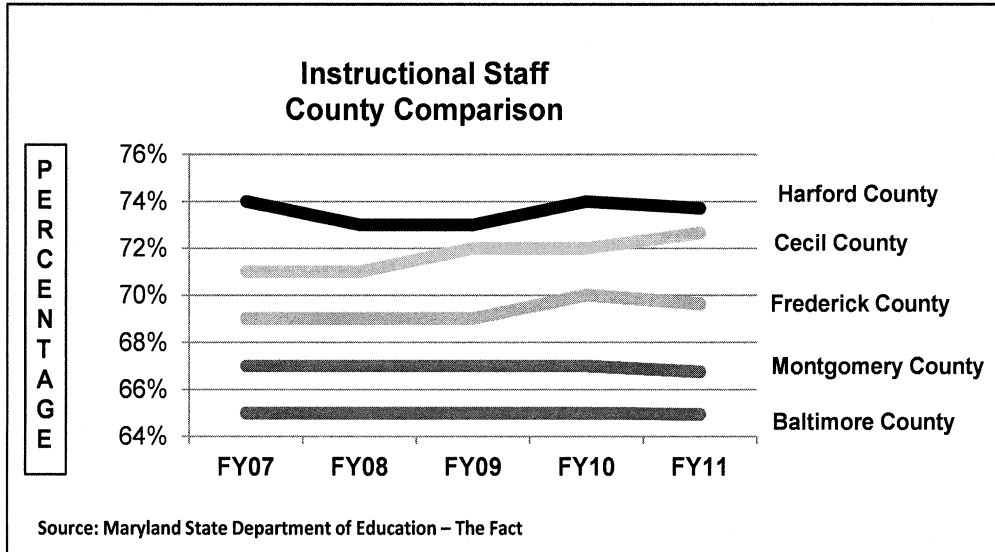
Executive Administration <small>(Includes Superintendent's Office, Legal Services, Community Engagement & Communications)</small>	20
Instructional Supervision <small>(Includes Curriculum, Education Services, Special Ed Admin, Pupil Support, Accountability and Staff Development)</small>	89
Financial Services <small>(Includes Finance, Payroll, Budget, Audit and Procurement)</small>	37
Technology	55
Human Resources	29
Facilities, Transportation & Safety <small>(Includes Operations, Maintenance, Non-School Based Food Service)</small>	159

7%

Total **5,369**

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.



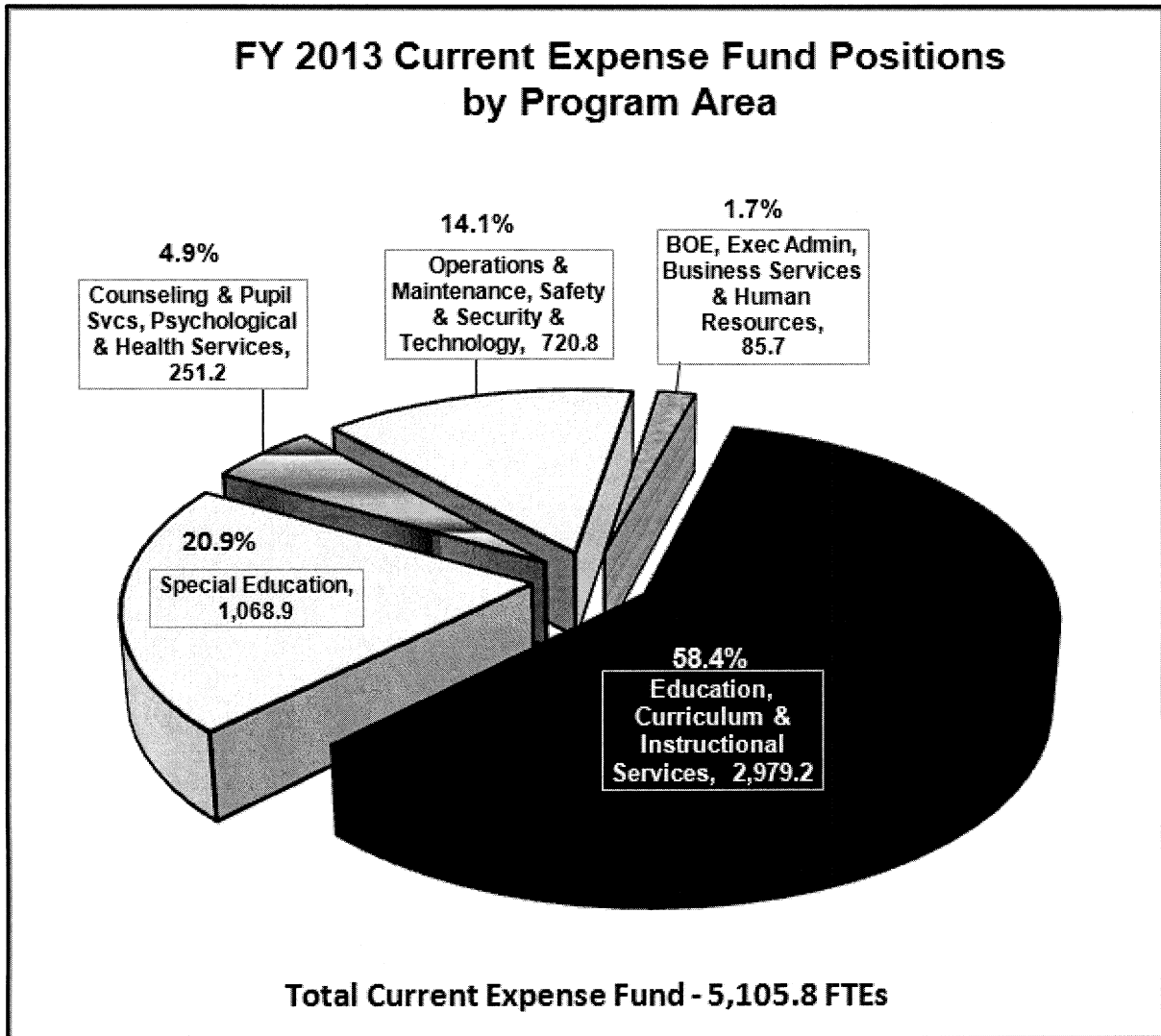
Positions

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 2013	
Position	FTE
Model Department Chairs	(5.0)
Instructional Facilitators - High School	(3.0)
Assistant Principal - High School	(1.0)
Elementary School Teachers	(28.0)
Middle School Teachers	(9.0)
High School Teachers	(10.0)
Alternative Education Teacher	(1.0)
Special Education Teacher	(1.0)
Planetarium Director	(1.0)
Coordinator of Homeland Security	(1.0)
Guidance Counselor - Magnet Programs	0.5
Teacher Specialist - Science/Math Academy	0.1
Paraeducators - Intervention	(4.0)
Paraeducators - Special Education	(4.0)
Special Education Coordinator	(1.0)
Total Instructional Support Positions	(68.4)
Special Education Bus Drivers	3.0
Special Education Bus Attendants	3.0
MSDE Employees on Loan	(2.0)
Mailroom Clerk - Communications	(1.0)
Secretary III - Executive Administration	(1.0)
Secretary II - Curriculum and Instruction	(1.0)
Purchasing Assistant - Business Services	(1.0)
Programmer - Office of Technology	(1.0)
Total Other Positions	(1.0)
Total Unrestricted	(69.4)
Restricted Programs	(9.60)
Total Current Expense Fund	(79.0)
Food Service Fund	-
HCPS - TOTAL CHANGE	(79.0)

Positions

The following chart details full time equivalent positions in the Unrestricted Fund 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 11	FTE FY 12	FTE FY 13	12 - 13 Change
BOARD OF EDUCATION	4.0	5.0	5.0	0.0
Board of Education Services	-	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	20.7	18.7	16.7	(2.0)
Executive Administration Office	12.0	11.0	10.0	(1.0)
Community Engagement	3.0	2.0	2.0	0.0
Communications	5.7	5.7	4.7	(1.0)
EDUCATION SERVICES	2,956.6	2,951.5	2,886.6	(64.9)
Office of Education Services	8.0	8.0	8.0	0.0
Regular Programs	2,551.2	2,547.7	2,486.7	(61.0)
Career and Technology Programs	140.6	138.4	138.4	0.0
School Library Media Program	115.7	118.3	118.3	0.0
Gifted and Talented Program	20.4	20.9	20.9	0.0
Intervention Services	39.8	33.3	29.3	(4.0)
Magnet and Signature Programs	26.9	30.9	31.0	0.1
Other Special Programs	54.0	54.0	54.0	0.0
SPECIAL EDUCATION	932.9	920.9	914.9	(6.0)
SAFETY AND SECURITY	2.0	2.0	2.0	0.0
STUDENT SERVICES	247.9	250.7	251.2	0.5
School Counseling Services	120.2	121.7	122.2	0.5
Psychological Services	37.2	37.5	37.5	0.0
Pupil Services	20.0	20.0	20.0	0.0
Health Services	70.5	71.5	71.5	0.0
CURRICULUM AND INSTRUCTION	39.0	38.0	37.0	(1.0)
Curriculum Dev. and Implementation	30.0	30.0	29.0	(1.0)
Professional Development	3.0	3.0	3.0	0.0
Office of Accountability	6.0	5.0	5.0	0.0
OPERATIONS AND MAINTENANCE	644.4	658.3	664.3	6.0
Transportation	208.4	214.4	220.4	6.0
Facilities Management	424.0	432.9	432.9	0.0
Utility Resource Management	2.0	2.0	2.0	0.0
Planning and Construction	10.0	9.0	9.0	0.0
BUSINESS SERVICES	36.0	36.0	35.0	(1.0)
Fiscal Services	18.0	19.0	19.0	0.0
Purchasing	18.0	17.0	16.0	(1.0)
HUMAN RESOURCES	28.0	29.0	29.0	0.0
OFFICE OF TECHNOLOGY & INFO.	54.0	55.5	54.5	(1.0)
Total Unrestricted Fund	4,965.5	4,965.6	4,896.2	(69.4)
Restricted Fund	265.0	219.2	209.6	(9.6)
TOTAL CURRENT EXPENSE FUND	5,230.5	5,184.8	5,105.8	(79.0)
Food Service	253.5	263.5	263.5	-
HCPS TOTAL POSITIONS	5,484.0	5,448.3	5,369.3	(79.0)

Positions

The following table identifies total positions by state category:

Harford County Public Schools				
Position Summary By State Category				
State Category	FY11 FTE	FY12 FTE	FY13 FTE	12 - 13 Change
Administrative Services	125.9	125.9	121.9	(4.0)
Mid-Level Administration	350.8	353.8	341.8	(12.0)
Instructional Salaries	2,796.2	2,789.9	2,736.5	(53.4)
Special Education	933.7	921.7	915.7	(6.0)
Student Personnel Services	20.0	20.0	20.0	0.0
Health Services	70.5	71.5	71.5	0.0
Student Transportation	205.4	211.4	217.4	6.0
Operation of Plant	336.0	344.9	344.9	0.0
Maintenance of Plant	126.0	125.5	125.5	0.0
Community Services	1.0	1.0	1.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Unrestricted Program	4,965.5	4,965.6	4,896.2	(69.4)
Restricted Programs	265.0	219.2	209.6	(9.6)
CURRENT EXPENSE FUND	5,230.5	5,184.8	5,105.8	(79.0)
Food Service Fund	253.5	263.5	263.5	0.0
HCPS TOTAL POSITIONS	5,484.0	5,448.3	5,369.3	(79.0)

Positions

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

Harford County Public Schools Position Summary				
	FY 2011	FY 2012	FY 2013	Change
<i>Unrestricted Positions</i>				
Admin/Supv/Assist Supv	54.0	54.0	53.0	(1.00)
Assistant Principal	89.0	90.0	89.0	(1.00)
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	85.0	88.0	91.0	3.00
Bus Driver	97.4	100.4	103.4	3.00
Chief of Administration	1.0	1.0	1.0	0.00
Clerical	254.0	254.5	250.5	(4.00)
Coordinator	9.0	10.0	9.0	(1.00)
Custodian	328.0	336.9	336.9	0.00
Director	7.0	7.0	7.0	0.00
Executive Director	4.0	4.0	4.0	0.00
Guidance Counselor	101.2	102.7	103.2	0.50
Inclusion Helper	339.9	324.9	324.9	0.00
Instructional Facilitator	24.0	20.0	17.0	(3.00)
Internal Auditor	1.0	1.0	1.0	0.00
Interpreter	9.0	9.0	9.0	0.00
Manager	1.0	1.0	1.0	0.00
Media Specialist	62.7	64.3	64.3	0.00
Nurse	55.0	56.0	56.0	0.00
Paraeducator	332.1	327.1	319.1	(8.00)
Principal	53.5	53.0	53.0	0.00
Programmer/Analyst	24.0	24.0	22.0	(2.00)
Psychologist	31.7	32.0	32.0	0.00
Pupil Personnel Worker	9.0	9.0	9.0	0.00
Specialist	25.0	24.0	24.0	0.00
Superintendent of Schools	1.0	1.0	1.0	0.00
Teacher	2,752.0	2,754.3	2,698.4	(55.90)
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	116.0	117.5	117.5	0.00
Vehicle Mechanic/Helpers	15.0	15.0	15.0	0.00
Warehouse	6.0	6.0	6.0	0.00
Total Unrestricted	4,965.5	4,965.6	4,896.2	(69.40)
<i>Restricted Positions</i>				
Teachers	165.6	157.8	148.2	(9.60)
Other	99.4	61.4	61.4	0.00
Total Restricted	265.0	219.2	209.6	(9.60)
Total Food Service	253.5	263.5	263.5	0.00
Grand Total	5,484.0	5,448.3	5,369.3	(79.0)