

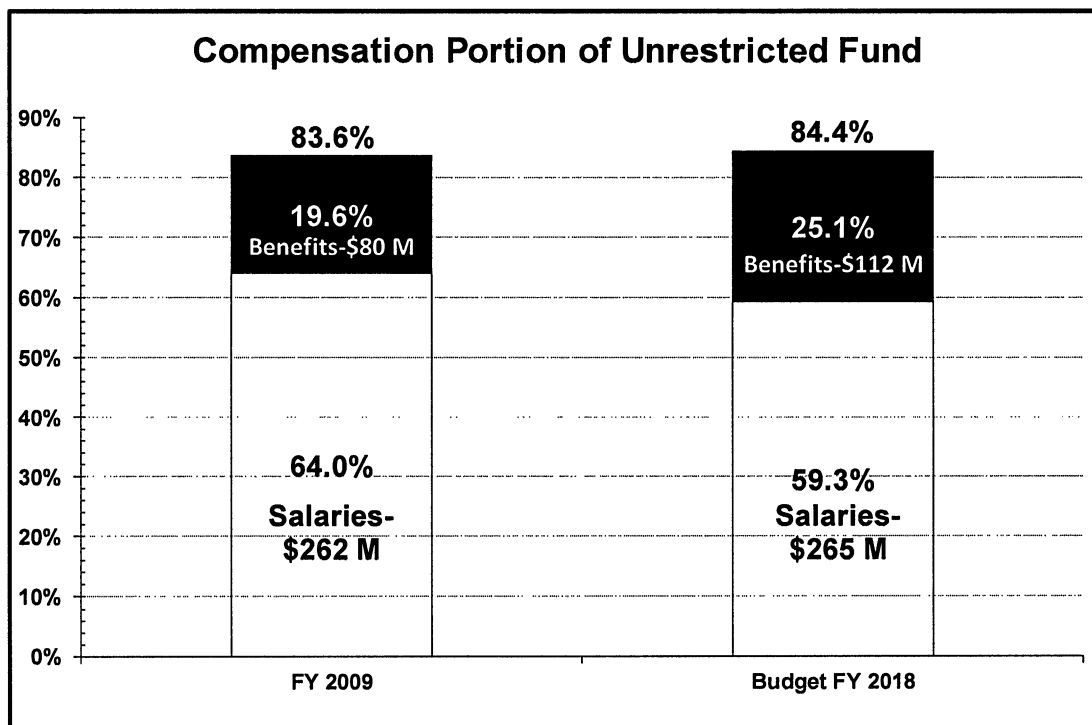
Positions

The Harford County Public School System is the second largest employer in Harford County with 5,112.0 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 2018. 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 three of the remaining four bargaining units for FY18, the salary enhancements apply to those units as well. The remaining bargaining unit, the Harford County Educational Services Council (HCESC), will be negotiating salary this year. Based on the fiscal support received, the Board of Education was able to provide the two (2) step advancement for eligible employees, however, the cost of living adjustment will be delayed until the 12th pay for 10 month employees and the 14th pay for 12 month employees.

Schools are Labor Intensive

Compensation related expenditures represent over \$376.6 million, or 84.4%, of the total fiscal 2018 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 \$403.0 million or 85.3%.

The following chart reflects the total compensation portion of the Unrestricted Fund for fiscal years 2009 and 2018. 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 2018 Budget, wages represent 59.3% of the total Unrestricted Fund expenditures and fringe benefits represent 25.1% totaling 84.4% of the Unrestricted Fund Budget.

Positions

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 5,112 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 2018 Budget

School System Employees

School Based - 92%

Teachers	2,737
School Counselors, Media Specialists & School Psychologists	204
Paraprofessionals	543
School Administration	164
Clerical	170
Custodians	326
Bus Drivers & Attendants	165
Inclusion Helpers	171
Food Service Workers	245

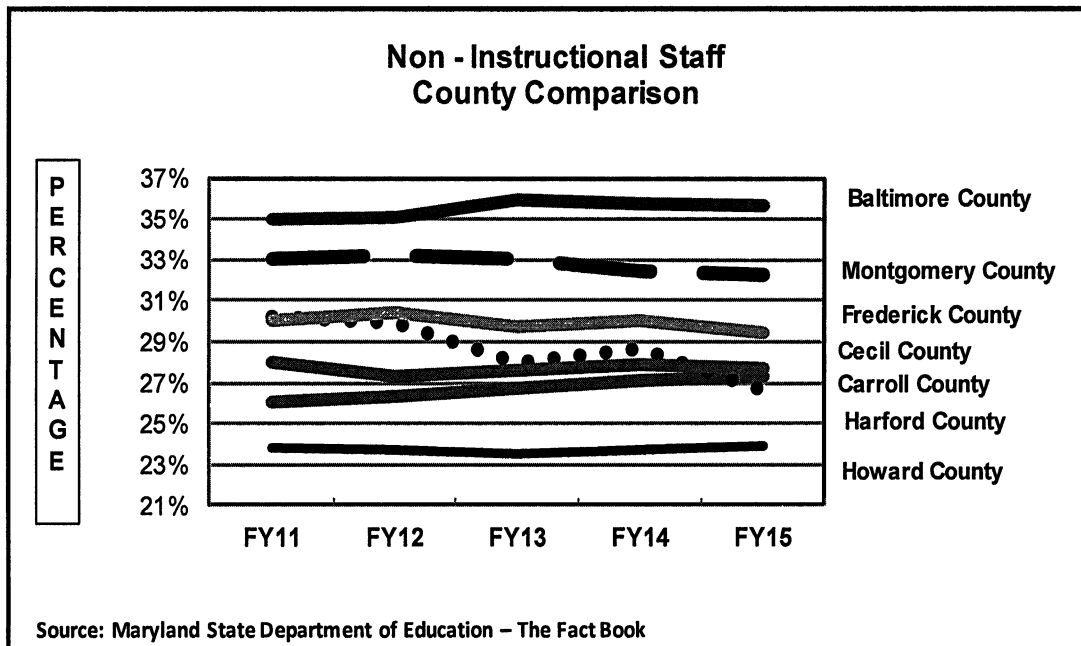
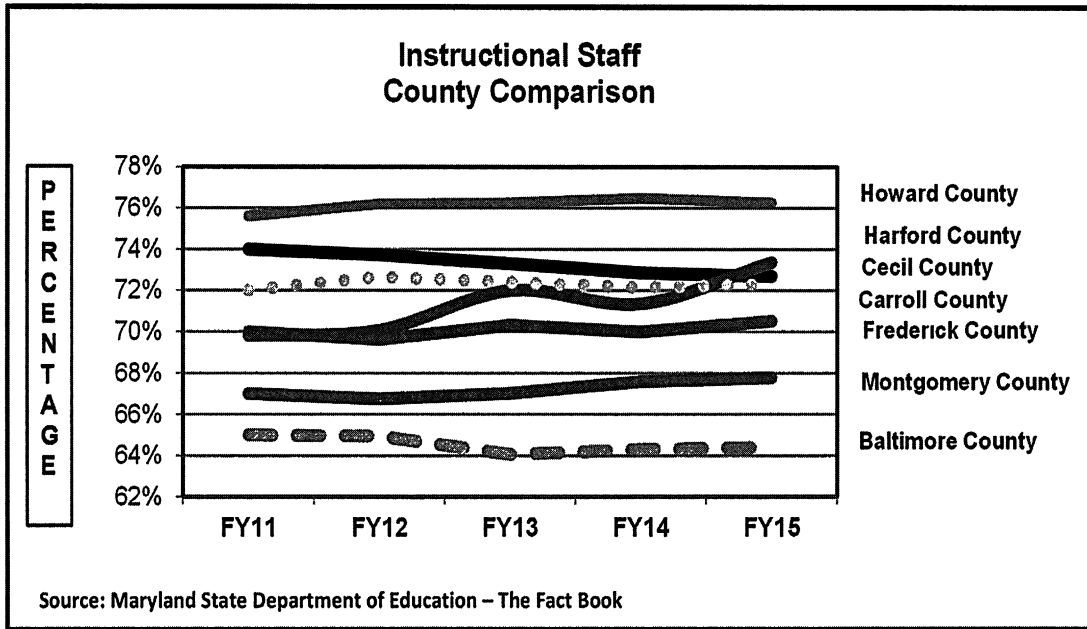
Non-School Based - 8%

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	53
Human Resources	28
Facilities, Transportation & Safety <small>(Includes Operations, Maintenance, Non-School Based Food Service)</small>	160

Total 5,112

Positions

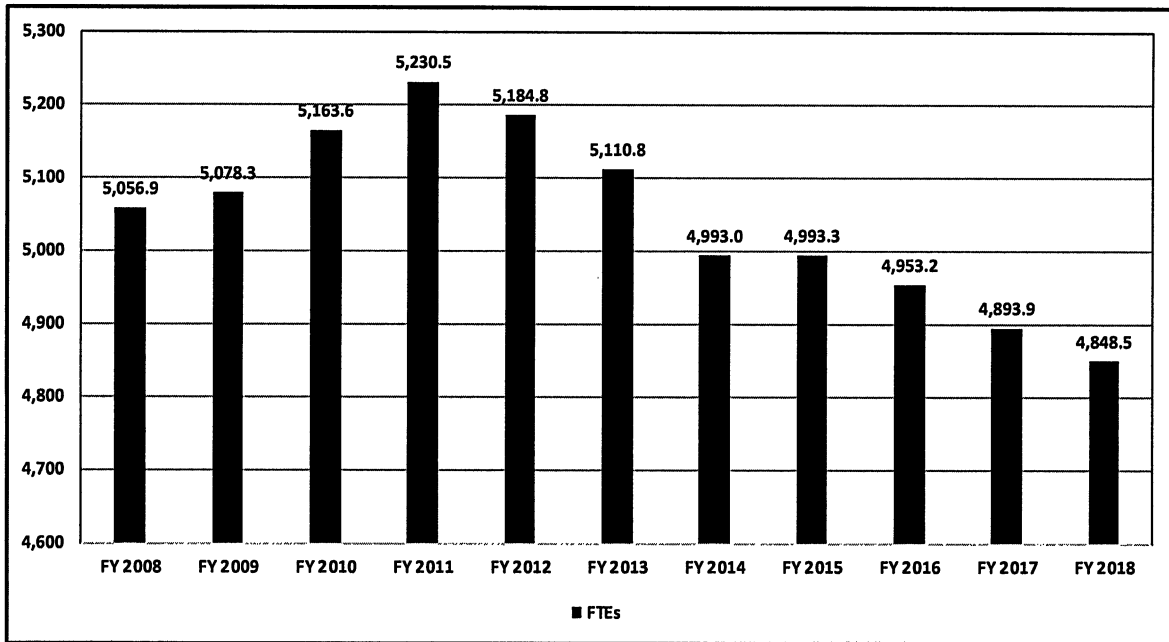
The following charts compare the percentage of instructional and non-instructional staff in surrounding counties. Harford County Public Schools has a higher percentage of instructional staff compared to these counties and therefore, a lower percentage of non-instructional staff. Instructional staff includes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



Positions

Historical Position Trends

Current Expense Fund FTEs



As the chart above indicates, the number of full time equivalents steadily increased from fiscal 2008, peaked in fiscal 2011 and is projected to decline through fiscal 2018. The net change in positions from peak employment in fiscal 2011 to fiscal 2018 is a decrease of 382 positions.

Fiscal 2018 Position Changes

Base Budget Adjustments

9.0 FTE Special Education Teacher positions and 15.0 FTE Special Education Paraeducator positions are included as base budget adjustments by reducing 27.5 FTE Inclusion Helper positions along with other non-FTE expense reductions. 7.0 FTE additional teaching positions will support the instructional needs of students and the respective duties of case management. 7.0 FTE additional paraeducator positions will be utilized in Classroom Support programs in order to provide highly qualified staff to address the instructional and behavioral needs of the students under the direction of the special educator. In addition, 2.0 FTE Special Education Teachers and 8.0 FTE Special Education Paraeducators are added for the expansion of the elementary Early Intervention program.

A 1.0 FTE Data Analyst is included in the fiscal 2018 budget by reallocating funds within the Office of Accountability (OA). This position would be in lieu of temporary help assigned to OA. There is a significant and increasing need to have a full-time, 12-month position that assists schools in many aspects with accountability and assessment initiatives. Specifically, the need to assist schools with various assessment applications and reports continues to increase. This assistance is handled via e-mail, telephone, and in person support. In addition, the reporting of data to MSDE increases as new file layouts and metrics are created each year. This position would assist the programmers in the Office of Technology to submit, verify, and rectify data concerns with state file submissions. This position would also ensure that schools are in compliance with the use of the systemic course catalog maintained by OA. This position would also assist with supporting schools through the creation of ad-hoc requests with data, reports, or surveys.

Positions

Cost Saving Measures

The following 43.0 positions were eliminated from the fiscal 2018 budget as a cost saving measure:

- 12.0 FTE Elementary School Teachers
- 24.0 FTE Secondary School Teachers
- 1.0 FTE Media Technician
- 1.0 FTE Regular Program Paraeducator
- 2.0 FTE 10 Month Clerical Staff
- 2.0 FTE 12 Month Clerical Staff
- 1.0 FTE Instructional Facilitator

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

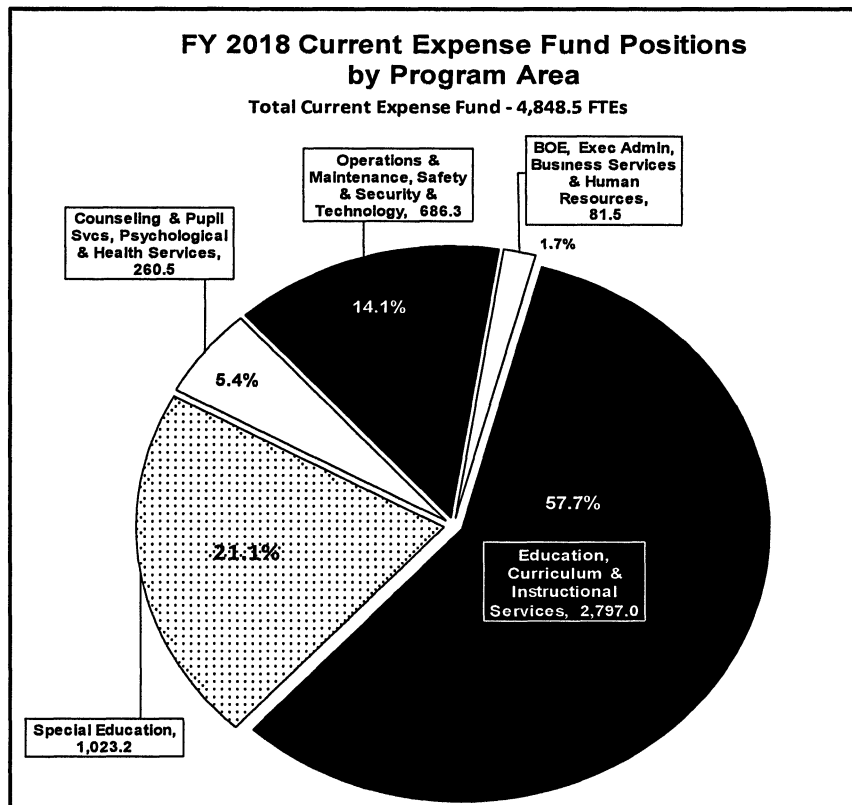
Harford County Public Schools Position Changes FY 2018		Base Budget	Cost Reductions
Position	FTE		
Special Education Teachers	9.0	9.0	
Special Education Paraeducators	15.0	15.0	
Special Education Inclusion Helpers	(27.5)	(27.5)	
Elementary Teachers	(12.0)		(12.0)
Secondary Teachers	(24.0)		(24.0)
Total Teacher/Teacher Specialist Positions	(39.5)	(3.5)	(36.0)
Data Analyst - Office of Accountabililty	1.0	1.0	
Elementary Instructional Facilitator	(1.0)		(1.0)
Media Technician	(1.0)		(1.0)
Intervention Paraeducator	(1.0)		(1.0)
Clerical 10 Month	(2.0)		(2.0)
Clerical 12 Month	(2.0)		(2.0)
Total Other Support Positions	(6.0)	1.0	(7.0)
Total Change - Unrestricted Budget Positions	(45.5)	(2.5)	(43.0)
Restricted Programs	0.10		
Total Current Expense Fund	(45.4)		

Positions

The following table identifies total positions by state category:

Harford County Public Schools				
Position Summary By State Category				
State Category	FY16 FTE	FY17 FTE	FY18 FTE	17 - 18 Change
Administrative Services	118.7	115.7	116.7	1.00
Mid-Level Administration	343.0	344.0	341.0	(3.00)
Instructional Salaries	2,609.8	2,577.8	2,537.8	(40.00)
Special Education	873.7	863.9	860.4	(3.50)
Student Personnel Services	20.5	20.5	20.5	0.00
Health Services	71.4	70.4	70.4	0.00
Student Transportation	217.4	188.4	188.4	0.00
Operation of Plant	338.3	339.8	339.8	0.00
Maintenance of Plant	127.5	125.5	125.5	0.00
Community Services	1.6	1.6	1.6	0.00
Capital Outlay	0.0	0.0	0.0	0.00
Unrestricted Program	4,721.9	4,647.6	4,602.1	(45.5)
Restricted Programs	231.3	246.3	246.4	0.10
CURRENT EXPENSE FUND	4,953.2	4,893.9	4,848.5	(45.4)

The following chart summarizes full-time equivalent positions in the Current Expense 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 16	FTE FY 17	FTE FY 18	17 - 18 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	34.0	33.0	33.0	0.0
Fiscal Services	19.0	19.0	19.0	0.0
Purchasing	15.0	14.0	14.0	0.0
CURRICULUM AND INSTRUCTION	50.5	51.5	52.5	1.0
Curriculum Dev. and Implementation	40.5	41.5	41.5	0.0
Office of Accountability	6.0	6.0	7.0	1.0
Professional Development	4.0	4.0	4.0	0.0
EDUCATION SERVICES	2,746.7	2,718.7	2,675.7	(43.0)
Career and Technology Programs	122.0	123.0	123.0	0.0
Gifted and Talented Program	17.9	17.9	17.9	0.0
Intervention Services	8.0	6.0	5.0	(1.0)
Magnet Programs	25.3	24.8	24.8	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	2,401.7	2,377.2	2,338.2	(39.0)
School Library Media Program	113.8	111.8	108.8	(3.0)
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	29.0	28.0	28.0	0.0
OPERATIONS AND MAINTENANCE	660.8	631.3	631.3	0.0
Facilities Management	430.4	429.9	429.9	0.0
Planning and Construction	9.0	9.0	9.0	0.0
Transportation	220.4	191.4	191.4	0.0
Utility Resource Management	1.0	1.0	1.0	0.0
SAFETY AND SECURITY	2.0	2.0	2.0	0.0
SPECIAL EDUCATION	872.9	863.1	859.6	(3.5)
STUDENT SERVICES	251.5	246.5	246.5	0.0
Health Services	71.4	70.4	70.4	0.0
Psychological Services	38.9	36.9	36.9	0.0
Pupil Services	20.5	20.5	20.5	0.0
School Counseling Services	120.7	118.7	118.7	0.0
OFFICE OF TECHNOLOGY & INFO.	54.0	53.0	53.0	0.0
Total Unrestricted Fund	4,721.9	4,647.6	4,602.1	(45.5)
Restricted Fund	231.3	246.3	246.4	0.1
TOTAL CURRENT EXPENSE FUND	4,953.2	4,893.9	4,848.5	(45.4)
Food Service	263.5	263.5	263.5	0.0
HCPS TOTAL POSITIONS	5,216.7	5,157.4	5,112.0	(45.4)

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 2016	FY 2017	FY 2018	Change
Unrestricted Positions				
Administrator	12.5	12.5	12.5	0.00
Assistant Pnncipal 10 Month	50.0	50.0	50.0	0.00
Assistant Pnncipal 12 Month	40.0	40.0	40.0	0.00
Assistant Superintendent	3.0	3.0	3.0	0.00
Assistant Supervisor	22.5	22.0	22.0	0.00
Bus Attendant	91.0	75.9	75.9	0.00
Bus Driver	103.4	89.5	89.5	0.00
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	56.0	54.0	(2.00)
Clerical 12 Month	188.7	187.7	185.7	(2.00)
Custodian	330.9	332.9	332.9	0.00
Director	10.0	10.0	10.0	0.00
Facilities Maintenance Technician	90.0	88.0	88.0	0.00
Inclusion Helper	238.5	195.5	168.0	(27.50)
Interpreter	3.0	3.0	3.0	0.00
Media Technician	48.5	46.5	45.5	(1.00)
Nurse	61.4	60.4	60.4	0.00
Nurse Coordinator	1.0	1.0	1.0	0.00
Paraeducator	334.5	352.5	366.5	14.00
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	34.4	32.4	32.4	0.00
Pupil Personnel Worker	9.0	9.0	9.0	0.00
Specialist 12 Month	26.0	26.0	27.0	1.00
Superintendent	1.0	1.0	1.0	0.00
Supervisor	40.0	39.0	38.0	(1.00)
Swim Technician	6.0	6.0	6.0	0.00
Teacher/Counselor	2,780.6	2,768.8	2,741.8	(27.00)
Team Nurse	8.0	8.0	8.0	0.00
Technician - School Based	10.0	10.0	10.0	0.00
Technology	41.0	40.0	40.0	0.00
Vehicle Mechanic/Helper	12.0	12.0	12.0	0.00
Warehouseperson	5.0	5.0	5.0	0.00
Total Unrestricted	4,721.9	4,647.6	4,602.1	(45.50)
Restricted Positions				
Teacher/Counselor	174.10	183.60	184.40	0.80
Other	57.20	62.70	62.00	(0.70)
Total Restricted	231.30	246.30	246.40	0.10
Total Food Service	263.50	263.50	263.50	0.00
Grand Total	5,216.67	5,157.40	5,112.00	(45.40)