

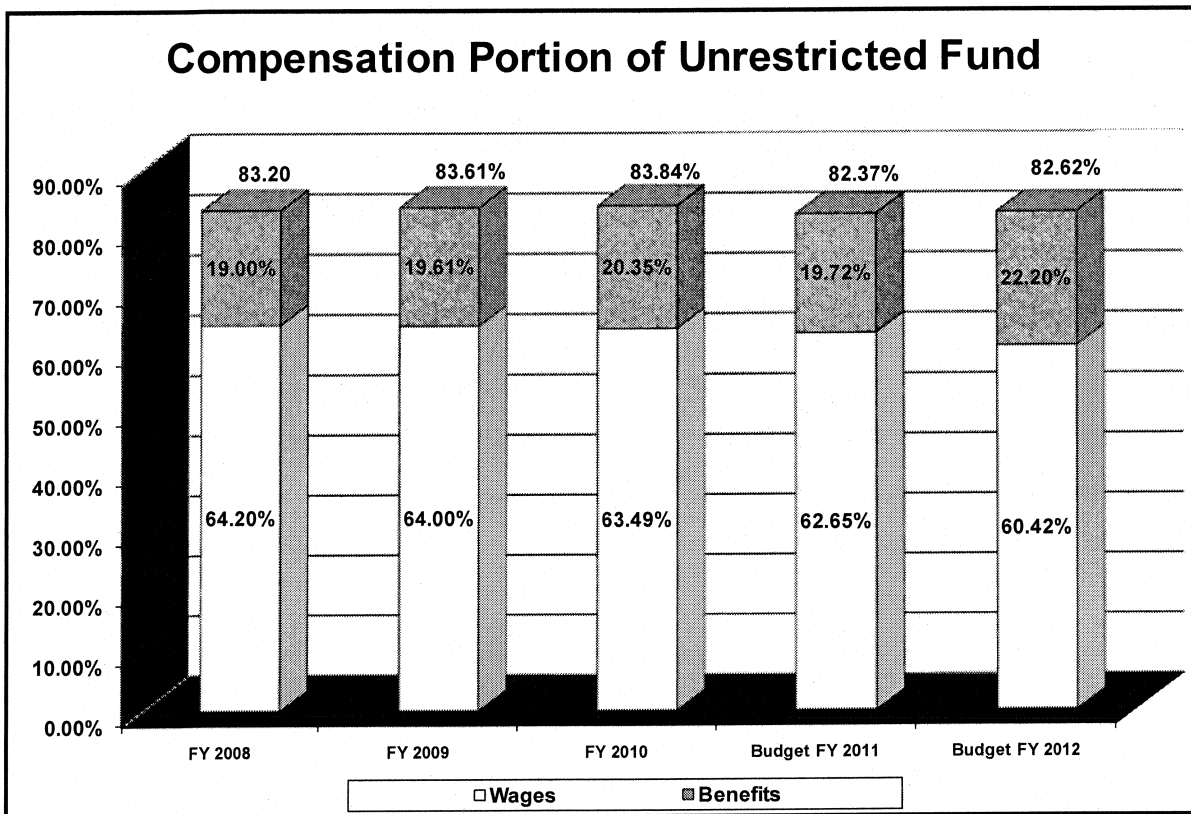
# Positions

The Harford County Public School System is the second largest employer in Harford County with 5,440.0 full time equivalent positions and numerous substitute and temporary positions. Compensation for salary and wages comprises the largest portion of the current expense fund. Each year, as programs and services for students are evaluated, requests for additional staff are made. Fiscal 2012 will bring the opening of Red Pump Elementary which will require the transfer of current positions and the addition of new staff in order to open in August, 2011. As we enlarge our schools, increase our bus fleet and add thousands of computers, additional staff is required to maintain the equipment and services that we provide. Each position request in the fiscal 2012 budget has been carefully reviewed in order to be as fiscally responsible as possible.

## Schools are Labor Intensive

Compensation related expenditures represent over \$353.2 million or 82.62% of the total fiscal 2012 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 \$33.4 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 \$386.6 million or 83.88%.

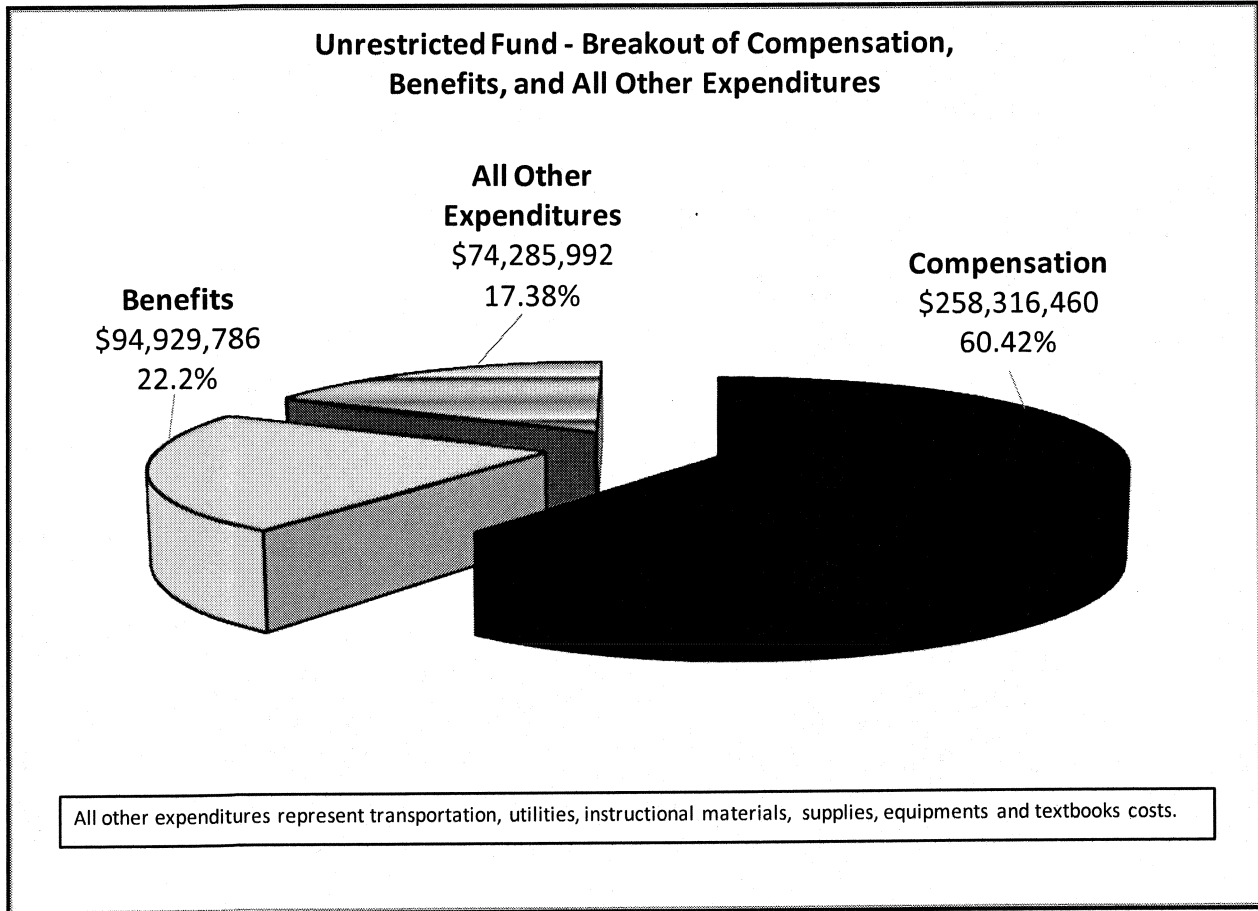
The following chart reflects the total percentage of wages and benefits of the Unrestricted Fund over a five year period:



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 2012 Budget, wages represent 60.42% of the total Unrestricted Fund expenditures and fringe benefits represent 22.20% for a total of 82.62% of the Unrestricted Fund Budget.

# Positions

The following chart depicts the fiscal 2012 Budget portion of compensation and benefits versus other expenditures:

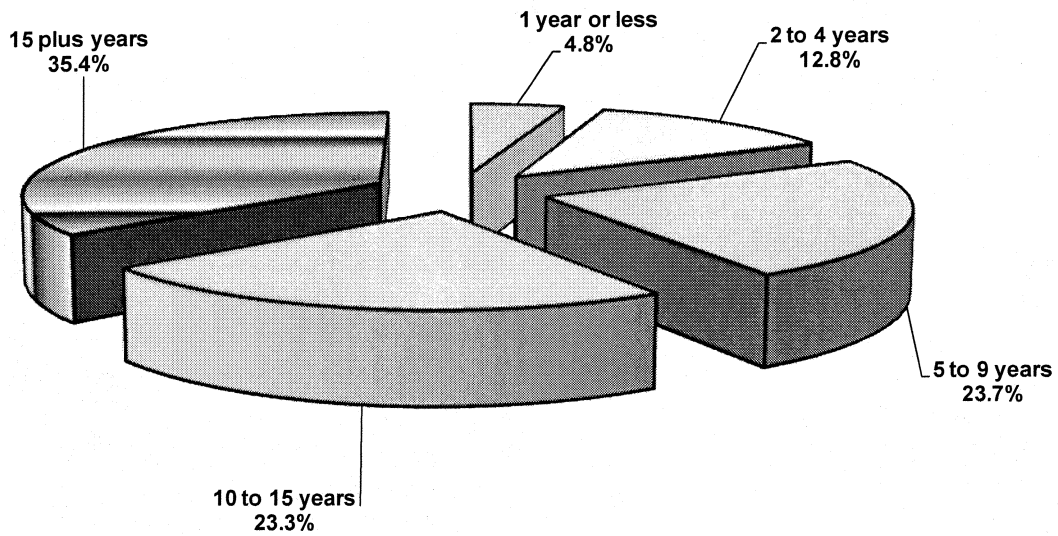


# Positions

## 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.

### HCPS Teachers - Years of Experience

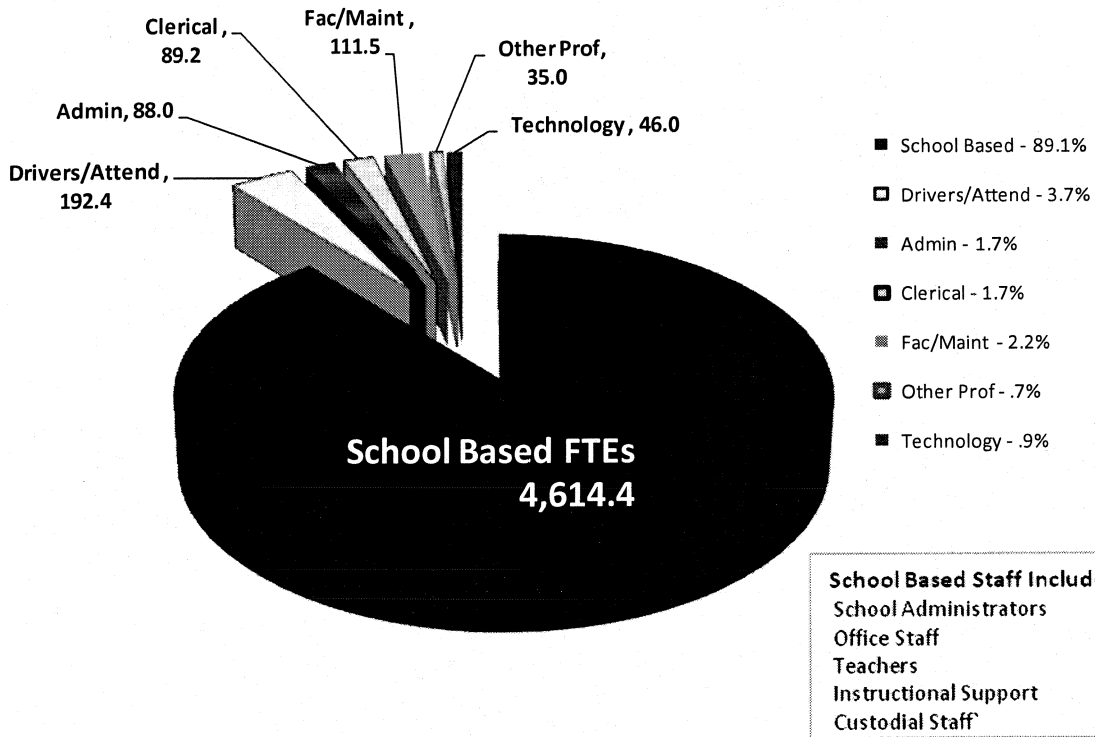


# Positions

## Current Expense Fund - Allocation of Full Time Equivalents

The chart below reflects the allocation of current expense fund full time equivalents between school based and all other locations. For fiscal 2012, 89.1% of all positions are allocated to the school level.

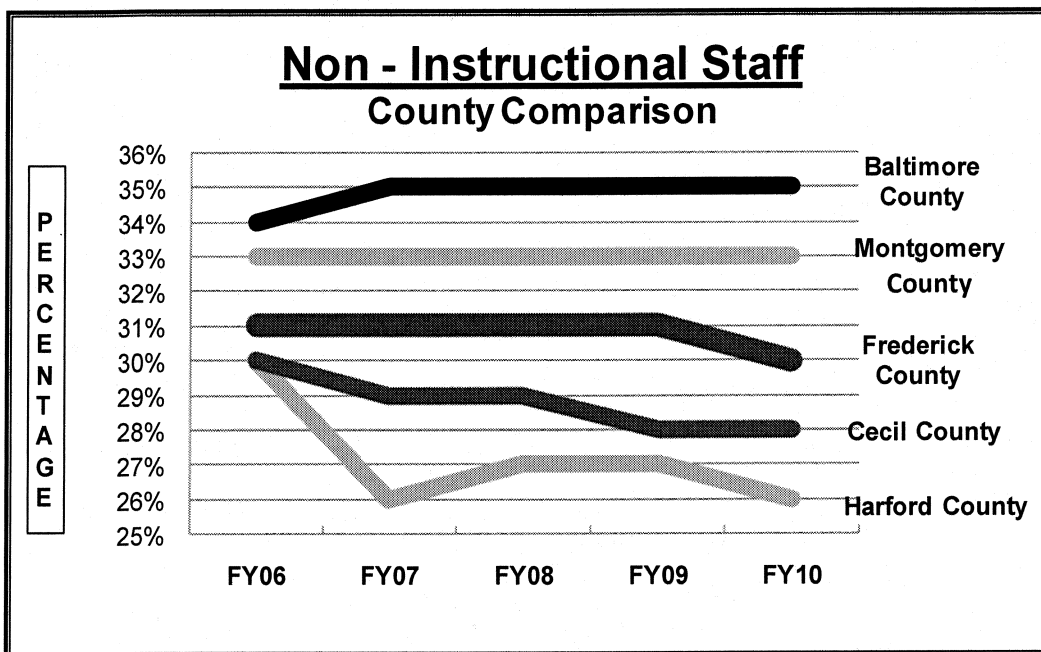
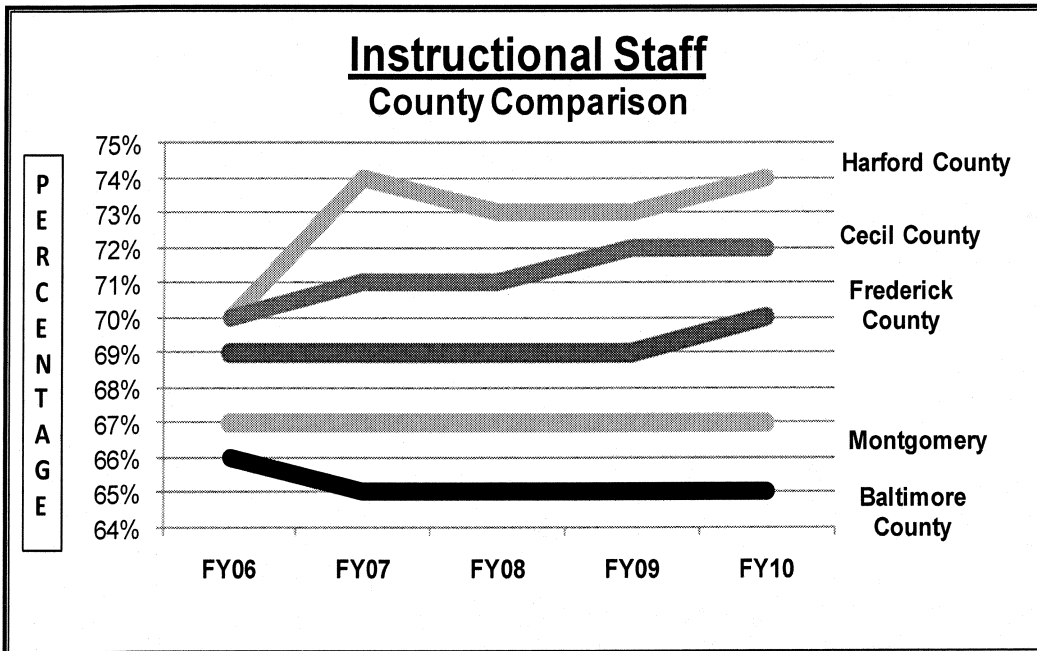
### FY 2012 Full Time Equivalents by Location



FY 2012 additional positions include 23.6 FTEs for Red Pump Elementary, 4.0 FTE Teachers for magnet programs, 6.0 FTE Bus Drivers/Attendants, and a 1.0 FTE Medical Case Manager.

# 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.



Source: Maryland State Department of Education – The Fact Book

## Positions

Position additions are required for the following areas in fiscal 2012:

**Red Pump Elementary** – The newly constructed Red Pump Elementary School is scheduled to open August, 2011 for the 2011-2012 school year. The elementary school contains 100,573 additional square footage including 22 regular classrooms and 4 kindergarten rooms. All efforts were made to meet the staffing needs of Red Pump Elementary School with transfers from other schools. However, the program and services required at a new school such as school counseling, health, and special areas including physical education, music, art and media will require the addition of new staff. The chart below details the additional new staff needed for Red Pump Elementary.

<b>Red Pump Elementary Staffing Summary</b>			
	Transferred Staff	New Staff	Total
<b><u>Staffing</u></b>			
Administrative Staff	1.8	0.5	2.3
Clerical Staff	1.5	0.5	2.0
Classroom Teachers K - 5	30.0	-	30.0
Special Area Teachers	1.3	6.5	7.8
Media Specialist	-	1.6	1.6
Guidance Counselor	-	1.0	1.0
Mentor	0.4		0.4
Psychologist	0.3		0.3
Special Education Teachers/Therapists	0.2	4.5	4.7
Paraeducators & Technicians	1.0	2.0	3.0
Nurse	-	1.0	1.0
Inclusion Helpers	4.0		4.0
Custodial Staff (Funding transferred from substitute account)	-	6.0	6.0
<b>Total Staff</b>	<b>40.5</b>	<b>23.6</b>	<b>64.1</b>

**Transportation** –3.0 FTE Bus Drivers and 3.0 FTE Bus Attendants are added to staff three new buses that have been ordered for fiscal 2012.

**Magnet Programs** – The Natural Resources/Agricultural Science Magnet Program at North Harford High School will begin its second year in the fall of 2011 with an additional fifty students. 2.0 FTE teachers are included in the fiscal 2012 budget along with 2.0 FTE teachers for the International Baccalaureate (IB) magnet program. IB accepted its first class of freshmen in the fall of 2008 and anticipates a total of 180 students in the IB program by the 2011-2012 school year.

## Positions

**Other Support Positions** - Human Resources is requesting a 1.0 FTE Medical Case Manager to assess, coordinate and monitor medical services and options for HCPS employees. The Medical Case Manager will screen cases to determine the necessity for case management; review medical documentation provided by employees related to employee absenteeism and other employee-related medical issues. The goal of the program is to have a trained medical professional who can identify individual employees in need of a focused program that will 1) expedite their return to work, or; 2) in the event they are unable to return to their position, provide early identification which will allow HCPS to make a timely and final determination as to the disposition of the case thereby reducing substitute costs, and 3) address any compliance issues regarding the sick leave policy. Additionally, by providing a trained health care professional to guide employees through a sometimes complex process, HCPS hopes to realize a cost savings in health care premiums and claims.

### Restricted Fund Positions

Fiscal 2012 restricted funding will reflect 49.6 FTE fewer restricted positions than fiscal 2011. The loss in American Recovery and Reinvestment Act (ARRA) funding attributes to 30.4 of the total reduction. Most of these positions are school based and work in various special education and Title I programs. Along with the ARRA reduction, regular Title I funded positions were reduced by 19.2 positions. Most of these positions will be eliminated through attrition.

The table on the following page identifies all proposed position changes for school based and support areas for the Current Expense Fund:

## Positions

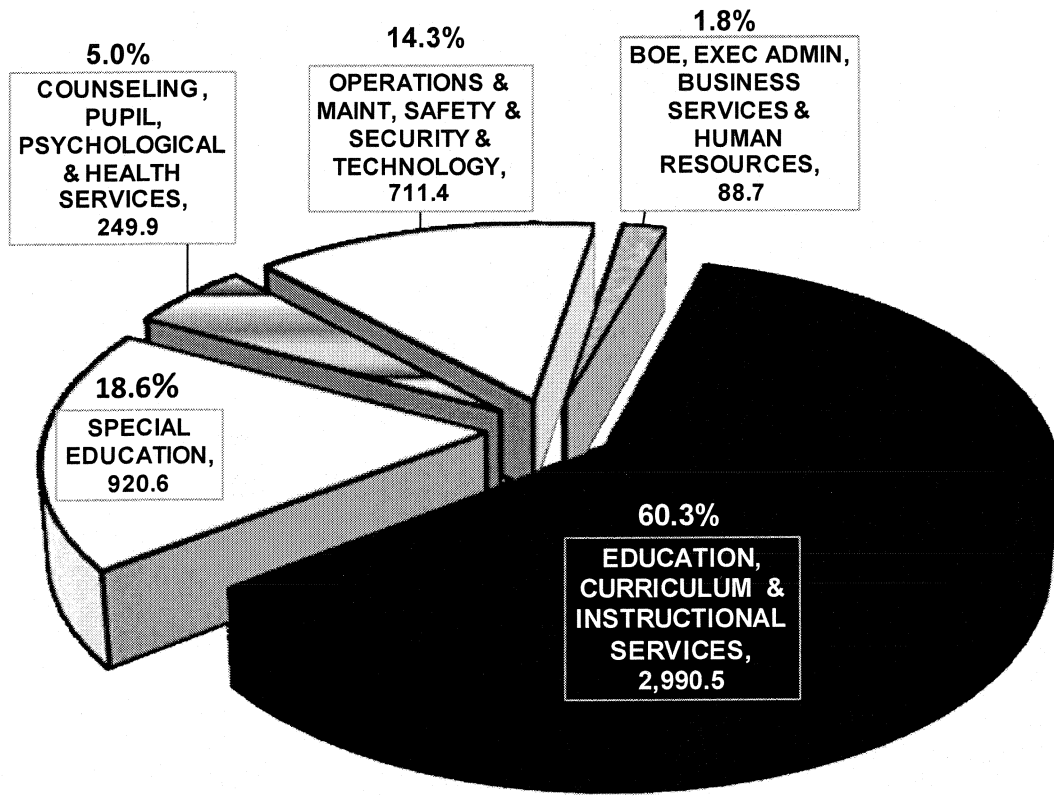
<b>Harford County Public Schools Position Changes FY 2012</b>		<b>Cost of Doing Business</b>	<b>Red Pump Elementary</b>	<b>Priority List</b>
<b>Position</b>	<b>FTE</b>			
Teachers - Natural Resources/Ag Science Magnet	2.0	2.0		
Teachers - International Baccalaureate Magnet	2.0	2.0		
Teachers - Special Area - Red Pump Elementary	6.5		6.5	
Media Specialist - Red Pump Elementary	1.6		1.6	
Guidance Counselor - Red Pump Elementary	1.0		1.0	
Teachers - Special Education - Red Pump Elementary	3.0		3.0	
Speech Therapists - Red Pump Elementary	1.5		1.5	
Teachers - positions eliminated	(7.0)	(7.0)		
Teacher Specialists - positions eliminated	(6.0)	(6.0)		
Mentor Teachers - Elementary eliminated	(5.0)	(5.0)		
Paraeducators - Red Pump Elementary	2.0		2.0	
Paraeducators - Intervention	(3.0)	(3.0)		
Paraeducator - Special Education	(1.0)	(1.0)		
Nurse - Red Pump Elementary	1.0		1.0	
Inclusion Helpers	(15.0)	(15.0)		
Principal - Red Pump Elementary	0.5		0.5	
Lead Secretary - Red Pump Elementary	0.5		0.5	
<b>Total Instructional Support Positions</b>	<b>(15.4)</b>	<b>(33.0)</b>	<b>17.6</b>	<b>-</b>
Administrators - Central Office	(2.0)	(2.0)		
Custodians - Red Pump Elementary	6.0		6.0	
Special Education Bus Drivers	6.0	6.0		
Medical Case Manager	1.0			1.0
<b>Total Other Positions</b>	<b>11.0</b>	<b>4.0</b>	<b>6.0</b>	<b>1.0</b>
<b>Total Unrestricted</b>	<b>(4.4)</b>	<b>(29.0)</b>	<b>23.6</b>	<b>1.0</b>
<b>Restricted Programs</b>	<b>(49.60)</b>			
<b>Total Current Expense Fund</b>	<b>(54.0)</b>			
<b>Food Service Fund</b>	<b>10.0</b>			
<b>HCPS - TOTAL CHANGE</b>	<b>(44.0)</b>			



# Positions

The following chart details full time equivalent positions in the Unrestricted Fund by program area:

## FY 2012 Unrestricted Fund Positions by Program Area



Total Unrestricted Fund - 4,961.1 FTEs

# 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 10	FTE FY 11	FTE FY 12	11 - 12 Change
<b>BOARD OF EDUCATION</b>	3.0	4.0	4.0	0.0
Board of Education Services	-	-	-	0.0
Legal Services	2.0	2.0	2.0	0.0
Internal Audit Services	1.0	2.0	2.0	0.0
<b>EXECUTIVE ADMINISTRATION</b>	18.7	20.7	19.7	(1.0)
Executive Administration Office	11.0	12.0	12.0	0.0
Community Engagement	2.0	3.0	2.0	(1.0)
Communications	5.7	5.7	5.7	0.0
<b>EDUCATION SERVICES</b>	2,933.6	2,956.6	2,952.5	(4.1)
Office of Education Services	30.0	8.0	8.0	0.0
Regular Programs	2,530.2	2,551.2	2,545.5	(5.7)
Career and Technology Programs	119.1	140.6	140.6	0.0
School Library Media Program	115.7	115.7	117.3	1.6
Gifted and Talented Program	20.4	20.4	20.4	0.0
Intervention Services	38.3	39.8	33.8	(6.0)
Magnet and Signature Programs	23.9	26.9	30.9	4.0
Other Special Programs	56.0	54.0	56.0	2.0
<b>SPECIAL EDUCATION</b>	908.4	932.9	920.6	(12.3)
<b>SAFETY AND SECURITY</b>	2.0	2.0	2.0	0.0
<b>STUDENT SERVICES</b>	247.9	247.9	249.9	2.0
School Counseling Services	120.2	120.2	121.2	1.0
Psychological Services	37.2	37.2	37.2	0.0
Pupil Services	20.0	20.0	20.0	0.0
Health Services	70.5	70.5	71.5	1.0
<b>CURRICULUM AND INSTRUCTION</b>	42.0	39.0	38.0	(1.0)
Curriculum Dev. and Implementation	32.0	30.0	30.0	0.0
Professional Development	3.0	3.0	3.0	0.0
Office of Accountability	7.0	6.0	5.0	(1.0)
<b>OPERATIONS AND MAINTENANCE</b>	628.0	644.4	655.4	11.0
Transportation	196.0	208.4	214.4	6.0
Facilities Management	417.0	424.0	430.0	6.0
Utility Resource Management	4.0	2.0	2.0	0.0
Planning and Construction	11.0	10.0	9.0	(1.0)
<b>BUSINESS SERVICES</b>	37.0	36.0	36.0	0.0
Fiscal Services	19.0	18.0	18.0	0.0
Purchasing	18.0	18.0	18.0	0.0
<b>HUMAN RESOURCES</b>	29.0	28.0	29.0	1.0
<b>OFFICE OF TECHNOLOGY &amp; INFO.</b>	54.0	54.0	54.0	0.0
<b>Total Unrestricted Fund</b>	4,903.6	4,965.5	4,961.1	(4.4)
<b>Restricted Fund</b>	260.0	265.0	215.4	(49.6)
<b>TOTAL CURRENT EXPENSE FUND</b>	5,163.6	5,230.5	5,176.5	(54.0)
Food Service	253.3	253.5	263.5	10.0
<b>HCPS TOTAL POSITIONS</b>	5,416.9	5,484.0	5,440.0	(44.0)

# Positions

The following table identifies total positions by state category:

<b>Harford County Public Schools</b>				
<b>Position Summary By State Category</b>				
State Category	FY10 FTE	FY11 FTE	FY12 FTE	11 - 12 Change
Administrative Services	123.9	125.9	124.9	(1.0)
Mid-Level Administration	351.0	350.8	353.8	3.0
Instructional Salaries	2,777.0	2,796.2	2,790.1	(6.1)
Special Education	909.2	933.7	921.4	(12.3)
Student Personnel Services	20.0	20.0	20.0	0.0
Health Services	70.5	70.5	71.5	1.0
Student Transportation	193.0	205.4	211.4	6.0
Operation of Plant	333.0	336.0	342.0	6.0
Maintenance of Plant	125.0	126.0	125.0	(1.0)
Community Services	1.0	1.0	1.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
<b>Unrestricted Program</b>	<b>4,903.6</b>	<b>4,965.5</b>	<b>4,961.1</b>	<b>(4.4)</b>
<b>Restricted Programs</b>	<b>260.0</b>	<b>265.0</b>	<b>215.4</b>	<b>(49.6)</b>
<b>CURRENT EXPENSE FUND</b>	<b>5,163.6</b>	<b>5,230.5</b>	<b>5,176.5</b>	<b>(54.0)</b>
<b>Food Service Fund</b>	<b>253.3</b>	<b>253.5</b>	<b>263.5</b>	<b>10.0</b>
<b>HCPS TOTAL POSITIONS</b>	<b>5,416.9</b>	<b>5,484.0</b>	<b>5,440.0</b>	<b>(44.0)</b>

# Positions

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

<b>Harford County Public Schools Position Summary</b>				
	FY 2010	FY 2011	FY 2012	Change
<b><i>Unrestricted Positions</i></b>				
Admin/Supv/Assist Supv	57.0	54.0	54.0	0.00
Assistant Principal	89.0	89.0	89.0	0.00
Assistant Superintendent	4.0	3.0	3.0	0.00
Associate Superintendent	0.0	1.0	1.0	0.00
Attorney	1.0	1.0	1.0	0.00
Bus Attendant	80.0	85.0	88.0	3.00
Bus Driver	91.0	97.4	100.4	3.00
Chief of Administration	1.0	1.0	1.0	0.00
Clerical	251.7	254.0	254.5	0.50
Coordinator	9.0	9.0	9.0	0.00
Custodian	323.0	328.0	334.0	6.00
Director	7.0	7.0	7.0	0.00
Executive Director	3.0	4.0	4.0	0.00
Guidance Counselor	101.2	101.2	102.2	1.00
Inclusion Helper	296.9	339.9	324.9	(15.00)
Instructional Facilitator	24.0	24.0	24.0	0.00
Internal Auditor	1.0	1.0	1.0	0.00
Interpreter	9.5	9.0	9.0	0.00
Manager	1.0	1.0	1.0	0.00
Media Specialist	62.7	62.7	64.3	1.60
Nurse	55.0	55.0	56.0	1.00
Paraeducator	332.9	332.1	330.1	(2.00)
Principal	53.0	53.5	54.0	0.50
Programmer/Analyst	24.0	24.0	24.0	0.00
Psychologist	31.7	31.7	31.7	0.00
Pupil Personnel Worker	9.0	9.0	9.0	0.00
Specialist	24.0	25.0	23.0	(2.00)
Superintendent of Schools	1.0	1.0	1.0	0.00
Teacher	2,751.0	2,752.0	2,750.0	(2.00)
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	116.0	116.0	116.0	0.00
Vehicle Mechanic/Helpers	14.0	15.0	15.0	0.00
Warehouse	6.0	6.0	6.0	0.00
<b>Total Unrestricted</b>	<b>4,903.6</b>	<b>4,965.5</b>	<b>4,961.1</b>	<b>(4.40)</b>
<b><i>Restricted Positions</i></b>				
Teachers	149.3	165.6	157.0	(8.60)
Other	110.7	99.4	58.4	(41.00)
<b>Total Restricted</b>	<b>260.0</b>	<b>265.0</b>	<b>215.4</b>	<b>(49.60)</b>
<b>Total Food Service</b>	<b>253.3</b>	<b>253.5</b>	<b>263.5</b>	<b>10.0</b>
<b>Grand Total</b>	<b>5,416.9</b>	<b>5,484.0</b>	<b>5,440.0</b>	<b>(44.0)</b>