

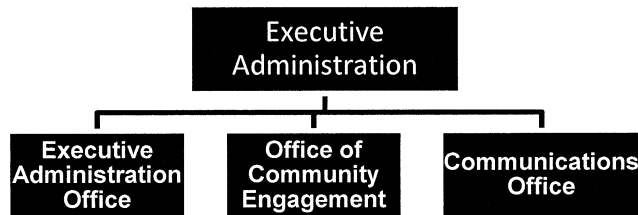
Executive Administration Summary

Program Overview

The Superintendent, Associate Superintendent, Chief of Administration, and Assistant Superintendents must provide leadership, direction, motivation, and future planning for all aspects of the school system. Other areas, such as instruction, operations, and business activities need coordination to assure all efforts are focused on the best interests of the students in the school system. The executive administration serves these functions.

PROGRAM COMPONENT ORGANIZATION

Executive Administration is comprised of the Office of the Superintendent, Associate Superintendent, Chief of Administration and other administrative positions that perform activities associated with the overall general administration of the entire school system. Since the Assistant Superintendent of Operations is responsible for activities associated with the overall general administration of the school system, this salary along with the salaries of clerical support personnel are budgeted within the Executive Administration Program. Each program component's budget is presented following the Summary Budget for Executive Administration. Operations is a separate program within the operating budget.



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	Change FY12 - FY13
EXECUTIVE ADMINISTRATION	1,713,744	1,924,128	1,877,329	1,947,655	1,859,711	(87,944)
Executive Administration Office	1,256,863	1,264,529	1,229,689	1,255,139	1,193,179	(61,960)
Community Engagement	69,874	255,960	201,011	200,997	192,828	(8,169)
Communications	387,007	403,639	446,629	491,519	473,704	(17,815)

**Summary Report
Executive Administration**

By Object Code <i>Executive Administration</i>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$1,710,468	\$1,621,209	\$1,623,598	(\$55,849)	\$1,567,749
Contracted Services	\$22,898	\$69,892	\$122,052	(\$4,821)	\$117,231
Supplies	\$106,525	\$88,360	\$113,928	\$1,321	\$115,249
Other Charges	\$81,690	\$97,571	\$84,037	(\$26,912)	\$57,125
Equipment	\$2,547	\$298	\$4,040	(\$1,683)	\$2,357
Total	\$1,924,128	\$1,877,330	\$1,947,655	(\$87,944)	\$1,859,711

Full Time Equivalent Positions - Budgeted					
<i>Executive Administration</i>	FY11	FY12	Change	FY13	
Admin/Supv/Assist Supv	2.0	2.0	0.0	2.0	
Assistant Superintendent	1.0	1.0	0.0	1.0	
Associate Superintendent	1.0	1.0	0.0	1.0	
Chief of Administration	1.0	1.0	0.0	1.0	
Clerical	9.7	8.7	-2.0	6.7	
Director	1.0	1.0	0.0	1.0	
Manager	1.0	1.0	0.0	1.0	
Specialist	3.0	2.0	0.0	2.0	
Superintendent of Schools	1.0	1.0	0.0	1.0	
Total	20.7	18.7	-2.0	16.7	

By State Category <i>Executive Administration</i>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget	FY13 FTE
ADMINISTRATIVE SERVICES						
Salaries	\$1,710,468	\$1,621,209	\$1,623,598	(\$55,849)	\$1,567,749	
Contracted Services	\$22,898	\$69,892	\$122,052	(\$4,821)	\$117,231	
Supplies	\$106,525	\$88,360	\$113,928	\$1,321	\$115,249	
Other Charges	\$81,690	\$97,571	\$84,037	(\$26,912)	\$57,125	
Equipment	\$2,547	\$298	\$4,040	(\$1,683)	\$2,357	
TOTAL	\$1,924,128	\$1,877,330	\$1,947,655	(\$87,944)	\$1,859,711	16.7
Grand Total	\$1,924,128	\$1,877,330	\$1,947,655	(\$87,944)	\$1,859,711	16.7

Executive Administration Office

Program Overview

The Superintendent is appointed by the Board of Education and is responsible for interpretation and administration of all Board policies, and for advising and informing the Board of educational matters, needs and progress. According to Education Article, Section 4-102, Annotated Code of Maryland, the Superintendent of Schools serves as the executive officer, secretary and the treasurer of the Board of Education.

Within the Executive Administration Office, in accordance with MSDE reporting requirements, the following positions, in addition to the Superintendent, are classified under the Executive Administrative Office and provide system-wide support:

- Chief of Administration
- Associate Superintendent of Curriculum, Instruction & Assessment
- Assistant Superintendent of Operations
- Facilitator – Government Relations
- Coordinator of Grants

The Chief of Administration and Associate Superintendent report directly to the Superintendent.

FY 2013 Funding Adjustments

The changes to Executive Administration for fiscal 2013 are below:

- Net salary adjustments totaling (\$39,460); and,
- Decrease in other charges, (\$22,500).

The net decrease in expenditures from the fiscal 2012 budget for the Executive Administration Office is (\$61,960).

Executive Administration Office

By Object Code <small>Executive Administration Office</small>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$1,176,076	\$1,143,114	\$1,130,961	(\$39,460)	\$1,091,501
Contracted Services	\$14,527	\$14,627	\$66,807	\$0	\$66,807
Supplies	\$5,141	\$7,367	\$8,142	\$0	\$8,142
Other Charges	\$68,784	\$64,581	\$48,729	(\$22,500)	\$26,229
Equipment	\$0	\$0	\$500	\$0	\$500
Total	\$1,264,529	\$1,229,689	\$1,255,139	(\$61,960)	\$1,193,179

Full Time Equivalent Positions - Budgeted					
<small>Executive Administration Office</small>	FY11	FY12	Change	FY13	
Admin/Supv/Assist Supv	2.0	2.0	0.0	2.0	
Assistant Superintendent	1.0	1.0	0.0	1.0	
Associate Superintendent	1.0	1.0	0.0	1.0	
Chief of Administration	1.0	1.0	0.0	1.0	
Clerical	6.0	5.0	-1.0	4.0	
Superintendent of Schools	1.0	1.0	0.0	1.0	
Total	12.0	11.0	-1.0	10.0	

By State Category <small>Executive Administration Office</small>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget	FY13 FTE
ADMINISTRATIVE SERVICES						
Salaries	\$1,176,076	\$1,143,114	\$1,130,961	(\$39,460)	\$1,091,501	
Contracted Services	\$14,527	\$14,627	\$66,807	\$0	\$66,807	
Supplies	\$5,141	\$7,367	\$8,142	\$0	\$8,142	
Other Charges	\$68,784	\$64,581	\$48,729	(\$22,500)	\$26,229	
Equipment	\$0	\$0	\$500	\$0	\$500	
TOTAL	\$1,264,529	\$1,229,689	\$1,255,139	(\$61,960)	\$1,193,179	10.0
Grand Total	\$1,264,529	\$1,229,689	\$1,255,139	(\$61,960)	\$1,193,179	10.0

Office of Community Engagement, Equity and Cultural Proficiency

Program Overview

The Office of Community Engagement, Equity and Cultural Proficiency (OCEECP) assists HCPS in implementing the Education That Is Multicultural (ETM) Bylaw provisions related to curriculum, instruction, instructional materials, climate, and staff development with a focus on eliminating achievement gaps and increasing academic achievement for all students. The OCEECP provides cultural proficiency professional development to all support and professional staff countywide and at the school level.

Accomplishments – FY 2011

- Provided delivery and oversight to first and second year teachers who took the mandated course entitled "Education That is Multicultural in the Classroom of the 21st Century".
- Provided delivery and oversight to new support personnel who received mandated ETM/Cultural Proficiency training.
- Developed work groups to enhance communication, develop partnerships, and increase mentoring opportunities in response to concerns noted at the three Diversity Network meetings held in spring 2010.
- Used disaggregated data to identify achievement gaps and suggested system changes to eliminate gaps.
- Coordinated the development of the Cultural Proficiency Professional Development Plan aimed at school and central office leadership.
- Developed goals based on the strategic plan to address the recommendations of the State Task Force on the Achievement of African-American Males. All schools will be required to review achievement data and develop strategies to address the documented achievement gaps.
- Created a network of ETM representatives designed to represent OCEECP and serve as liaisons and providers of instructional resources.
- Implemented process for enhancing communication between district and community/businesses by developing procedures for distribution of flyers and materials to students and parents.

Goals – FY 2013

- Continue to provide the required three-credit ETM course to all new professional employees to be completed within the first two years of employment.
- Revise ETM course to include instructional strategies that align to the cultural proficiency continuum.
- Continue to provide new support staff with cultural proficiency training.
- Implement the comprehensive multi-year Cultural Proficiency Professional Development Plan with school leadership.
- Continue to provide additional support staff to three schools through the Making Progress Program.
- Develop ETM course for new administrators at the building level and central office administrators.
- Provide professional development for ETM advisors that will focus on the cultural proficiency continuum and instructional strategies that will increase academic achievement for all students.

Objectives – FY 2013

- Increase the number of business partners.
- Develop and implement a system of support for teachers that work in schools not meeting AYP.
- Collaborate with all content offices and the office of professional development to ensure that cultural proficiency strategies are included in professional development opportunities to improve student performance.
- Implement the Partnership Network Database.

FY 2013 Funding Adjustments

The changes to Community Engagement, Equity and Cultural Proficiency for fiscal 2013 are:

- Net salary adjustments totaling (\$6,392);
- Increase in supplies and materials, \$1,000;
- Decrease in other charges, (\$2,737); and,
- Decrease in equipment expense, (\$40).

The net decrease in expenditures from the fiscal 2012 budget for Community Engagement, Equity and Cultural Proficiency is (\$8,169).

Community Engagement

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$246,629	\$189,757	\$189,655	(\$6,392)	\$183,263
Contracted Services	\$0	\$0	\$800	\$0	\$800
Supplies	\$2,790	\$4,001	\$2,500	\$1,000	\$3,500
Other Charges	\$5,566	\$7,231	\$7,502	(\$2,737)	\$4,765
Equipment	\$974	\$22	\$540	(\$40)	\$500
Total	\$255,960	\$201,011	\$200,997	(\$8,169)	\$192,828

Full Time Equivalent Positions - Budgeted				
	FY11	FY12	Change	FY13
Admin/Supv/Assist Supv	0.0	0.0	0.0	0.0
Clerical	1.0	1.0	0.0	1.0
Director	1.0	1.0	0.0	1.0
Specialist	1.0	0.0	0.0	0.0
Total	3.0	2.0	0.0	2.0

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget	FY13 FTE
ADMINISTRATIVE SERVICES						
Salaries	\$246,629	\$189,757	\$189,655	(\$6,392)	\$183,263	
Contracted Services	\$0	\$0	\$800	\$0	\$800	
Supplies	\$2,790	\$4,001	\$2,500	\$1,000	\$3,500	
Other Charges	\$5,566	\$7,231	\$7,502	(\$2,737)	\$4,765	
Equipment	\$974	\$22	\$540	(\$40)	\$500	
TOTAL	\$255,960	\$201,011	\$200,997	(\$8,169)	\$192,828	2.0
Grand Total	\$255,960	\$201,011	\$200,997	(\$8,169)	\$192,828	2.0

Communications

Program Overview

The Harford County Public Schools Communications Office operates under guidance from Board of Education Goal 2 – “To encourage and monitor engagement between the school system and the community to support student achievement.” The Communications Office function helps build community partnerships by providing citizens with a clear picture of the ways their tax dollars are used to provide education services to students and serves as an informational liaison to media, government agencies, and community organizations.

The **HCPS Communications Office** is responsible for the school system's public relations and communications efforts including marketing, internal communications, community engagement, media relations, etc. Educational public relations is a planned, systematic management function, designed to help improve the programs and services of the school system. It relies on a comprehensive, two-way communication process involving both internal and external publics with the goal of stimulating better understanding of the role, objectives, accomplishments and needs of HCPS. The goal of the Communications Office is to assist in interpreting public attitudes, identify and help shape policies and procedures in the public interest, and carry on involvement and information activities which earn public understanding and support. The Manager of Communications manages and coordinates these communications efforts and serves as the school system's chief spokesperson. The office aims to support the district's mission, vision and goals by building strong relationships with stakeholders, aligning messages for key initiatives and programs, and engaging the community in two-way communication targeted to their needs.

Accomplishments – FY 2011

- Successfully developed and launched a Website Content Management System providing more consistency, accuracy, and timeliness in material placed on the school system website (www.hcps.org) for public consumption.
- Planned and implemented an Elementary Redistricting Communications Plan to include community meetings, video footage of meetings and presentations, website development, email correspondence, media relations, and school-based communications.
- Began development and year-one implementation of a Budget Awareness Campaign, to include targeted messaging regarding benefits for employees. Working with the Benefits Committee, messaging was developed to ensure employees understood the benefit options available to them.
- Designed and implemented a Crisis Awareness Campaign.
- Established and facilitated the Superintendent's Teacher Advisory Council.
- Successfully deployed part of a Social Media initiative by launching the HCPS Twitter site: @HCPSchools. Facebook launched in September 2011.

Goals – FY 2013

- Ensure that all communication efforts are proactive and systematic (Communications Goal 1).
- Expand community engagement and two-way communication efforts (Communications Goal 2).
- Continue to enhance and promote HCPS' positive image and credibility in the community (Communications Goal 3).

Objectives – FY 2013

- Develop and execute communication plans for key school system initiatives – Cyber Safety Awareness Campaign, Budget Awareness Campaign, etc. (Board Goal 2; Communication Goal 1)
- Develop and promote communication tools to support public relations efforts at the school level. (Board Goal 2; Communication Goal 3)
- Provide communication training and professional development for staff with a concentration on effective, consistent communication, media relations, publication management, and emergency/crisis communications management. (Board Goal 2; Communication Goal 1)
- Execute the comprehensive branding/marketing campaign. (Board Goal 2; Communication Goal 3)

Communications

FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling (\$9,997);
- Decrease in contracted services, (\$4,821);
- Increase in supplies and materials, \$321;
- Decrease in other charges, (\$1,675); and,
- Decrease in equipment expense, (\$1,643).

The net decrease in expenditures from the fiscal 2012 budget for Communications is (\$17,815).

Communications

By Object Code <small>Communications</small>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$287,763	\$288,339	\$302,982	(\$9,997)	\$292,985
Contracted Services	\$8,370	\$55,265	\$54,445	(\$4,821)	\$49,624
Supplies	\$98,593	\$76,992	\$103,286	\$321	\$103,607
Other Charges	\$7,340	\$25,758	\$27,806	(\$1,675)	\$26,131
Equipment	\$1,573	\$275	\$3,000	(\$1,643)	\$1,357
Total	\$403,639	\$446,629	\$491,519	(\$17,815)	\$473,704

Full Time Equivalent Positions - Budgeted

<small>Communications</small>	FY11	FY12	Change	FY13
Clerical	2.7	2.7	-1.0	1.7
Manager	1.0	1.0	0.0	1.0
Specialist	2.0	2.0	0.0	2.0
Total	5.7	5.7	-1.0	4.7

By State Category <small>Communications</small>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget	FY13 FTE
ADMINISTRATIVE SERVICES						
Salaries	\$287,763	\$288,339	\$302,982	(\$9,997)	\$292,985	
Contracted Services	\$8,370	\$55,265	\$54,445	(\$4,821)	\$49,624	
Supplies	\$98,593	\$76,992	\$103,286	\$321	\$103,607	
Other Charges	\$7,340	\$25,758	\$27,806	(\$1,675)	\$26,131	
Equipment	\$1,573	\$275	\$3,000	(\$1,643)	\$1,357	
TOTAL	\$403,639	\$446,629	\$491,519	(\$17,815)	\$473,704	4.7
Grand Total	\$403,639	\$446,629	\$491,519	(\$17,815)	\$473,704	4.7