

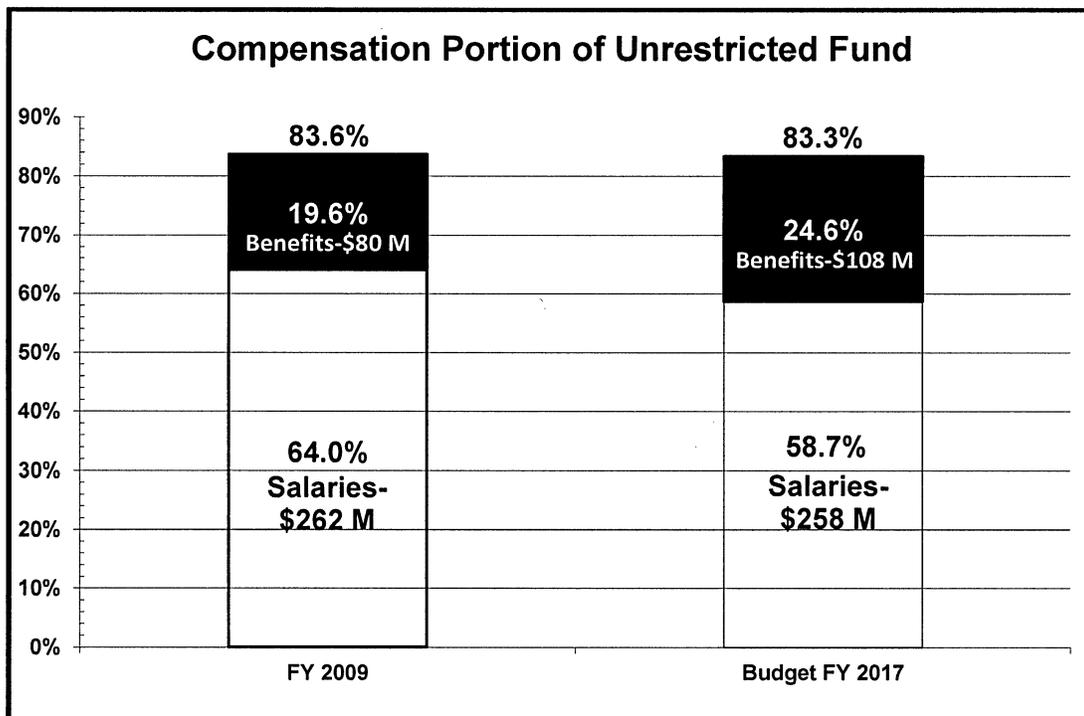
Positions

The Harford County Public School System is the second largest employer in Harford County with 5,180.2 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 2017. Eligible employees will receive a step and 1% cost of living increase and longevity stipend in July. In January, 2017 all eligible employees behind on step placement will receive a step increase. All employees will receive a .5% cost of living increase in January, 2017 as well.

Schools are Labor Intensive

Compensation related expenditures represent over \$365.8 million or 83.3% of the total fiscal 2017 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 \$392.4 million or 84.3%.

The following chart reflects the total compensation portion of the Unrestricted Fund for fiscal years 2009 and 2017. 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 2017 Budget, wages represent 58.7% of the total Unrestricted Fund expenditures and fringe benefits represent 24.6% for a total of 83.3% of the Unrestricted Fund Budget.

Positions

School System Employees

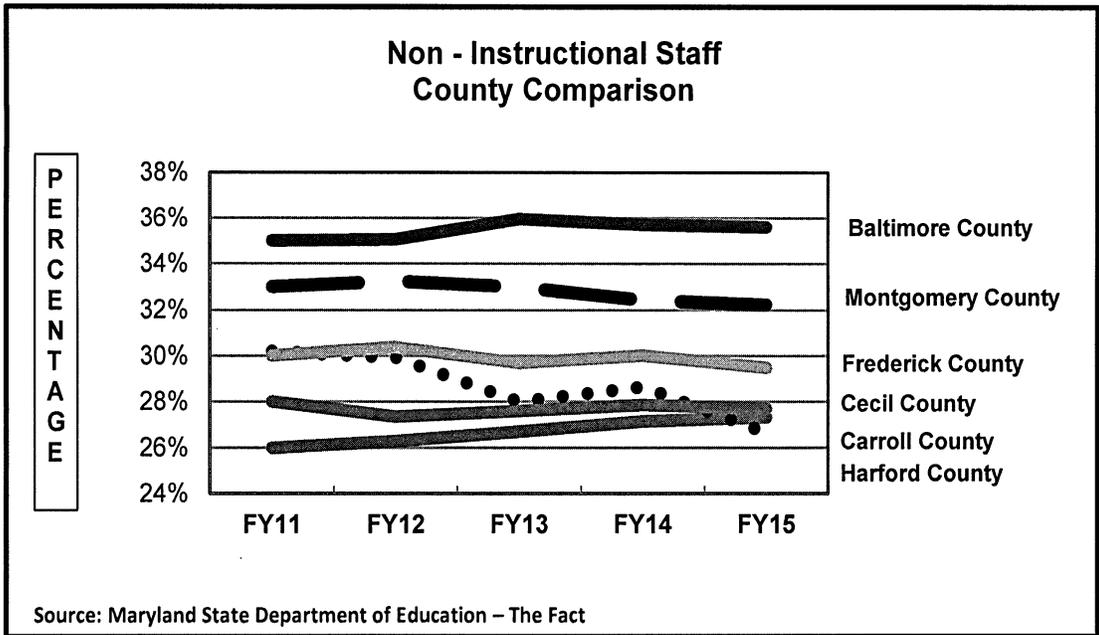
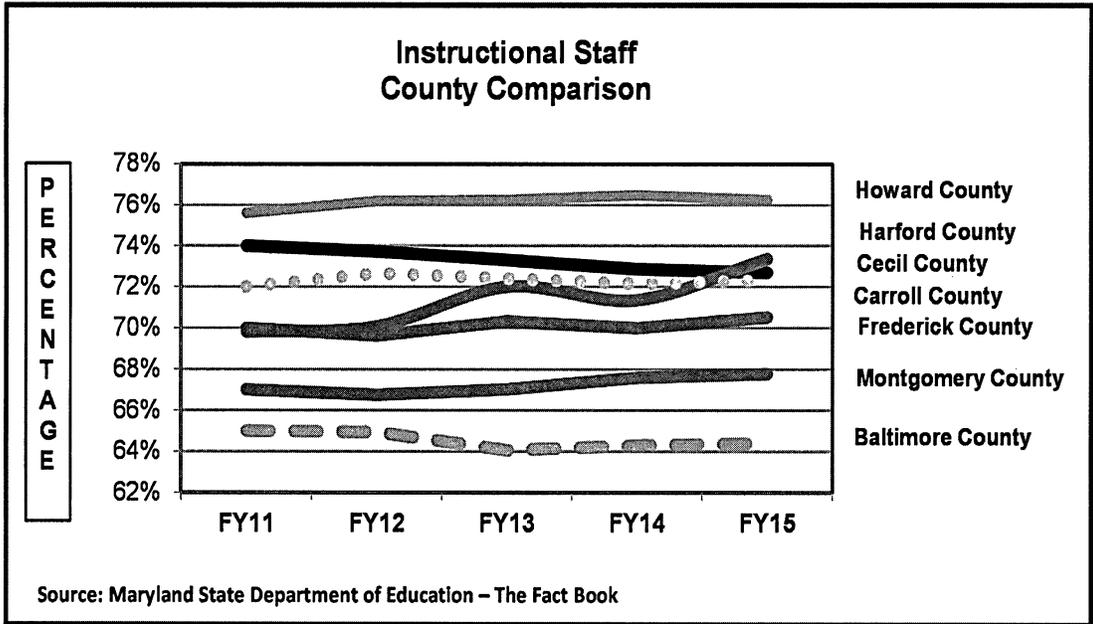
Most of Harford County's full-time and part-time employees – approximately 92% - work inside schools or provide direct service to its nearly 38,000 students. Of the school-based staff, nearly 60% are teachers.

With 5,180 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.

Fiscal 2017 Budget	
School System Employees	
School Based - 92%	
Teachers	2,759
School Counselors, Media Specialists & School Psychologists	200
Paraprofessionals	529
School Administration	165
Clerical	167
Custodians	326
Bus Drivers & Attendants	194
Inclusion Helpers	201
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>	100
Financial Services <small>(Includes Finance, Payroll, Budget, Audit, Procurement and the Warehouse)</small>	35
Technology	54
Human Resources	28
Facilities, Transportation & Safety <small>(Includes Operations, Maintenance, Non-School Based Food Service)</small>	161
Total	5,180

Positions

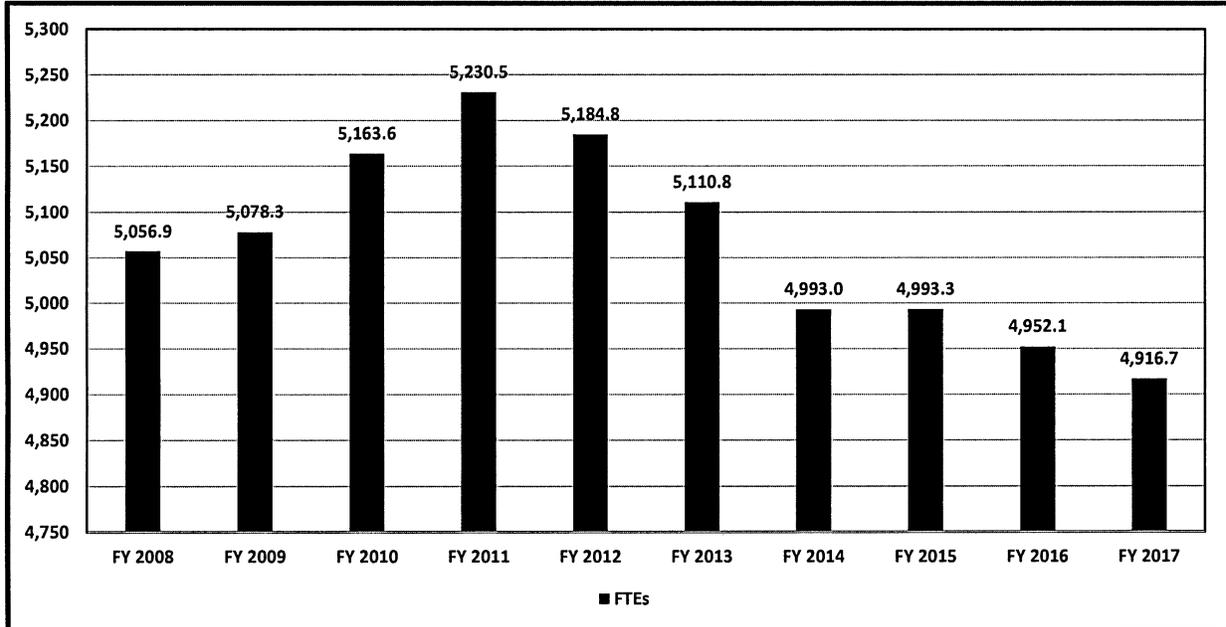
The following charts compare the percentage of instructional and non-instructional staff in surrounding counties. Harford County Public Schools has a higher percentage of instructional staff compared to these counties and therefore, a lower percentage of non-instructional staff. Instructional staff includes 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 peaking in fiscal 2011 and then has declined through fiscal 2017. 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:
 - Bel Air High School – August 2009
 - Edgewood High School – August 2010
 - Deerfield Elementary – August 2010
 - Red Pump Elementary – August 2011
- Magnet and Signature Programs
 - Science and Math Academy
 - International Baccalaureate
 - Natural Resources/Agricultural Science
 - Homeland Security
 - Biomedical Sciences
- Additional resources for Special Education:
 - 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 declined through fiscal 2017. 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 83.3% 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 – FY17

Classroom/School Based Positions		Total
Teachers/Counselors		(195.8)
Specialists/Mentors/Model Department Chairs		(12.0)
Instructional Facilitator/Administrators		(4.0)
Paraeducators/Interpreters/Inclusion Helpers		(103.3)
Clerical Staff		(5.0)
Custodians		(9.0)
Total Classroom/School Based Positions		(329.1)
		93%
Central Office Based Positions		
Administrative Positions		(4.8)
Teacher Specialists - Central Office Based		(4.0)
Technical/Other		(6.0)
Clerical Staff		(8.7)
Total Central Office/Non Classroom Positions		(23.5)
		7%
Total Position Reductions		(352.6)

Positions

Fiscal 2017 Position Changes

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 2017					
Position	FTE	Base Budget	Cost of Doing Business	Transfers to Grant Funding	Cost Reductions
Special Education Assistive Technology Teacher	1.0		1.0		
Special Education Augmentative Communication Teacher	1.0		1.0		
Elementary Teachers	(10.0)				(10.0)
Secondary Teachers	(13.0)				(13.0)
Media Technicians	(2.0)				(2.0)
Paraeducators	(2.0)				(2.0)
Guidance Counselor	(1.0)				(1.0)
Psychologists	(2.0)			(2.0)	
Social Workers	(2.0)			(2.0)	
School Nurse	(1.0)			(1.0)	
Special Education Teachers	7.0	7.0			
Speech/Language Pathologists	2.0	2.0			
Special Education Paraeducators	17.0	17.0			
Special Education Inclusion Helpers	(38.0)	(33.0)			(5.0)
Total Teacher/Teacher Specialist Positions	(43.0)	(7.0)	2.0	(5.0)	(33.0)
Custodians - Youths Benefit Elementary	2.0		2.0		
Purchasing Assistant	(1.0)				(1.0)
Programmer	(1.0)				(1.0)
Secretary IV - Human Resources	(1.0)				(1.0)
Painter I	(1.0)				(1.0)
Preventative Maintenance Technician	(1.0)				(1.0)
Total Other Support Positions	(3.0)		2.0		(5.0)
Total Change - Unrestricted Budget Positions	(46.0)	(7.0)	4.0	(5.0)	(38.0)
Restricted Programs	9.50				
Total Current Expense Fund	(36.5)				
Food Service Fund	-				
HCPS - TOTAL CHANGE	(36.5)				

Base Budget Adjustments

7.0 FTE Special Education Teacher positions and 17.0 FTE Special Education Paraeducator positions are included as base budget adjustments by reducing 33.0 FTE Inclusion Helper positions. The additional teaching positions will support the instructional needs of students and the respective duties of case management. The additional paraeducator positions will support the Early Intervention Program and provide highly qualified staff to implement the Applied Behavior Analysis/Verbal Behavior-Milestone Assessment Placement Program under the direction of special educators. In addition to the aforementioned positions, 2.0 FTE Speech/Language Pathologists for the Infant and Toddler program are added to the fiscal 2017 budget. These positions will be funded by reducing expenses for contracted Speech/Language Pathologists.

Cost of Doing Business

A 1.0 FTE Assistive Technology Teacher for Special Education is included to support students who need alternate modes to access the general education curriculum is included in the cost of doing business for fiscal 2017. Currently, the county employs two Assistive Technology teachers that serve the entire county school system.

Positions

A 1.0 FTE Augmentative Communication Speech and Language Pathologist for Special Education is included to support students who need alternate modes of communication to express needs and wants, engage in social communication and access the general education curriculum is included in the cost of doing business for fiscal 2017. Currently, the county employs one Augmentative Communication Speech and Language Pathologist that serves the entire county school system.

2.0 FTE Custodians are included in the cost of doing business to increase staffing at Youths Benefits Elementary due to the more than 53,000 of additional square footage in the new school building. Construction will be completed for the 2016-2017 school year and currently has 6.0 FTE custodial staff assigned to the school.

Transfers to Grant Funding

The following 5.0 FTE positions were transferred to Medical Assistance grant funding for fiscal 2017:

- 2.0 FTE Psychologists
- 2.0 FTE Social Workers
- 1.0 FTE Nurse

Cost Saving Measures

The following 38.0 FTE positions were eliminated from the fiscal 2017 as a cost saving measure:

- 10.0 FTE Elementary School Teachers
- 13.0 FTE Secondary School Teachers
- 1.0 FTE Guidance Counselor
- 2.0 FTE Intervention Paraeducators
- 2.0 FTE Media Technicians
- 5.0 FTE Inclusion Helpers
- 1.0 FTE Programmer/Analyst
- 1.0 FTE Purchasing Assistant
- 1.0 FTE Secretary IV
- 1.0 FTE Painter I
- 1.0 FTE Preventative Maintenance Technician

The following table identifies total positions by state category:

Harford County Public Schools				
Position Summary By State Category				
State Category	FY15 FTE	FY16 FTE	FY17 FTE	16 - 17 Change
Administrative Services	118.7	118.7	115.7	(3.00)
Mid-Level Administration	342.8	343.0	343.0	0.00
Instructional Salaries	2,649.8	2,609.8	2,577.8	(32.00)
Special Education	886.9	873.7	863.7	(10.00)
Student Personnel Services	20.5	20.5	20.5	0.00
Health Services	72.7	71.4	70.4	(1.00)
Student Transportation	217.4	217.4	217.4	0.00
Operation of Plant	347.3	338.3	340.3	2.00
Maintenance of Plant	125.0	127.5	125.5	(2.00)
Community Services	1.6	1.6	1.6	0.00
Capital Outlay	0.0	0.0	0.0	0.00
Unrestricted Program	4,782.7	4,721.9	4,675.9	(46.0)
Restricted Programs	210.6	231.3	240.8	9.5
CURRENT EXPENSE FUND	4,993.3	4,953.2	4,916.7	(36.5)

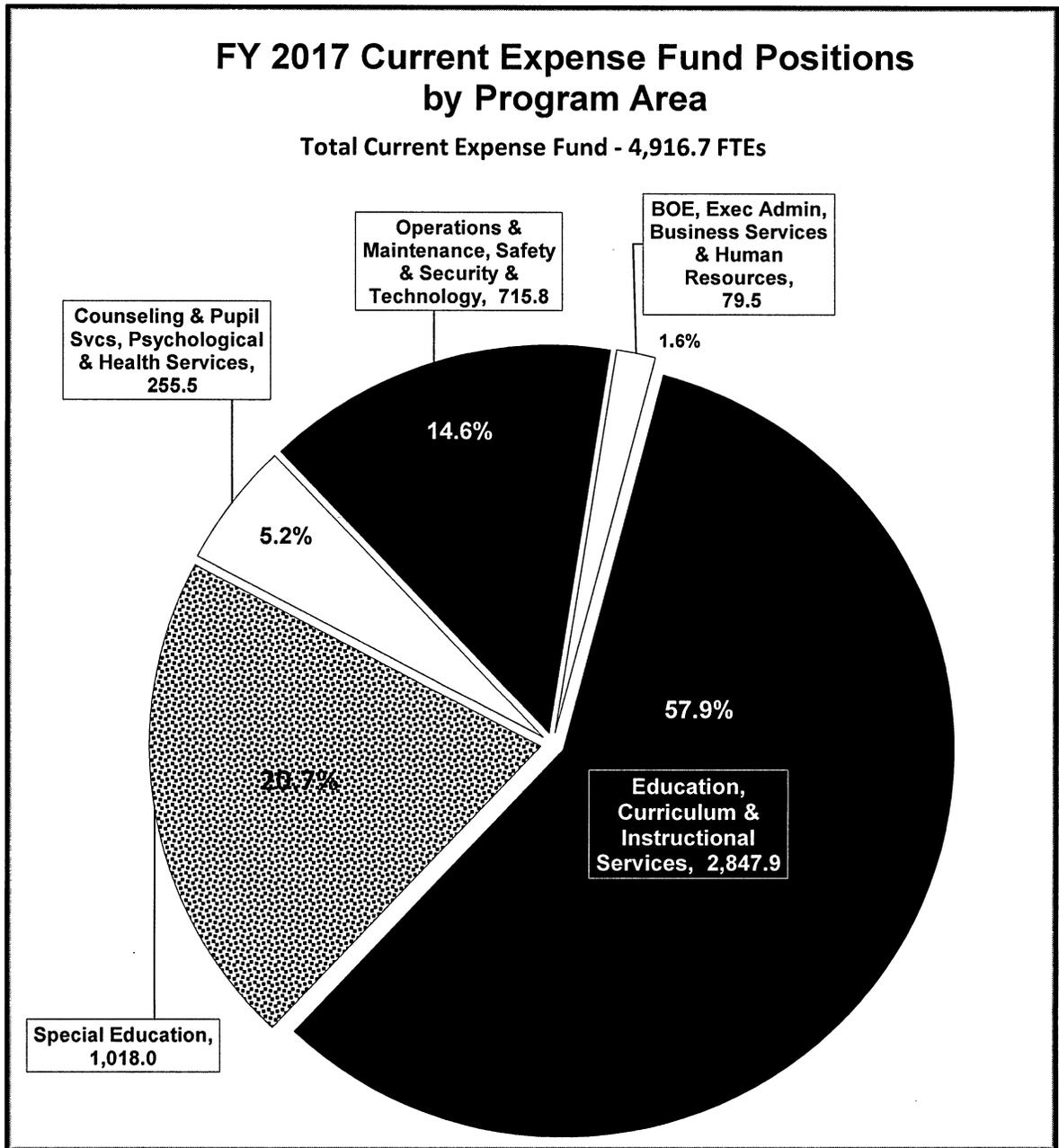
Positions

The following table identifies total positions by program:

Harford County Public Schools Position Summary by Program/Fund				
Summary by Program	FTE FY 15	FTE FY 16	FTE FY 17	16 - 17 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	34.0	33.0	(1.0)
Fiscal Services	19.0	19.0	19.0	0.0
Purchasing	15.0	15.0	14.0	(1.0)
CURRICULUM AND INSTRUCTION	50.3	50.5	50.5	0.0
Curriculum Dev. and Implementation	40.3	40.5	40.5	0.0
Office of Accountability	6.0	6.0	6.0	0.0
Professional Development	4.0	4.0	4.0	0.0
EDUCATION SERVICES	2,790.2	2,746.7	2,719.7	(27.0)
Career and Technology Programs	120.6	122.0	122.0	0.0
Gifted and Talented Program	18.9	17.9	17.9	0.0
Intervention Services	16.0	8.0	6.0	(2.0)
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	52.0	51.0	51.0	0.0
Regular Programs	2,435.6	2,401.7	2,378.7	(23.0)
School Library Media Program	114.8	113.8	111.8	(2.0)
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	29.0	28.0	(1.0)
OPERATIONS AND MAINTENANCE	667.3	660.8	660.8	0.0
Facilities Management	436.9	430.4	430.4	0.0
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
SAFETY AND SECURITY	2.0	2.0	2.0	0.0
SPECIAL EDUCATION	886.1	872.9	862.9	(10.0)
STUDENT SERVICES	249.3	251.5	245.5	(6.0)
Health Services	72.7	71.4	70.4	(1.0)
Psychological Services	37.9	38.9	36.9	(2.0)
Pupil Services	20.5	20.5	20.5	0.0
School Counseling Services	118.2	120.7	117.7	(3.0)
OFFICE OF TECHNOLOGY & INFO.	54.0	54.0	53.0	(1.0)
Total Unrestricted Fund	4,782.7	4,721.9	4,675.9	(46.0)
Restricted Fund	210.6	231.3	240.8	9.5
TOTAL CURRENT EXPENSE FUND	4,993.3	4,953.2	4,916.7	(36.5)
Food Service	263.5	263.5	263.5	0.0
HCPS TOTAL POSITIONS	5,256.8	5,216.7	5,180.2	(36.5)

Positions

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



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 2015	FY 2016	FY 2017	Change
Unrestricted Positions				
Administrator	11.5	12.5	12.5	0.00
Assistant Principal 10 Month	49.0	50.0	50.0	0.00
Assistant Principal 12 Month	40.0	40.0	40.0	0.00
Assistant Superintendent	3.0	3.0	3.0	0.00
Assistant Supervisor	23.8	22.5	22.5	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	189.5	188.7	186.7	(2.00)
Custodian	339.9	330.9	332.9	2.00
Director	10.0	10.0	10.0	0.00
Facilities Maintenance Technician	87.0	90.0	88.0	(2.00)
Inclusion Helper	288.0	238.5	200.5	(38.00)
Interpreter	7.0	3.0	3.0	0.00
Media Technician	48.5	48.5	46.5	(2.00)
Nurse	59.2	61.4	60.4	(1.00)
Nurse Coordinator	1.0	1.0	1.0	0.00
Paraeducator	307.0	334.5	349.5	15.00
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	33.4	34.4	32.4	(2.00)
Pupil Personnel Worker	9.0	9.0	9.0	0.00
Specialist 12 Month	26.0	26.0	26.0	0.00
Superintendent	1.0	1.0	1.0	0.00
Supervisor	40.0	40.0	40.0	0.00
Swim Technician	6.0	6.0	6.0	0.00
Teacher/Counselor	2,808.0	2,780.6	2,765.6	(15.00)
Team Nurse	11.5	8.0	8.0	0.00
Technician - School Based	11.0	10.0	10.0	0.00
Technology	41.0	41.0	40.0	(1.00)
Vehicle Mechanic/Helper	12.0	12.0	12.0	0.00
Warehouseperson	5.0	5.0	5.0	0.00
Total Unrestricted	4,782.7	4,721.9	4,675.9	(46.00)
Restricted Positions				
Teacher/Counselor	159.00	174.10	179.60	5.50
Other	51.60	57.20	61.20	4.00
Total Restricted	210.60	231.30	240.80	9.50
Total Food Service	263.50	263.50	263.50	0.00
Grand Total	5,256.78	5,216.67	5,180.17	(36.50)