

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 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Change FY13 - FY14
EXECUTIVE ADMINISTRATION	1,924,128	1,877,329	1,947,655	1,900,138	1,906,697	6,559
Executive Administration Office	1,264,529	1,229,689	1,255,139	1,232,964	1,250,147	17,183
Community Engagement	255,960	201,011	200,997	202,328	208,984	4,656
Communications	403,639	446,629	491,519	464,846	449,566	(15,280)

**Summary
Executive Administration**

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	\$1,710,468	\$1,621,209	\$1,623,598	\$1,599,676	\$28,538	\$1,628,214
Contracted Services	\$22,898	\$69,892	\$122,052	\$117,231	\$0	\$117,231
Supplies	\$106,525	\$88,360	\$113,928	\$115,249	(\$3,750)	\$111,499
Other Charges	\$81,690	\$97,571	\$84,037	\$65,625	(\$18,229)	\$47,396
Equipment	\$2,547	\$298	\$4,040	\$2,357	\$0	\$2,357
Total	\$1,924,128	\$1,877,330	\$1,947,655	\$1,900,138	\$6,559	\$1,906,697

Budgeted Full Time Equivalent Positions					
	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	2.0	2.0	2.0	0.0	2.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Associate Superintendent	1.0	1.0	1.0	0.0	1.0
Chief of Administration	1.0	1.0	1.0	0.0	1.0
Clerical	9.7	8.7	7.0	0.0	7.0
Director	1.0	1.0	1.0	0.0	1.0
Manager	1.0	1.0	1.0	0.0	1.0
Specialist	3.0	2.0	2.0	0.0	2.0
Superintendent of Schools	1.0	1.0	1.0	0.0	1.0
Total	20.7	18.7	17.0	0.0	17.0

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 17.0						
ADMINISTRATIVE SERVICES						
Salaries	\$1,710,468	\$1,621,209	\$1,623,598	\$1,599,676	\$28,538	\$1,628,214
Contracted Services	\$22,898	\$69,892	\$122,052	\$117,231	\$0	\$117,231
Supplies	\$106,525	\$88,360	\$113,928	\$115,249	(\$3,750)	\$111,499
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Equipment	\$2,547	\$298	\$4,040	\$2,357	\$0	\$2,357
TOTAL	\$1,924,128	\$1,877,330	\$1,947,655	\$1,900,138	\$6,559	\$1,906,697
Grand Total	\$1,924,128	\$1,877,330	\$1,947,655	\$1,900,138	\$6,559	\$1,906,697
FTE FY14:	17.0					

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 2014 Funding Adjustments

The changes to Executive Administration for fiscal 2014 are below:

Base Budget Adjustments net change, \$2,241:

- The following accounts were adjusted based on program needs:
 - Reduction in temporary help – (\$212)
 - Increase in clerical overtime - \$82
 - Increase in printing expenses - \$100
 - Increase in mileage reimbursement - \$771
 - Increase in professional dues - \$1,000
 - Increase in institutes, conference and meetings - \$500

(Offset for the increase is in Board of Education Services)

Wage Adjustments of \$14,942:

- Proposed salary adjustments totaling \$14,942.

The net increase in expenditures over the fiscal 2013 budget for the Executive Administration Office is \$17,183.

Executive Administration Office

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	\$1,176,076	\$1,143,114	\$1,130,961	\$1,122,786	\$14,812	\$1,137,598
Contracted Services	\$14,527	\$14,627	\$66,807	\$66,807	\$0	\$66,807
Supplies	\$5,141	\$7,367	\$8,142	\$8,142	\$100	\$8,242
Other Charges	\$68,784	\$64,581	\$48,729	\$34,729	\$2,271	\$37,000
Equipment	\$0	\$0	\$500	\$500	\$0	\$500
Total	\$1,264,529	\$1,229,689	\$1,255,139	\$1,232,964	\$17,183	\$1,250,147

Budgeted Full Time Equivalent Positions						
	FY11	FY12	FY13	Change	FY14	
Admin/Supv/Assist Supv	2.0	2.0	2.0	0.0	2.0	
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0	
Associate Superintendent	1.0	1.0	1.0	0.0	1.0	
Chief of Administration	1.0	1.0	1.0	0.0	1.0	
Clerical	6.0	5.0	4.0	0.0	4.0	
Superintendent of Schools	1.0	1.0	1.0	0.0	1.0	
Total	12.0	11.0	10.0	0.0	10.0	

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 10.0						
ADMINISTRATIVE SERVICES						
Salaries						
1 Clerical Executive Administration 101-001-021-010 51110 <i>FY14 FTE: 4.0 Record# 29</i>	\$292,483	\$252,336	\$276,985	\$232,977	\$3,834	\$236,811
2 Clerical Overtime Executive Administration 101-001-021-010 51150 <i>FY14 FTE: 0.0 Record# 37</i>	\$6,529	\$0	\$500	\$118	\$82	\$200
3 Professional Salaries Executive Administration 101-001-021-010 51100 <i>FY14 FTE: 6.0 Record# 28</i>	\$877,065	\$887,815	\$852,476	\$889,479	\$11,108	\$900,587
4 Temporary Help Executive Administration 101-001-021-010 51140 <i>FY14 FTE: 0.0 Record# 2096</i>	\$0	\$2,963	\$1,000	\$212	(\$212)	\$0
Total Salaries	\$1,176,076	\$1,143,114	\$1,130,961	\$1,122,786	\$14,812	\$1,137,598
Contracted Services						
5 Copier/Machine Rental Executive Administration 101-001-021-010 52370 <i>FY14 FTE: 0.0 Record# 31</i>	\$6,813	\$7,267	\$7,807	\$7,807	\$0	\$7,807
6 Legal Fees Executive Administration 101-001-021-010 52195 <i>FY14 FTE: 0.0 Record# 30</i>	\$7,714	\$7,360	\$59,000	\$59,000	\$0	\$59,000
Total Contracted Services	\$14,527	\$14,627	\$66,807	\$66,807	\$0	\$66,807
Supplies						
7 Office Executive Administration 101-001-021-010 53440 <i>FY14 FTE: 0.0 Record# 32</i>	\$5,065	\$7,198	\$8,000	\$8,000	\$0	\$8,000
8 Postage/Courier Service Executive Administration 101-001-021-010 53450 <i>FY14 FTE: 0.0 Record# 33</i>	\$76	\$88	\$142	\$142	\$0	\$142
9 Printing Executive Administration 101-001-021-010 53445 <i>FY14 FTE: 0.0 Record# 2268</i>	\$0	\$82	\$0	\$0	\$100	\$100
Total Supplies	\$5,141	\$7,367	\$8,142	\$8,142	\$100	\$8,242
Other Charges						
10 Institutes, Conferences, Mtgs Executive Administration 101-001-021-010 54750 <i>FY14 FTE: 0.0 Record# 35</i>	\$22,888	\$25,589	\$30,000	\$7,500	\$500	\$8,000

By State Category		FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
11	Judgements Judgements 101-001-021-010 <i>FY14 FTE: 0.0</i>	\$0	\$20,489	\$0	\$0	\$0	\$0
	<i>Record# 2485</i>						
12	Mileage Reimbursement Executive Administration 101-001-021-010 54720 <i>FY14 FTE: 0.0</i>	\$18,079	\$18,268	\$18,229	\$18,229	\$771	\$19,000
	<i>Record# 34</i>						
13	Other Executive Administration 101-001-021-010 54170 <i>FY14 FTE: 0.0</i>	\$482	\$0	\$0	\$0	\$0	\$0
	<i>Record# 2427</i>						
14	Professional Dues Executive Administration 101-001-021-010 54730 <i>FY14 FTE: 0.0</i>	\$27,335	\$235	\$500	\$9,000	\$1,000	\$10,000
	<i>Record# 2385</i>						
Total Other Charges		\$68,784	\$64,581	\$48,729	\$34,729	\$2,271	\$37,000
Equipment							
15	Other Equipment Executive Administration 101-001-021-010 55170 <i>FY14 FTE: 0.0</i>	\$0	\$0	\$500	\$500	\$0	\$500
	<i>Record# 38</i>						
Total Equipment		\$0	\$0	\$500	\$500	\$0	\$500
TOTAL ADMINISTRATIVE SERVICES		\$1,264,529	\$1,229,689	\$1,255,139	\$1,232,964	\$17,183	\$1,250,147
Grand Total		\$1,264,529	\$1,229,689	\$1,255,139	\$1,232,964	\$17,183	\$1,250,147
<i>FTE FY14: 10.0</i>							

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 2012

- 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.
- Co-sponsored the 3rd Annual Diversity Literacy Fair, which is an opportunity for students, parents, and community members to participate in activities and learn about the various cultures within Harford County.
- Provided books for book studies at Church Creek ES, Aberdeen HS, William Paca/OPR ES, Aberdeen MS, and the Office of Special Education.
- Provided staff development funds to 13/14 schools using Positive Behavioral Interventions and Supports (PBIS) program for reviewing data, creating lessons, and reviewing/creating action plans as well as funds for 2/3 coaches' meetings throughout the school year.

Goals – FY 2014

- 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.
- Continue to 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.
- Implement the Understanding Diversity through Science, Technology, Engineering, and Math (STEM) essay contest for students in grades 6-12 designed to show how diversity plays a contributory role.

Objectives – FY 2014

- 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.

Office of Community Engagement, Equity and Cultural Proficiency

FY 2014 Funding Adjustments

The changes for FY 2014 include:

Wage Adjustments of \$4,656:

- Proposed salary adjustments totaling \$4,656.

The increase in expenditures from the fiscal 2013 budget for Community Engagement is \$4,656.

Community Engagement

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	\$246,629	\$189,757	\$189,655	\$192,763	\$4,656	\$197,419
Contracted Services	\$0	\$0	\$800	\$800	\$0	\$800
Supplies	\$2,790	\$4,001	\$2,500	\$3,500	\$0	\$3,500
Other Charges	\$5,566	\$7,231	\$7,502	\$4,765	\$0	\$4,765
Equipment	\$974	\$22	\$540	\$500	\$0	\$500
Total	\$255,960	\$201,011	\$200,997	\$202,328	\$4,656	\$206,984

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	0.0	0.0	0.0	0.0	0.0
Clerical	1.0	1.0	1.0	0.0	1.0
Director	1.0	1.0	1.0	0.0	1.0
Specialist	1.0	0.0	0.0	0.0	0.0
Total	3.0	2.0	2.0	0.0	2.0

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 2.0						
ADMINISTRATIVE SERVICES						
Salaries						
1 Clerical Community Engagement 101-001-021-012 51110 <i>FY14 FTE: 1.0 Record# 2443</i>	\$49,568	\$50,193	\$50,193	\$50,056	\$247	\$50,303
2 Other Salaries Community Engagement 101-001-021-012 51170 <i>FY14 FTE: 0.0 Record# 2444</i>	\$1,067	\$12,398	\$12,296	\$12,420	\$0	\$12,420
3 Professional Salaries Community Engagement 101-001-021-012 51100 <i>FY14 FTE: 1.0 Record# 2442</i>	\$195,995	\$127,166	\$127,166	\$130,287	\$4,409	\$134,696
Total Salaries	\$246,629	\$189,757	\$189,655	\$192,763	\$4,656	\$197,419
Contracted Services						
4 Consultants Community Engagement 101-001-021-012 52205 <i>FY14 FTE: 0.0 Record# 2445</i>	\$0	\$0	\$800	\$800	\$0	\$800
Total Contracted Services	\$0	\$0	\$800	\$800	\$0	\$800
Supplies						
5 Office Community Engagement 101-001-021-012 53440 <i>FY14 FTE: 0.0 Record# 2446</i>	\$2,790	\$1,163	\$2,000	\$2,500	\$0	\$2,500
6 Postage/Courier Service Community Engagement 101-001-021-012 53450 <i>FY14 FTE: 0.0 Record# 2448</i>	\$0	\$0	\$100	\$100	\$0	\$100
7 Printing Community Engagement 101-001-021-012 53445 <i>FY14 FTE: 0.0 Record# 2447</i>	\$0	\$2,838	\$400	\$900	\$0	\$900
Total Supplies	\$2,790	\$4,001	\$2,500	\$3,500	\$0	\$3,500
Other Charges						
8 Institutes, Conferences, Mtgs Community Engagement 101-001-021-012 54750 <i>FY14 FTE: 0.0 Record# 2450</i>	\$2,360	\$5,086	\$3,653	\$916	\$0	\$916
9 Mileage Reimbursement Community Engagement 101-001-021-012 54720 <i>FY14 FTE: 0.0 Record# 2449</i>	\$3,206	\$2,145	\$3,849	\$3,849	\$0	\$3,849
Total Other Charges	\$5,566	\$7,231	\$7,502	\$4,765	\$0	\$4,765
Equipment						
10 Other Equipment Community Engagement 101-001-021-012 55170 <i>FY14 FTE: 0.0 Record# 2451</i>	\$974	\$22	\$540	\$500	\$0	\$500

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Total Equipment	\$974	\$22	\$540	\$500	\$0	\$500
TOTAL ADMINISTRATIVE SERVICES	\$255,960	\$201,011	\$200,997	\$202,328	\$4,656	\$206,984
Grand Total	\$255,960	\$201,011	\$200,997	\$202,328	\$4,656	\$206,984
<i>FTE FY14:</i>	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 2012

- Successfully completed a rebranding development initiative for the school district and developed a comprehensive launch plan to span the next two years.
- Implemented year two of the Budget Awareness Campaign to include a website redesign, a budget awareness training session, numerous input sessions and printed/electronic informational materials. Professionally printed budget awareness booklet and secured sponsorship to subsidize printing costs.
- Transitioned the graduation program printing process to the HCPS Print shop saving the school system approximately \$10,000.
- Developed materials and a website for the Cybersafety Awareness Campaign.
- Expanded our recognition programs to include event planning for major system events, such as:
 - RAM Branch Student-Run Credit Union at Edgewood High School – Ribbon Cutting
 - Ring Factory Elementary School State Blue Ribbon Celebration
 - National Math and Science Institute (NMSI) Grant Announcement and Celebration
 - 2012 Teacher of the Year Banquet and Program
 - 2012 Service Recognition Dinner
 - Superintendent’s Budget Input Sessions
 - Monthly Board Meeting Recognition Ceremonies – to include HCPS Educator Hall of Fame
- Developed a committee of stakeholders to review and revise the handbook portion of the Parent-Student Handbook and Calendar. Significant revisions were made and implemented.
- Successfully implemented a system-wide Crisis Communication Plan during Hurricane Irene which took place the first week of school.
- Trained support staff on communication vehicles during the annual HCESC Professional Development Day.
- Represented the school system on numerous committees in order to build partnerships, including:
 - Superintendent’s Cultural Proficiency Council
 - Harford County Chamber of Commerce – Board Member
 - Y of Central Maryland – Board Member
 - Coordinated the Superintendent’s Teacher Advisory Council
- Assisted the Special Education Citizen’s Advisory Committee in generating a communication plan and updated website strategies.
- Streamlined school system printed publications to incorporate an electronic component to reduce printing costs and increase timeliness of messaging.
- Expanded the use of social media vehicles (Twitter, Facebook, LinkedIn, and Teacher of the Year Blog) in order to reach our parents and community members with key messages.
- Successfully coordinated a system-wide United Way Campaign that netted approximately \$32,000.

Communications

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- Successfully coordinated a system-wide United Way Campaign that netted approximately \$32,000.

Communications

Goals – FY 2014

- 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 2014

- Train school-based staff and launch the new automated phone system to include the email, phone and text features. In addition, a parent and community portal will be marketed.
- Execute the branding implementation plan to transition the school system from the old logo to the new logo and tagline setting the new brand standard for employees.
- Coordinate year three of the Budget Awareness Campaign.
- Work with the Benefits Advisory Committee (BAC) to promote the Wellness Initiative and other pertinent information set forth by the committee. Develop a Strategic Communications Plan for the BAC.
- Continue to work with the Cybersafety Committee to implement the student, parent and community presentation portion of the awareness campaign.
- Tailor communication vehicles to the needs of the stakeholders based on research (surveys, focus groups and discussions).
- Develop and execute a rumor control community engagement web portal.

FY 2014 Funding Adjustments

The changes for FY 2014 include:

Base Budget Adjustments net change, (24,350):

- The following accounts were adjusted based on program needs:
 - Reduction in clerical overtime – (\$515)
 - Increase in technical overtime - \$515
 - Reduction in office supplies – (\$2,000)
 - Reduction in audio/visual supplies – (\$1,850)
 - Transfer costs for employee recognition dinner to Human Resources – (\$20,500)

(Offset for reduction transferred to Human Resources, \$20,500 and Safety & Security, \$3,850.)

Wage Adjustments of \$9,070:

- Proposed salary adjustments totaling \$9,070.

The decrease in expenditures from the fiscal 2013 budget for Communications is (\$15,280).

Communications

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	\$287,763	\$288,339	\$302,982	\$284,127	\$9,070	\$293,197
Contracted Services	\$8,370	\$55,265	\$54,445	\$49,624	\$0	\$49,624
Supplies	\$98,593	\$76,992	\$103,286	\$103,607	(\$3,850)	\$99,757
Other Charges	\$7,340	\$25,758	\$27,806	\$26,131	(\$20,500)	\$5,631
Equipment	\$1,573	\$275	\$3,000	\$1,357	\$0	\$1,357
Total	\$403,639	\$446,629	\$491,519	\$464,846	(\$15,280)	\$449,566

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Clerical	2.7	2.7	2.0	0.0	2.0
Manager	1.0	1.0	1.0	0.0	1.0
Specialist	2.0	2.0	2.0	0.0	2.0
Total	5.7	5.7	5.0	0.0	5.0

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 5.0						
ADMINISTRATIVE SERVICES						
Salaries						
1 Clerical Communications 101-001-023-035 51110 <i>FY14 FTE: 2.0 Record# 1755</i>	\$74,421	\$71,184	\$79,840	\$63,517	\$2,233	\$65,750
2 Clerical Overtime Communications 101-001-023-035 51150 <i>FY14 FTE: 0.0 Record# 72</i>	\$1,280	\$991	\$1,500	\$1,515	(\$515)	\$1,000
3 Clerical Substitutes Information Services 101-001-023-035 51111 <i>FY14 FTE: 0.0 Record# 2168</i>	\$0	\$3,614	\$0	\$0	\$0	\$0
4 Maint./Mech./Tech. Overtime Communications 101-001-023-035 51160 <i>FY14 FTE: 0.0 Record# 2391</i>	\$1,102	\$169	\$2,000	\$475	\$515	\$990
5 Maintenance/Mechanics/Techs Communications 101-001-023-035 51120 <i>FY14 FTE: 2.0 Record# 2319</i>	\$85,561	\$89,782	\$94,880	\$95,986	\$3,375	\$99,361
6 Other Salaries Communications 101-001-023-035 51170 <i>FY14 FTE: 0.0 Record# 2154</i>	\$27,479	\$24,055	\$23,500	\$23,735	\$0	\$23,735
7 Professional Salaries Communications 101-001-023-035 51100 <i>FY14 FTE: 1.0 Record# 71</i>	\$97,919	\$98,544	\$101,262	\$98,899	\$3,462	\$102,361
Total Salaries	\$287,763	\$288,339	\$302,982	\$284,127	\$9,070	\$293,197
Contracted Services						
8 Copier/Machine Rental Communications 101-001-023-035 52370 <i>FY14 FTE: 0.0 Record# 2042</i>	\$8,370	\$7,541	\$8,624	\$8,624	\$0	\$8,624
9 Other Contracted Services Communications 101-001-023-035 52170 <i>FY14 FTE: 0.0 Record# 73</i>	\$0	\$47,724	\$45,821	\$41,000	\$0	\$41,000
Total Contracted Services	\$8,370	\$55,265	\$54,445	\$49,624	\$0	\$49,624
Supplies						
10 A/V Communications 101-001-023-035 53495 <i>FY14 FTE: 0.0 Record# 2264</i>	(\$3,726)	\$543	\$4,000	\$4,500	(\$1,850)	\$2,650
11 Books, Subs, Periodicals Communications 101-001-023-035 53475 <i>FY14 FTE: 0.0 Record# 2098</i>	\$279	\$1,135	\$1,500	\$1,500	\$0	\$1,500
12 Office Communications 101-001-023-035 53440 <i>FY14 FTE: 0.0 Record# 74</i>	\$7,109	\$9,010	\$15,800	\$10,000	(\$2,000)	\$8,000

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
13 Postage/Courier Service Communications 101-001-023-035 53450 <i>FY14 FTE: 0.0</i> <i>Record# 76</i>	\$52,124	\$55,531	\$64,714	\$59,714	\$0	\$59,714
14 Printing Communications 101-001-023-035 53445 <i>FY14 FTE: 0.0</i> <i>Record# 75</i>	\$42,807	\$10,773	\$17,272	\$27,893	\$0	\$27,893
Total Supplies	\$98,593	\$76,992	\$103,286	\$103,607	(\$3,850)	\$99,757
Other Charges						
15 Institutes, Conferences, Mtgs Communications 101-001-023-035 54750 <i>FY14 FTE: 0.0</i> <i>Record# 77</i>	\$4,096	\$2,281	\$2,400	\$725	\$0	\$725
16 Mileage Reimbursement Communications 101-001-023-035 54720 <i>FY14 FTE: 0.0</i> <i>Record# 2155</i>	\$1,061	\$1,487	\$2,406	\$2,406	\$0	\$2,406
17 Other Communications - Recognition 101-001-023-035 54170 <i>FY14 FTE: 0.0</i> <i>Record# 2099</i>	\$2,184	\$21,991	\$23,000	\$23,000	(\$20,500)	\$2,500
Total Other Charges	\$7,340	\$25,758	\$27,806	\$26,131	(\$20,500)	\$5,631
Equipment						
18 Other Equipment Communications 101-001-023-035 55170 <i>FY14 FTE: 0.0</i> <i>Record# 78</i>	\$1,573	\$275	\$3,000	\$1,357	\$0	\$1,357
Total Equipment	\$1,573	\$275	\$3,000	\$1,357	\$0	\$1,357
TOTAL ADMINISTRATIVE SERVICES	\$403,639	\$446,629	\$491,519	\$464,846	(\$15,280)	\$449,566
Grand Total <i>FTE FY14: 5.0</i>	\$403,639	\$446,629	\$491,519	\$464,846	(\$15,280)	\$449,566