

Positions

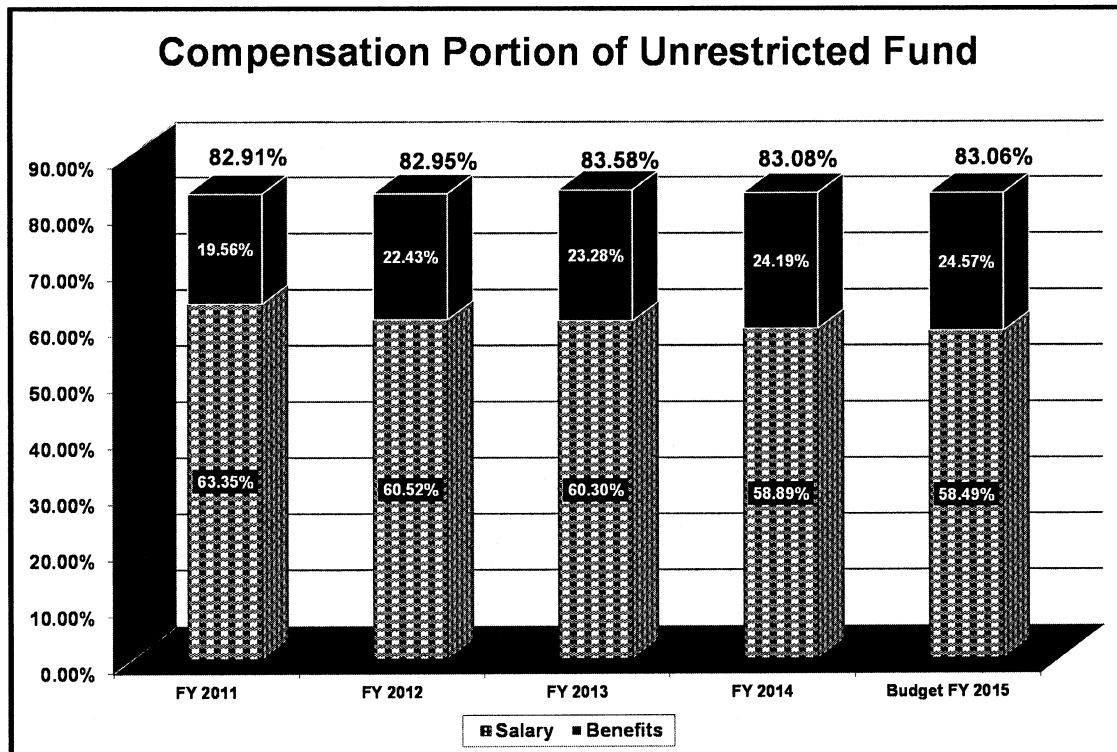
The Harford County Public School System is the second largest employer in Harford County with 5,260.9 full time equivalent positions and numerous substitute and temporary positions. Compensation for salary and wages comprises the largest portion of the current expense fund. Fiscal 2015 is projected to be another challenging year economically. Funding for salaries and wages continues to remain stagnant.

The Board of Education's Proposed Budget for fiscal year 2015, released in January 2014, included a salary/wage package of 13.7 million for Harford County Public School employees. Due to the absence of step increases and Cost of Living Adjustments (COLA) in four of the past five fiscal years, it was the intent of the Board of Education to avoid falling further behind in regard to employee wages. However, new funding was not adequate to cover the proposed wage increase. **The proposed wage package was subsequently removed from the final budget approved by the Board of Education for fiscal 2015.**

Schools are Labor Intensive

Compensation related expenditures represent over \$354.6 million or 83.1% of the total fiscal 2015 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 \$29.3 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 \$383.9 million or 84.1%.

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

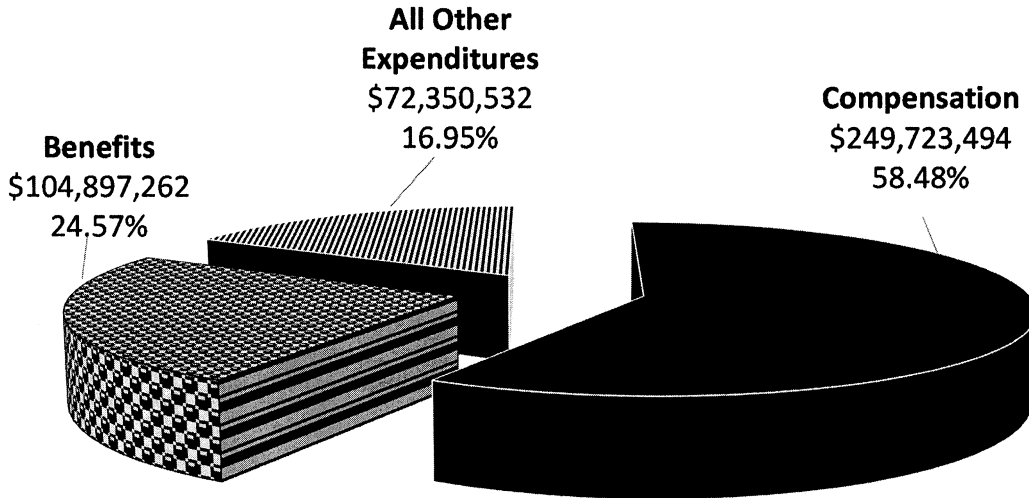


Note for Chart 1: Wages represent the bottom section of each bar for each year and Benefits represents the top portion of the bar for each year. As an example, in the fiscal 2015 Budget, wages represent 58.49% of the total Unrestricted Fund expenditures and fringe benefits represent 24.57% for a total of 83.06% of the Unrestricted Fund Budget.

Positions

The following chart depicts the fiscal 2015 budget portion of compensation and benefits versus other expenditures:

Unrestricted Fund - Breakout of Compensation, Benefits, and All Other Expenditures

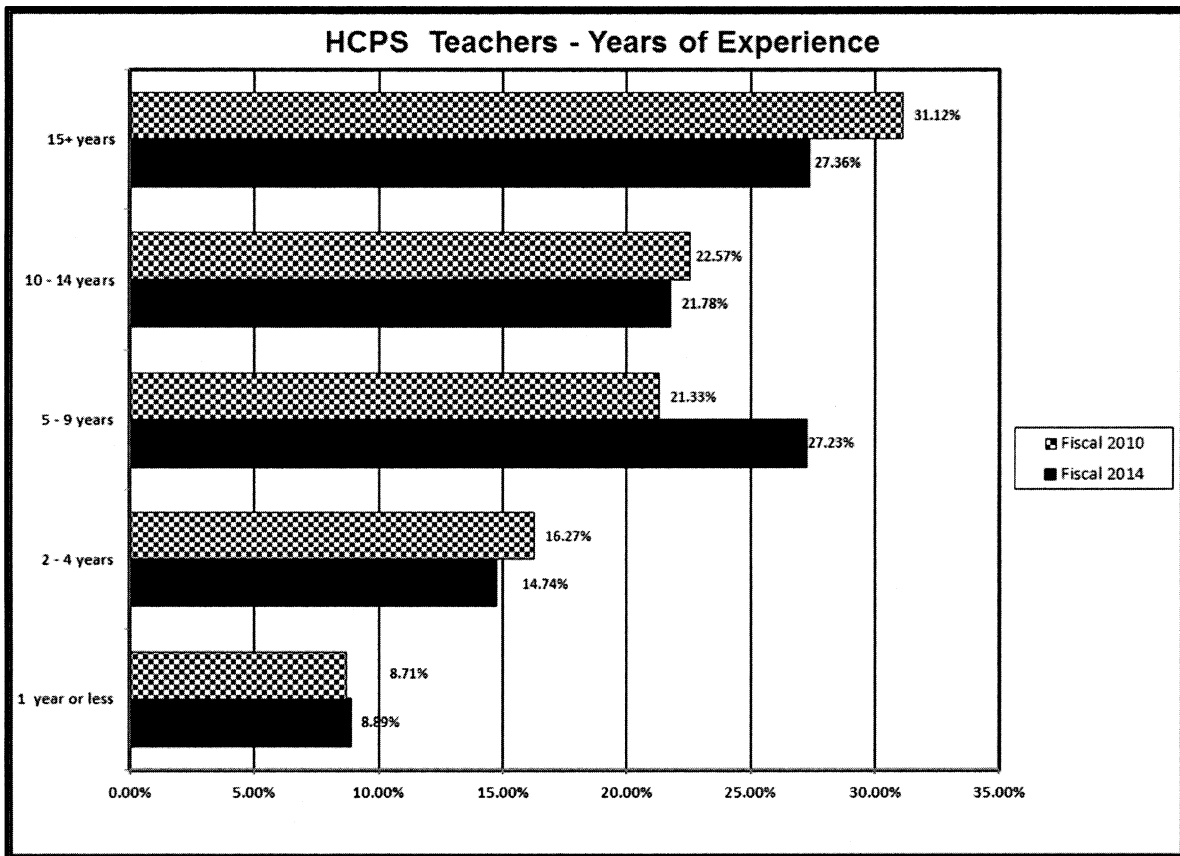


All other expenditures represent transportation, utilities, instructional materials, supplies, equipment and textbooks costs.

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-time and part-time employees – approximately 93% - work inside schools or provide direct service to its nearly 38,000 students. Of the school-based staff, greater than 60% are teachers.

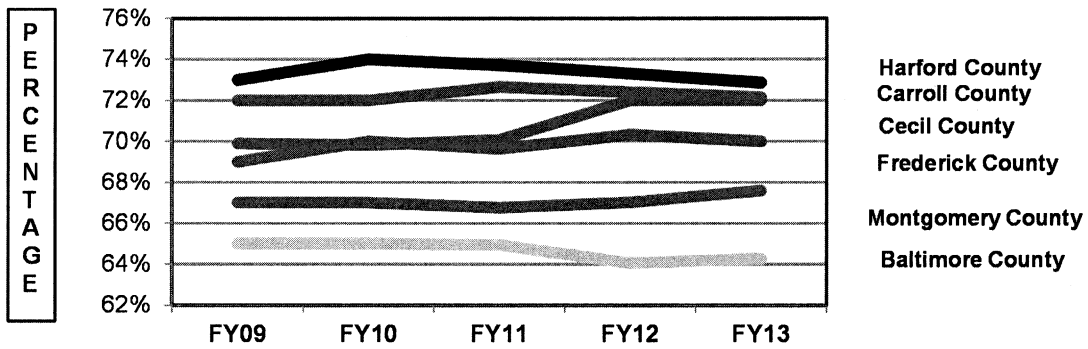
With 5,261 staff and nearly 38,000 students, Harford County Public Schools is a large organization. However, the number of people who do not work in the schools or provide direct services to students is very small – only 7% of all full-time and part-time employees.

Fiscal 2015 Budget	
School System Employees	
School Based - 93%	
Teachers	2,784
School Counselors, Media Specialists & School Psychologists	196
Paraprofessionals	485
School Administration	168
Clerical	168
Custodians	331
Bus Drivers & Attendants	194
Inclusion Helpers	301
Food Service Workers	245
Non-School Based - 7%	
Executive Administration	18
<small>(Includes Superintendent's Office, Legal Services, Community Engagement & Communications)</small>	
Instructional Supervision	91
<small>(Includes Curriculum, Education Svcs, Special Ed Admin, Pupil Support, Accountability and Staff Dev)</small>	
Financial Services	36
<small>(Includes Finance, Payroll, Budget, Audit and Procurement)</small>	
Technology	55
Human Resources	29
Facilities, Transportation & Safety	160
<small>(Includes Operations, Maintenance, Non-School Based Food Service)</small>	
Total	5,261

Positions

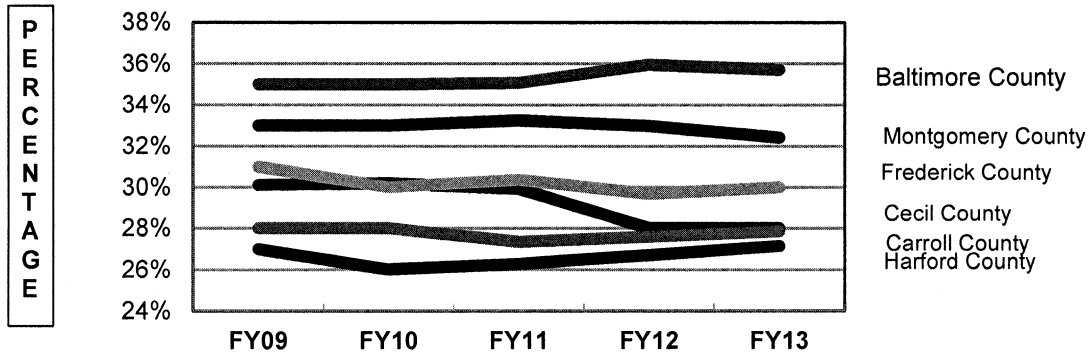
The following charts compare the percentage of instructional and non-instructional staff in surrounding counties. Harford County Public Schools has a higher percentage of instructional staff compared to these counties and therefore, a lower percentage of non-instructional staff. Instructional staff includes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

Fiscal 2015 New Positions

An additional 7.0 FTE positions are included in the fiscal 2015 operating budget. The Teacher Induction Coordinator, Instructional Data Specialist and Curriculum Specialists were positions formerly funded under the Race to the Top grant. An additional ESOL Teacher and Psychologist position are also included to provide critical program support.

Harford County Public Schools Additional Positions Fiscal Year 2015			
Position	FTE	Cost of Doing Business	From Restricted Fund
Teacher - ESOL (English Students of Other Languages)	1.0	1.0	
Psychologist	1.0	1.0	
Curriculum Specialists*	3.0	0.0	3.0
Total Teacher/Teacher Specialist Positions	5.0	2.0	3.0
Teacher Induction Coordinator*	1.0	0.0	1.0
Instructional Data Specialist*	1.0	0.0	1.0
Total Other Support Positions	2.0	-	2.0
Total Unrestricted Budget Positions	7.0	2.0	5.0
Restricted Programs* (5.0 approved in Unrestricted Budget above)	(2.60)		
Total Current Expense Fund	4.4		
Food Service Fund	-		
HCPS - TOTAL CHANGE	4.4		

Positions

Position additions are required for the following areas in fiscal 2015:

Education Services

English Students of Other Languages (ESOL) Teacher – The addition of one ESOL teaching position is part of detailed response to a federal review of the HCPS Title III Program. The finding cited that the use of instructional technicians, who are not certified in ESOL, to provide core language instruction to LEP students does not meet the requirements in section 3115(c) of Title III. The addition of this position is part of the response plan submitted to USDE/MSDE. Harford County Public Schools is projected to receive approximately \$68,000 in restricted federal Title III funding in fiscal 2015.

School Psychologist - An additional 1.0 FTE School Psychologist will provide COMAR mandated assessments to HCPS students attending nonpublic day and residential programs. COMAR requires students with disabilities be reevaluated at least every three years or sooner if warranted. Currently, one hundred forty two HCPS students attending nineteen programs do not have psychologists available for testing. This position would also provide additional behavior/crisis support to elementary and secondary schools as a member of a mobile behavior support team.

Curriculum and Instruction

Teacher Induction Coordinator – This position was included in the Race to the Top application due to the required COMAR regulation regarding Teacher Induction. Grant funding for this position will expire 6/30/14; however, as part of the RTTT application, HCPS indicated that this position would be sustained. The Teacher Induction Coordinator is critical to the management and coordination of the teacher induction program and the management of the placement of over 400 student interns and HCC student placements within HCPS on a yearly basis. This position supervises 30 mentor positions.

Curriculum Specialists – Three individuals were hired as Model Department Chairs, positions funded by the Race to the Top grant. The Model Department Chairs (MDC) were included in the Race to the Top application due to the transition to the Common Core State Standards, the PARCC assessments, and the new Teacher and Principal Evaluation Model. The funding for these positions will expire 6/30/14; however, as part of the RTTT application, HCPS indicated that these positions would be sustained. In fiscal 2014, HCPS adjusted the Model Department Chairperson job description, title, and essential functions to Curriculum Specialist. The Curriculum Specialist positions are teacher positions that will support the required transition to the Common Core State Standards, the PARCC assessments, the Teacher and Principal Evaluation Model, and play an integral part of the creation and implementation of the HCPS STEM initiative and content delivery. This position will provide direct support to teachers in the core areas of English/Reading/Language Arts, Mathematics and Science. In addition to working with teachers, the Curriculum Specialist position will collaborate with content supervisors and the Office of Professional Development.

Instructional Data Specialist – This position was included in the RTTT application due to the required accountability measures within the application and managing student achievement data within the measures. Grant funding for this position will expire 6/30/14; however, as part of the RTTT application, HCPS indicated that this position would be sustained. The Instructional Data Specialist is the sole point-of-contact between schools, central office staff, and data management vendors regarding the instructional database management and student assessment system. The IDS supports the Performance Matters student instructional database management and assessment system. This position oversees over 4,000 user accounts.

Positions

The following table identifies total positions by state category:

Harford County Public Schools				
Position Summary By State Category				
State Category	FY13 FTE	FY14 FTE	FY15 FTE	14 - 15 Change
Administrative Services	122.2	119.7	119.7	0.0
Mid-Level Administration	343.5	337.8	342.8	5.0
Instructional Salaries	2,737.1	2,646.6	2,648.6	2.0
Special Education	916.8	894.4	894.4	0.0
Student Personnel Services	20.0	20.5	20.5	0.0
Health Services	71.5	72.7	72.7	0.0
Student Transportation	217.4	217.4	217.4	0.0
Operation of Plant	345.3	345.3	345.3	0.0
Maintenance of Plant	125.5	125.5	125.5	0.0
Community Services	1.6	1.6	1.6	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Unrestricted Program	4,900.9	4,781.5	4,788.5	7.0
Restricted Programs	209.9	211.5	208.9	(2.6)
CURRENT EXPENSE FUND	5,110.8	4,993.0	4,997.4	4.4

Positions

The following table identifies total positions by program:

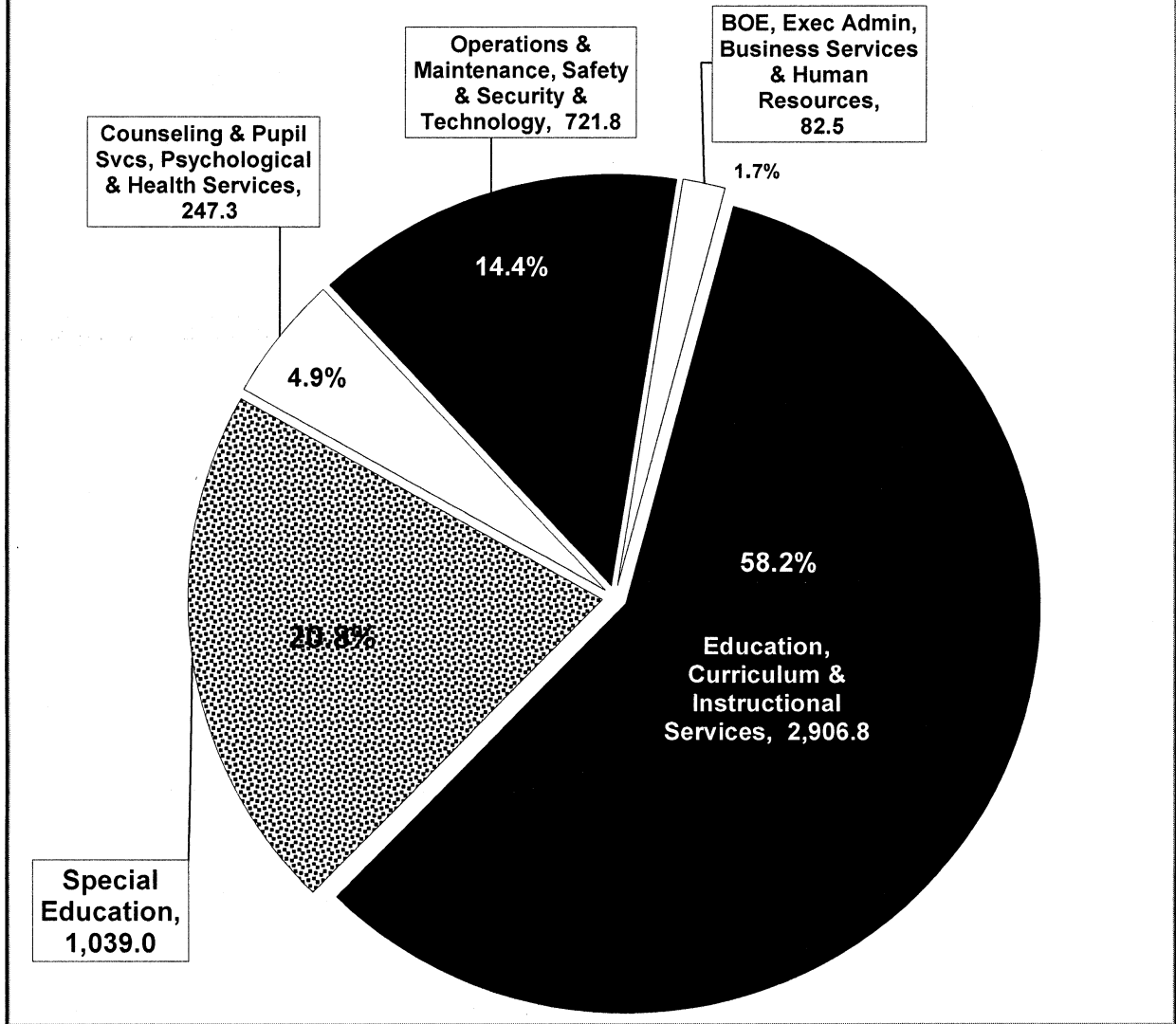
Harford County Public Schools Position Summary by Program/Fund				
Summary by Program	FTE FY 13	FTE FY 14	FTE FY 15	14 - 15 Change
BOARD OF EDUCATION	5.0	5.0	5.0	0.0
Board of Education Services	1.0	1.0	1.0	0.0
Internal Audit Services	2.0	2.0	2.0	0.0
Legal Services	2.0	2.0	2.0	0.0
BUSINESS SERVICES	35.0	34.0	34.0	0.0
Fiscal Services	19.0	19.0	19.0	0.0
Purchasing	16.0	15.0	15.0	0.0
CURRICULUM AND INSTRUCTION	37.0	39.3	45.3	6.0
Curriculum Dev. and Implementation	29.0	31.3	35.3	4.0
Office of Accountability	5.0	5.0	6.0	1.0
Professional Development	3.0	3.0	4.0	1.0
EDUCATION SERVICES	2,890.1	2,797.0	2,798.0	1.0
Career and Technology Programs	135.4	124.1	124.1	0.0
Gifted and Talented Program	20.5	19.9	19.9	0.0
Intervention Services	22.8	18.5	18.5	0.0
Magnet and Signature Programs	30.0	27.6	27.6	0.0
Office of Elem, Mid & High Sch Performance	8.0	7.0	7.0	0.0
Other Special Programs	54.0	51.0	52.0	1.0
Regular Programs	2,501.6	2,434.1	2,434.1	0.0
School Library Media Program	117.8	114.8	114.8	0.0
EXECUTIVE ADMINISTRATION	17.0	15.5	14.5	(1.0)
Communications	5.0	5.0	5.0	0.0
Community Engagement	2.0	2.0	2.0	0.0
Executive Administration Office	10.0	8.5	7.5	(1.0)
HUMAN RESOURCES	29.0	29.0	29.0	0.0
OPERATIONS AND MAINTENANCE	665.3	665.3	665.3	0.0
Facilities Management	434.9	434.9	434.9	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	916.0	893.6	893.6	0.0
STUDENT SERVICES	250.0	246.3	247.3	1.0
Health Services	71.5	72.7	72.7	0.0
Psychological Services	37.9	36.9	37.9	1.0
Pupil Services	20.0	20.5	20.5	0.0
School Counseling Services	120.6	116.2	116.2	0.0
OFFICE OF TECHNOLOGY & INFO.	54.5	54.5	54.5	0.0
Total Unrestricted Fund	4,900.9	4,781.5	4,788.5	7.0
Restricted Fund	209.9	211.5	208.9	(2.6)
TOTAL CURRENT EXPENSE FUND	5,110.8	4,993.0	4,997.4	4.4
Food Service	263.5	263.5	263.5	0.0
HCPS TOTAL POSITIONS	5,374.3	5,256.5	5,260.9	4.4

Positions

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

FY 2015 Current Expense Fund Positions by Program Area

Total Current Expense Fund - 4,997.4 FTEs



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 2013	FY 2014	FY 2015	Change
Unrestricted Positions				
Administrator	11.0	10.5	10.5	0.00
Assistant Principal 10 Month	48.0	48.0	48.0	0.00
Assistant Principal 12 Month	41.0	41.0	41.0	0.00
Assistant Superintendent	3.0	3.0	3.0	0.00
Assistant Supervisor	26.0	25.8	26.8	1.00
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	2.0	1.0	1.0	0.00
Clerical 10 Month	58.0	56.0	56.0	0.00
Clerical 12 Month	196.5	192.5	192.5	0.00
Custodian	337.9	337.9	337.9	0.00
Director	12.0	11.0	11.0	0.00
Facilities Maintenance Technician	87.0	87.0	87.0	0.00
Inclusion Helper	323.9	300.9	300.9	0.00
Interpreter	9.0	9.0	9.0	0.00
Media Technician	48.5	48.5	48.5	0.00
Nurse	56.0	59.2	59.2	0.00
Nurse Coordinator	1.0	1.0	1.0	0.00
Paraeducator	308.8	302.5	302.5	0.00
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	32.4	33.4	1.00
Pupil Personnel Worker	9.0	9.0	9.0	0.00
Specialist 12 Month	24.0	24.0	25.0	1.00
Superintendent	1.0	1.0	1.0	0.00
Supervisor	41.0	41.0	41.0	0.00
Swim Technician	6.0	6.0	6.0	0.00
Teacher/Counselor	2,873.5	2,794.9	2,798.9	4.00
Team Nurse	13.5	11.5	11.5	0.00
Technician - School Based	13.0	11.0	11.0	0.00
Technology	42.5	41.5	41.5	0.00
Vehicle Mechanic/Helper	12.0	12.0	12.0	0.00
Warehouseperson	6.0	5.0	5.0	0.00
Total Unrestricted	4,900.9	4,781.5	4,788.5	7.00
Restricted Positions				
Teacher/Counselor	147.70	154.70	160.30	5.60
Other	62.15	56.80	48.60	(8.20)
Total Restricted	209.85	211.50	208.90	(2.60)
Total Food Service	263.50	263.50	263.50	0.00
Grand Total	5,374.25	5,256.48	5,260.88	4.40