

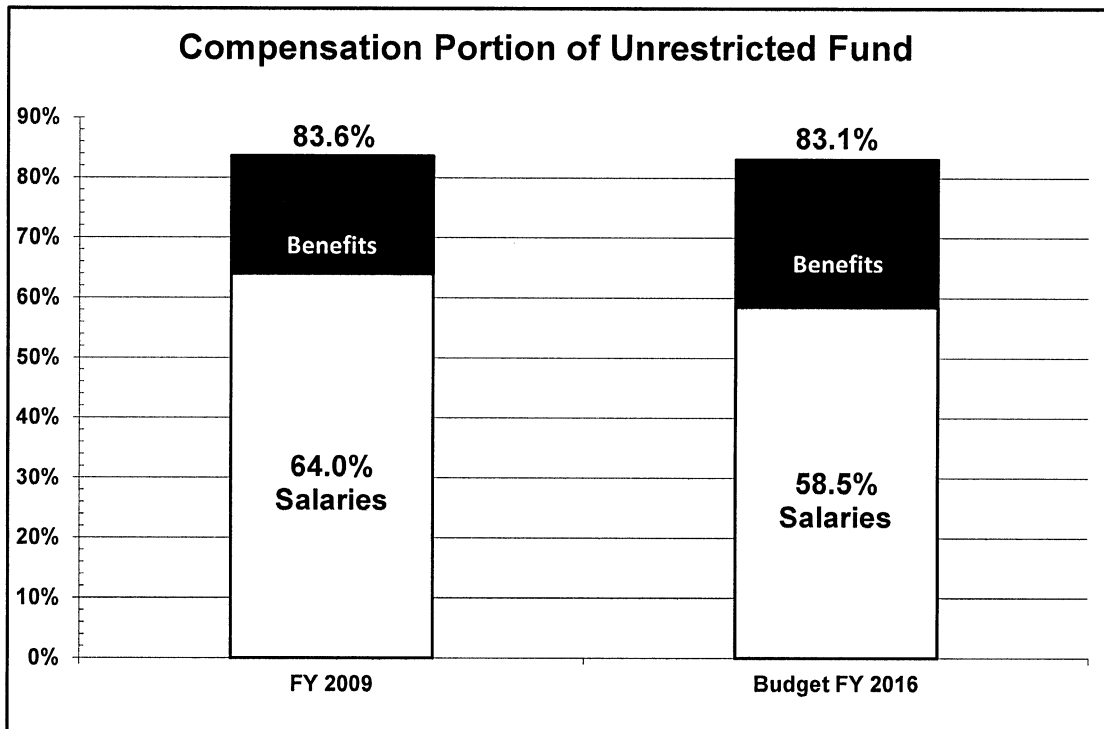
# Positions

The Harford County Public School System is the second largest employer in Harford County with 5,231.1 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 is a top priority for fiscal 2016 and employees will receive a step and cost of living increase along with a longevity stipend for eligible employees. This is the second increase employees have received in the last seven years. This increase did not come without a cost. HCPS reduced staff and other non-salary related expenses to fund the wage package. The lack of compensation increases has negatively impacted Harford County Public Schools in regard to recruitment and retention of staff and employee morale however, this increase is a positive step toward more competitive wages for our employees.

## Schools are Labor Intensive

Compensation related expenditures represent over \$358.3 million or 83.1% of the total fiscal 2016 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 \$26.6 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 \$384.9 million or 84.1%.

The following chart reflects the total compensation portion of the Unrestricted Fund for fiscal years 2009 and 2016. While total compensation has remained 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 2016 Budget, wages represent 58.5% of the total Unrestricted Fund expenditures and fringe benefits represent 24.6% for a total of 83.1% 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 its nearly 38,000 students. Of the school-based staff, nearly 60% are teachers.

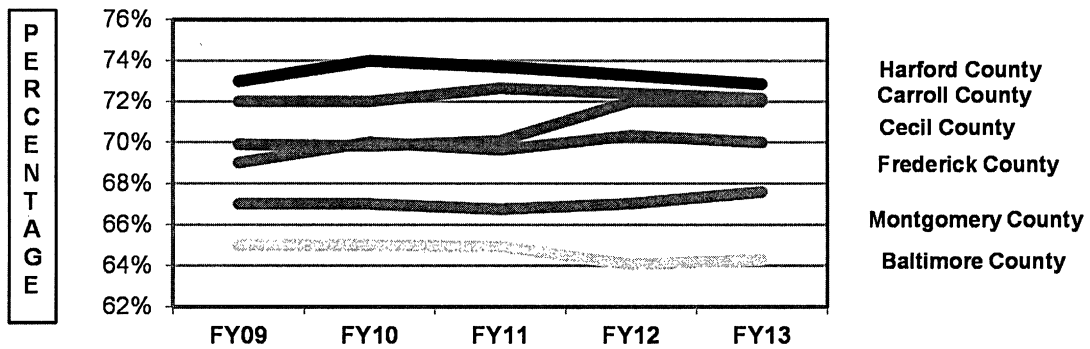
With 5,231 staff and nearly 38,000 students, Harford County Public Schools is a large organization. However, the number of people who do not work in the schools or provide direct services to students is very small – only 8% of all full-time and part-time employees.

<b>Fiscal 2016 Budget</b>	
<b>School System Employees</b>	
<b>School Based - 92%</b>	
Teachers	2,764
School Counselors, Media Specialists & School Psychologists	201
Paraprofessionals	505
School Administration	164
Clerical	167
Custodians	323
Bus Drivers & Attendants	194
Inclusion Helpers	274
Food Service Workers	245
<b>Non-School Based - 8%</b>	
Executive Administration (Includes Superintendent's Office, Legal Services, Community Engagement & Communications)	17
Instructional Supervision (Includes Curriculum, Education Svcs, Special Ed Admin, Pupil Support, Accountability and Staff Dev)	99
Financial Services (Includes Finance, Payroll, Budget, Audit and Procurement)	36
Technology	55
Human Resources	29
Facilities, Transportation & Safety (Includes Operations, Maintenance, Non-School Based Food Service)	160
<b>Total</b>	<b>5,231</b>

# Positions

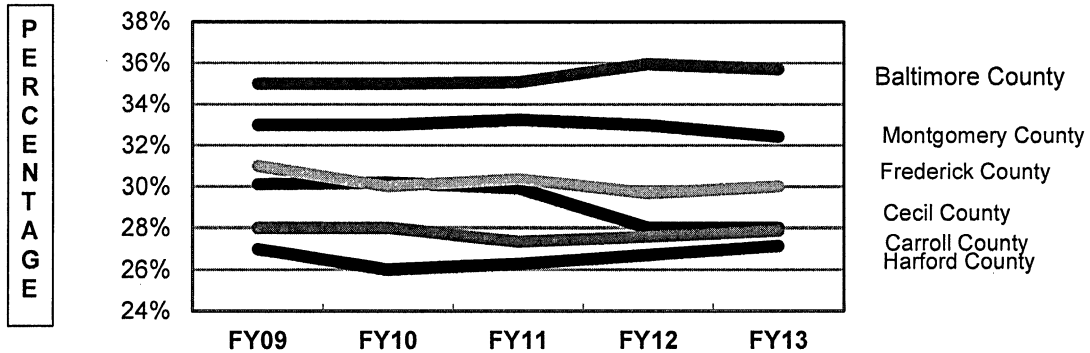
The following charts compare the percentage of instructional and non-instructional staff in surrounding counties. Harford County Public Schools has a higher percentage of instructional staff compared to these counties and therefore, a lower percentage of non-instructional staff. Instructional staff includes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

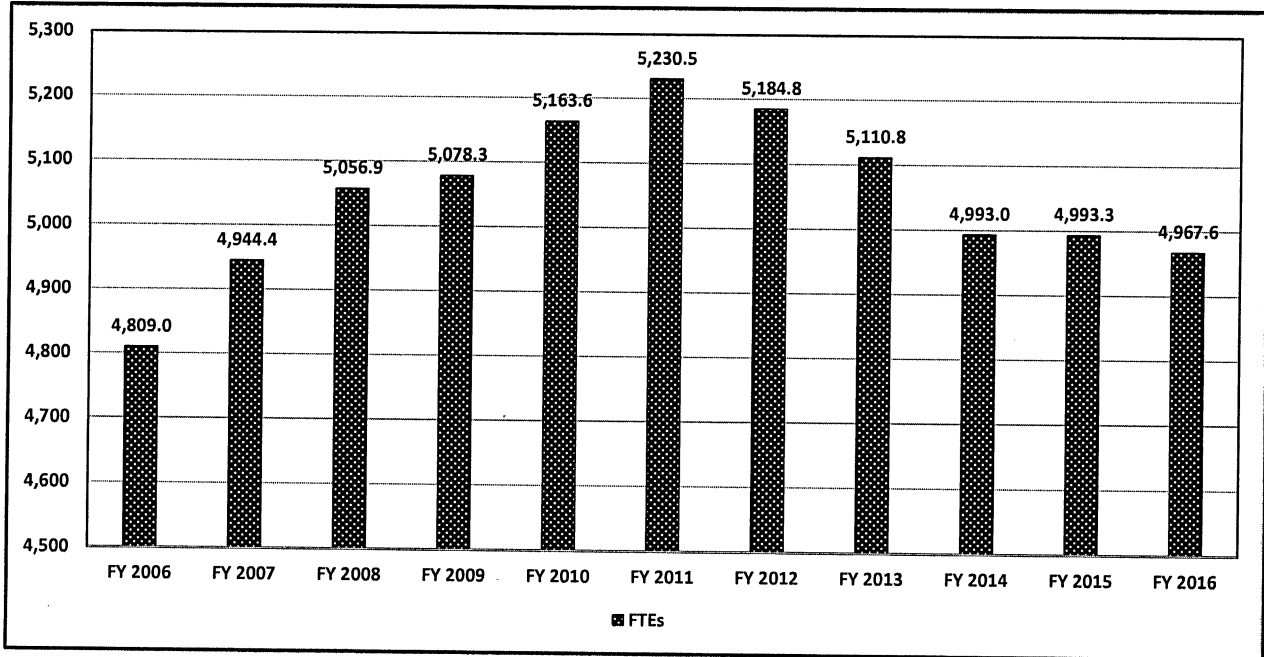


Source: Maryland State Department of Education – The Fact Book

# Positions

## Historical Position Trends

### Current Expense Fund FTEs



As the chart above indicates, the number of full time equivalents steadily increased from fiscal 2006 peaking in fiscal 2011 and then has steadily declined since that year. Over this time frame, positions were increased and decreased due to various factors. Below is a list of some of the factors that caused staffing to increase:

- Several new schools were constructed in this time frame:
  - Patterson Mill Middle/High School – August 2007
  - Bel Air High School – August 2009
  - Edgewood High School – August 2010
  - Deerfield Elementary – August 2010
  - Red Pump Elementary – August 2011
- All Day Kindergarten – Phased in between 2003 – 2007
- Alternative Education Day Program
- Magnet and Signature Programs
  - Science and Math Academy
  - International Baccalaureate
  - Natural Resources/Agricultural Science
  - Homeland Security
  - Biomedical Sciences
- Additional resources for Special Education:
  - 145 Special Education Inclusion Helpers
  - Staff for 36 new Special Education buses
  - Expansion/Enhancement of the Autism Program
- Intervention Programs, Project Lead the Way, AVID, and numerous other educational programs

# Positions

After peak employment in fiscal 2011, the number of full time equivalents has steadily declined. The tough economic climate over the past several years has forced Harford County Public Schools to make difficult decisions in regard to cost cutting efforts and position reductions. Considering 83.1% of the operating budget is comprised of salary and benefit expenditures, when expenditure reductions are required in order to balance the budget, staffing levels will be negatively impacted. All decisions regarding staff reductions have been made with the intent to affect the classroom to the least extent possible. Since 2012, the following positions have been eliminated as cost saving measures:

## Summary of Position Eliminations as Cost Savings Measures FY12 – FY16

<b>Classroom/School Based Positions</b>	<b>Total</b>
Teachers/Counselors	(177.0)
Specialists/Mentors/Model Department Chairs	(12.0)
Instructional Facilitator/Administrators	(4.0)
Paraeducators/Inclusion Helpers	(70.3)
Clerical Staff	(5.0)
Custodians	(10.0)
<b>Total Classroom/School Based Positions</b>	<b>(278.3)</b>
<b>Central Office Based Positions</b>	
Administrative Positions	(4.8)
Teacher Specialists - Central Office Based	(4.0)
Technical/Other	(3.0)
Clerical Staff	(6.7)
<b>Total Central Office/Non Classroom Positions</b>	<b>(18.5)</b>
<b>Total Position Reductions</b>	<b>(296.8)</b>

# Positions

## Fiscal 2016 Position Changes

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

<b>Harford County Public Schools Change in Positions FY15 - FY16</b>	
Position	FTE
Special Education Teachers - Autism Program	3.0
School Psychologist - Elementary Autism Program	1.0
Special Education Teacher - Edgewood Middle CSP Program	1.0
Social Worker - CSP Programs	2.0
Special Education Teachers	(5.0)
Regular Program Teachers	(33.0)
ESOL Teacher	1.0
Teacher - On loan to MSDE	(1.0)
<b>Total Teacher/Teacher Specialist Positions</b>	<b>(31.0)</b>
Special Education Paraeducators - Autism Program	19.0
Special Education Paraeducator - Edgewood Middle CSP Program	1.0
Regular Program Paraeducators	(8.0)
Special Education Inclusion Helpers	(14.0)
ESOL Technicians	(2.0)
In-School Suspension Technician	1.0
Lead Secretary	(1.0)
Custodians	(10.0)
<b>Total Other Support Positions</b>	<b>(14.0)</b>
<b>Total Change - Unrestricted Budget Positions</b>	<b>(45.0)</b>
<b>Restricted Programs</b>	<b>19.30</b>
<b>Total Current Expense Fund</b>	<b>(25.7)</b>

The net change in positions for fiscal 2016 for the unrestricted fund is a reduction of (45.0) FTEs and is attributable to the following:

- New positions added to support Special Education Autism and Classroom Support Programs, 27.0 FTEs.
- Reduction of Employee on Loan to MSDE, (1.0) FTE.
- Base Budget Adjustments adding a 1.0 ESOL Teacher and 1.0 FTE In-School Suspension Technician by reducing (2.0) FTE ESOL Technicians and a (1.0) FTE Lead Secretary position.
- Cost reduction efforts that resulted in the elimination of (38.0) FTE Teachers, (8.0) FTE Paraeducators, (14.0) FTE Inclusion Helpers and (10.0) FTE Custodians.

# Positions

## **Special Education**

**Elementary and Secondary Autism Program Expansion and Enhancement** – 2.0 FTE Special Education Teachers, 12.0 FTE Special Education Paraeducators and a 1.0 School Psychologist are included to enhance and expand the elementary autism program at selected sites throughout Harford County Public Schools. A 1.0 FTE Special Education Teacher and 7.0 FTE Special Education Paraeducators are included to enhance and expand the secondary autism program at selected sites throughout Harford County Public Schools. The changes to both programs will be implemented with the following goals in mind:

- Facilitate the meeting of the standards set forth in IDEA and COMAR
- Foster implementation of specially-designed instructional methodology
- Enable students to be educated within a closer proximity to their neighborhood school
- Ensure students have increased access to opportunities to build communication competencies
- Promote building family partnerships

**Classroom Support Program at Edgewood Middle School** – The Special Education Department is eliminating the Type II Non-public Partnership at Edgewood Middle School and the creating a Classroom Support Program staffed and supervised by HCPS employees. A 1.0 Special Education Teacher, 2.0 FTE Social Workers and a 1.0 FTE Special Education Paraeducator are included to staff the program. This proposal is cost neutral because the savings from the elimination of the Type II Non-public Partnership will offset the cost of hiring the necessary staff to oversee the CSP program. The benefits of shifting from a Non-public Partnership to a Classroom Support Program are:

- Higher quality instruction for students
- Facilitates more effective transitions for incoming/outgoing CSP students
- More effective communication and cooperative partnerships between parents and HCPS
- Builds HCPS capacity to serve more student needs (divert students from non-public and allow increase for returning non-public students)
- Aligns with re-design of CSP program
- Fiscally responsible

## **Education Services**

**Position on loan to MSDE** – A position no longer on loan to MSDE has been removed from the budget along with the associated revenue received from MSDE.

**Additional ESOL Teacher and In-School Suspension Technician** – An additional ESOL (English as a Second Language) teacher has been added but the cost has been offset by the elimination of 2.0 FTE ESOL Technicians. An In-school Suspension Technician has been added to Patterson Mill Middle/High School but the cost has been offset by a reduction in a Lead Secretary position at Patterson Mill Middle/High.

**Cost Reduction Efforts** – (38.0) FTE Regular and Special Education teaching positions are eliminated along with (8.0) FTE Regular Program Paraeducators, (14.0) FTE Special Education Inclusion Helpers and (10.0) FTE Custodians in order to balance the budget and offset the cost of new initiatives.

# Positions

The following table identifies total positions by state category:

<b>Harford County Public Schools</b>				
<b>Position Summary By State Category</b>				
<b>State Category</b>	<b>FY14 FTE</b>	<b>FY15 FTE</b>	<b>FY16 FTE</b>	<b>15 - 16 Change</b>
Administrative Services	119.7	118.7	118.7	0.0
Mid-Level Administration	337.8	342.8	341.8	(1.0)
Instructional Salaries	2,646.6	2,649.8	2,610.8	(39.0)
Special Education	894.4	886.9	891.9	5.0
Student Personnel Services	20.5	20.5	20.5	0.0
Health Services	72.7	72.7	72.7	0.0
Student Transportation	217.4	217.4	217.4	0.0
Operation of Plant	345.3	347.3	337.3	(10.0)
Maintenance of Plant	125.5	125.0	125.0	0.0
Community Services	1.6	1.6	1.6	0.0
Capital Outlay	0.0	0.0	0.0	0.0
<b>Unrestricted Program</b>	<b>4,781.5</b>	<b>4,782.7</b>	<b>4,737.7</b>	<b>(45.0)</b>
<b>Restricted Programs</b>	<b>211.5</b>	<b>210.6</b>	<b>229.9</b>	<b>19.3</b>
<b>CURRENT EXPENSE FUND</b>	<b>4,993.0</b>	<b>4,993.3</b>	<b>4,967.6</b>	<b>(25.7)</b>



# Positions

The following table identifies total positions by program:

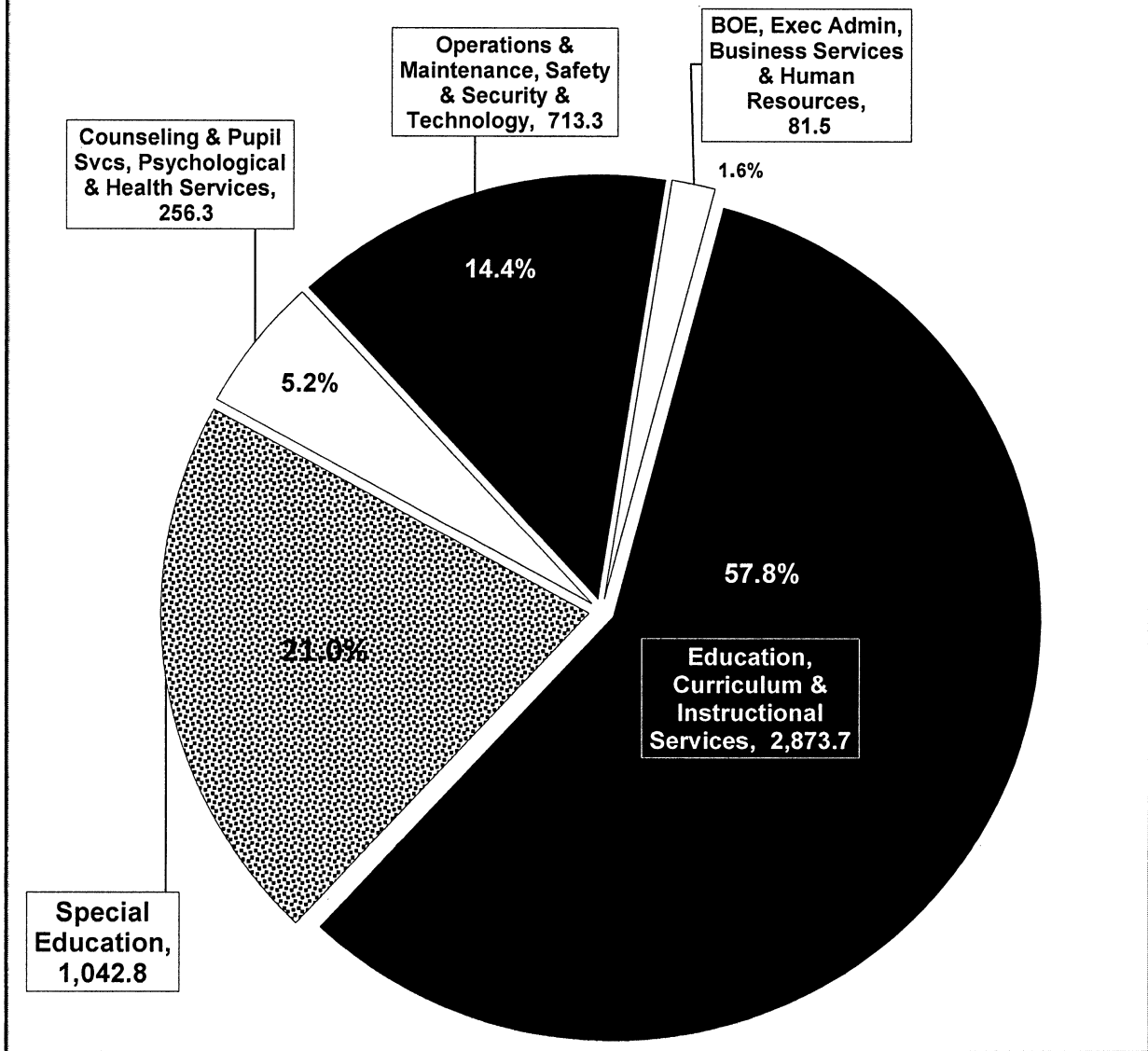
<b>Harford County Public Schools Position Summary by Program/Fund</b>				
Summary by Program	FTE FY 14	FTE FY 15	FTE FY 16	15 - 16 Change
<b>BOARD OF EDUCATION</b>	5.0	5.0	5.0	0.0
Board of Education Services	1.0	1.0	1.0	0.0
Internal Audit Services	2.0	2.0	2.0	0.0
Legal Services	2.0	2.0	2.0	0.0
<b>BUSINESS SERVICES</b>	34.0	34.0	34.0	0.0
Fiscal Services	19.0	19.0	19.0	0.0
Purchasing	15.0	15.0	15.0	0.0
<b>CURRICULUM AND INSTRUCTION</b>	39.3	50.3	50.3	0.0
Curriculum Dev. and Implementation	31.3	40.3	40.3	0.0
Office of Accountability	5.0	6.0	6.0	0.0
Professional Development	3.0	4.0	4.0	0.0
<b>EDUCATION SERVICES</b>	2,795.0	2,790.2	2,747.2	(43.0)
Career and Technology Programs	124.1	120.6	120.6	0.0
Gifted and Talented Program	19.9	18.9	18.9	0.0
Intervention Services	16.5	16.0	16.0	0.0
Magnet Programs	25.3	25.3	25.3	0.0
Office of Elem, Mid & High Sch Performance	7.0	7.0	7.0	0.0
Other Special Programs	51.0	52.0	51.0	(1.0)
Regular Programs	2,436.4	2,435.6	2,393.6	(42.0)
School Library Media Program	114.8	114.8	114.8	0.0
<b>EXECUTIVE ADMINISTRATION</b>	17.5	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	8.5	6.5	6.5	0.0
<b>HUMAN RESOURCES</b>	29.0	29.0	29.0	0.0
<b>OPERATIONS AND MAINTENANCE</b>	665.3	667.3	657.3	(10.0)
Facilities Management	434.9	436.9	426.9	(10.0)
Planning and Construction	9.0	9.0	9.0	0.0
Transportation	220.4	220.4	220.4	0.0
Utility Resource Management	1.0	1.0	1.0	0.0
<b>SAFETY AND SECURITY</b>	2.0	2.0	2.0	0.0
<b>SPECIAL EDUCATION</b>	893.6	886.1	891.1	5.0
<b>STUDENT SERVICES</b>	246.3	249.3	252.3	3.0
Health Services	72.7	72.7	72.7	0.0
Psychological Services	36.9	37.9	38.9	1.0
Pupil Services	20.5	20.5	20.5	0.0
School Counseling Services	116.2	118.2	120.2	2.0
<b>OFFICE OF TECHNOLOGY &amp; INFO.</b>	54.5	54.0	54.0	0.0
<b>Total Unrestricted Fund</b>	4,781.5	4,782.7	4,737.7	(45.0)
<b>Restricted Fund</b>	211.5	210.6	229.9	19.3
<b>TOTAL CURRENT EXPENSE FUND</b>	4,993.0	4,993.3	4,967.6	(25.7)
<b>Food Service</b>	263.5	263.5	263.5	0.0
<b>HCPS TOTAL POSITIONS</b>	5,256.5	5,256.8	5,231.1	(25.7)

# Positions

The following chart details full-time equivalent positions in the Current Expense Fund by program area:

## FY 2016 Current Expense Fund Positions by Program Area

Total Current Expense Fund - 4,967.6 FTEs



## Positions

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

<b>Harford County Public Schools Position Summary by Job Code</b>				
	FY 2014	FY 2015	FY 2016	Change
<b><i>Unrestricted Positions</i></b>				
Administrator	10.5	11.5	11.5	0.00
Assistant Principal 10 Month	48.0	49.0	49.0	0.00
Assistant Principal 12 Month	41.0	40.0	40.0	0.00
Assistant Superintendent	3.0	3.0	3.0	0.00
Assistant Supervisor	25.8	23.8	23.8	0.00
Bus Attendant	91.0	91.0	91.0	0.00
Bus Driver	103.4	103.4	103.4	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	56.0	0.00
Clerical 12 Month	192.5	189.5	188.5	(1.00)
Custodian	337.9	339.9	329.9	(10.00)
Director	11.0	10.0	10.0	0.00
Facilities Maintenance Technician	87.0	87.0	87.0	0.00
Inclusion Helper	300.9	288.0	274.0	(14.00)
Interpreter	9.0	7.0	7.0	0.00
Media Technician	48.5	48.5	48.5	0.00
Nurse	59.2	59.2	59.2	0.00
Nurse Coordinator	1.0	1.0	1.0	0.00
Paraeducator	302.5	307.0	319.0	12.00
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	32.4	33.4	34.4	1.00
Pupil Personnel Worker	9.0	9.0	9.0	0.00
Specialist 12 Month	24.0	26.0	26.0	0.00
Superintendent	1.0	1.0	1.0	0.00
Supervisor	41.0	40.0	40.0	0.00
Swim Technician	6.0	6.0	6.0	0.00
Teacher/Counselor	2,794.9	2,808.0	2,776.0	(32.00)
Team Nurse	11.5	11.5	11.5	0.00
Technician - School Based	11.0	11.0	10.0	(1.00)
Technology	41.5	41.0	41.0	0.00
Vehicle Mechanic/Helper	12.0	12.0	12.0	0.00
Warehouseperson	5.0	5.0	5.0	0.00
<b>Total Unrestricted</b>	<b>4,781.5</b>	<b>4,782.7</b>	<b>4,737.7</b>	<b>(45.00)</b>
<b><i>Restricted Positions</i></b>				
Teacher/Counselor	154.70	159.00	170.70	11.70
Other	56.80	51.60	59.20	7.60
<b>Total Restricted</b>	<b>211.50</b>	<b>210.60</b>	<b>229.90</b>	<b>19.30</b>
<b>Total Food Service</b>	<b>263.50</b>	<b>263.50</b>	<b>263.50</b>	<b>0.00</b>
<b>Grand Total</b>	<b>5,256.48</b>	<b>5,256.78</b>	<b>5,231.08</b>	<b>(25.70)</b>