

# 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.



	FY09 Actual	FY10 Actual	FY11 Actual	FY11 Budget	Change 11 - 12	FY12 Budget
<b>EXECUTIVE ADMINISTRATION</b>	<b>1,841,064</b>	<b>1,721,602</b>	<b>1,932,613</b>	<b>2,070,782</b>	<b>(71,952)</b>	<b>1,998,830</b>
Executive Administration Office	1,328,539	1,256,863	1,264,529	1,316,152	(15,088)	1,301,064
Community Engagement	99,911	77,732	264,445	278,693	(69,321)	209,372
Communications	412,614	387,007	403,639	475,937	12,457	488,394



## Summary Executive Administration

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$1,467,046	\$1,718,953	\$1,736,179	(\$77,864)	\$1,658,315
Contracted Services	\$95,026	\$22,898	\$99,552	\$1,000	\$100,552
Supplies	\$69,319	\$106,525	\$139,786	(\$10,000)	\$129,786
Other Charges	\$86,975	\$81,690	\$87,137	\$19,000	\$106,137
Equipment	\$3,236	\$2,547	\$8,128	(\$4,088)	\$4,040
<b>Total</b>	<b>\$1,721,602</b>	<b>\$1,932,613</b>	<b>\$2,070,782</b>	<b>(\$71,952)</b>	<b>\$1,998,830</b>

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	4.0	2.0	0.0	2.0
Assistant Superintendent	1.0	1.0	0.0	1.0
Associate Superintendent	0.0	1.0	0.0	1.0
Chief of Administration	1.0	1.0	0.0	1.0
Clerical	8.7	9.7	0.0	9.7
Director	0.0	1.0	0.0	1.0
Manager	1.0	1.0	0.0	1.0
Specialist	2.0	3.0	-1.0	2.0
Superintendent of Schools	1.0	1.0	0.0	1.0
<b>Total</b>	<b>18.7</b>	<b>20.7</b>	<b>-1.0</b>	<b>19.7</b>

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
<b>FY12 FTE: 19.7</b>	<b>ADMINISTRATIVE SERVICES</b>				
Salaries	\$1,394,521	\$1,710,468	\$1,726,554	(\$77,864)	\$1,648,690
Contracted Services	\$94,976	\$22,898	\$99,552	\$1,000	\$100,552
Supplies	\$67,872	\$106,525	\$139,786	(\$10,000)	\$129,786
Other Charges	\$83,669	\$81,690	\$87,137	\$19,000	\$106,137
Equipment	\$2,831	\$2,547	\$8,128	(\$4,088)	\$4,040
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$1,643,869</b>	<b>\$1,924,128</b>	<b>\$2,061,157</b>	<b>(\$71,952)</b>	<b>\$1,989,205</b>
<b>FY12 FTE: 0.0</b>	<b>MID - LEVEL ADMINISTRATION</b>				
Salaries	\$64,666	\$0	\$0	\$0	\$0
Contracted Services	\$50	\$0	\$0	\$0	\$0
Supplies	\$1,447	\$0	\$0	\$0	\$0
Other Charges	\$3,306	\$0	\$0	\$0	\$0
Equipment	\$405	\$0	\$0	\$0	\$0
<b>TOTAL MID - LEVEL ADMINISTRATION</b>	<b>\$69,874</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 FTE: 0.0</b>	<b>INSTRUCTIONAL SALARIES</b>				
Salaries	\$7,858	\$8,485	\$9,625	\$0	\$9,625
<b>TOTAL INSTRUCTIONAL SALARIES</b>	<b>\$7,858</b>	<b>\$8,485</b>	<b>\$9,625</b>	<b>\$0</b>	<b>\$9,625</b>
<b>Grand Total</b>	<b>\$1,721,602</b>	<b>\$1,932,613</b>	<b>\$2,070,782</b>	<b>(\$71,952)</b>	<b>\$1,998,830</b>
<b>FTE FY12: 19.7</b>					



# 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 2012 Funding Adjustments**

The changes to Executive Administration for fiscal 2012 are below:

### **Cost of Doing Business for (\$15,088):**

- Reduction in Office Supplies, (\$12,000); and,
- Reduction in Computer and Other Equipment, (\$3,088).

**The decrease in expenditures from the fiscal 2011 budget for Executive Administration is (\$15,088).**

## Executive Administration Office

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$1,086,002	\$1,176,076	\$1,160,428	\$0	\$1,160,428
Contracted Services	\$85,098	\$14,527	\$61,307	\$0	\$61,307
Supplies	\$7,856	\$5,141	\$20,000	(\$12,000)	\$8,000
Other Charges	\$77,906	\$68,784	\$70,829	\$0	\$70,829
Equipment	\$0	\$0	\$3,588	(\$3,088)	\$500
<b>Total</b>	<b>\$1,256,863</b>	<b>\$1,264,529</b>	<b>\$1,316,152</b>	<b>(\$15,088)</b>	<b>\$1,301,064</b>

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	3.0	2.0	0.0	2.0
Assistant Superintendent	1.0	1.0	0.0	1.0
Associate Superintendent	0.0	1.0	0.0	1.0
Chief of Administration	1.0	1.0	0.0	1.0
Clerical	5.0	6.0	0.0	6.0
Superintendent of Schools	1.0	1.0	0.0	1.0
<b>Total</b>	<b>11.0</b>	<b>12.0</b>	<b>0.0</b>	<b>12.0</b>

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
<b>FY12 FTE: 12.0</b>	<b>ADMINISTRATIVE SERVICES</b>				
Salaries	\$1,086,002	\$1,176,076	\$1,160,428	\$0	\$1,160,428
Contracted Services	\$85,098	\$14,527	\$61,307	\$0	\$61,307
Supplies	\$7,856	\$5,141	\$20,000	(\$12,000)	\$8,000
Other Charges	\$77,906	\$68,784	\$70,829	\$0	\$70,829
Equipment	\$0	\$0	\$3,588	(\$3,088)	\$500
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$1,256,863</b>	<b>\$1,264,529</b>	<b>\$1,316,152</b>	<b>(\$15,088)</b>	<b>\$1,301,064</b>
<b>Grand Total</b>	<b>\$1,256,863</b>	<b>\$1,264,529</b>	<b>\$1,316,152</b>	<b>(\$15,088)</b>	<b>\$1,301,064</b>
<b>FTE FY12: 12.0</b>					<b>\$1,600</b>

# Office of Community Engagement, Equity and Cultural Proficiency

## **Program Overview**

The Office of Equity and Cultural Proficiency (OECF) assists HCPS in implementing the spirit and letter of 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. The OECF provides cultural proficiency professional development to all support and professional staff countywide and at the school level.

## **Accomplishments – FY 2010**

- 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 21<sup>st</sup> Century."
- Provided delivery and oversight to new support personnel who received mandated Education That is Multicultural/Cultural Proficiency training.
- Organized and facilitated the three Diversity Network meetings which brought together school personnel, parents, and community members to discuss the African-American achievement gap.
- 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.
- Organized and facilitated the HCPS Task Force that developed a strategic plan to address the recommendations of the State Task Force on the Achievement of African-American Males. The implementation of this plan will be a focus in the 2010/11 school year.

## **Goals – FY 2012**

- Continue to provide the required three-credit Education That is Multicultural course to all new professional employees to be completed within the first two years of employment.
- Continue to provide new support staff with cultural proficiency training.
- Build on the three Diversity Network meetings held in spring 2010. Prioritize Diversity Network recommendations to enhance communication, develop partnerships, and increase mentoring opportunities.
- Implement the comprehensive multi-year Cultural Proficiency Professional Development Plan with school leadership.
- Prioritize recommendations and begin implementation of the Action Plan from the HCPS Task Force on the Achievement of African-American Males.
- Continue to provide additional support staff to three schools through the Making Progress Program.

## **Objectives – FY 2012**

- 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.

## **FY 2012 Funding Adjustments**

The changes for fiscal 2012 include:

### **Wages and Benefits, (\$79,617):**

- Elimination of a 1.0 FTE Coordinator of Special Programs, (\$79,617).

### **Base Budget Adjustments for \$10,296:**

- Funds transferred from Curriculum and Instruction for Service Learning Representatives and a MSDE Liaison, \$10,296.

**The decrease in expenditures over the fiscal 2011 budget for Community Engagement is (\$69,321).**

## Community Engagement

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$72,525	\$255,114	\$267,351	(\$69,321)	\$198,030
Contracted Services	\$50	\$0	\$800	\$0	\$800
Supplies	\$1,447	\$2,790	\$2,500	\$0	\$2,500
Other Charges	\$3,306	\$5,566	\$7,502	\$0	\$7,502
Equipment	\$405	\$974	\$540	\$0	\$540
<b>Total</b>	<b>\$77,732</b>	<b>\$264,445</b>	<b>\$278,693</b>	<b>(\$69,321)</b>	<b>\$209,372</b>

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	1.0	0.0	0.0	0.0
Clerical	1.0	1.0	0.0	1.0
Director	0.0	1.0	0.0	1.0
Specialist	0.0	1.0	-1.0	0.0
<b>Total</b>	<b>2.0</b>	<b>3.0</b>	<b>-1.0</b>	<b>2.0</b>

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
<b>FY12 FTE: 2.0</b>	<b>ADMINISTRATIVE SERVICES</b>				
Salaries	\$0	\$246,629	\$257,726	(\$69,321)	\$188,405
Contracted Services	\$0	\$0	\$800	\$0	\$800
Supplies	\$0	\$2,790	\$2,500	\$0	\$2,500
Other Charges	\$0	\$5,566	\$7,502	\$0	\$7,502
Equipment	\$0	\$974	\$540	\$0	\$540
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$0</b>	<b>\$255,960</b>	<b>\$269,068</b>	<b>(\$69,321)</b>	<b>\$199,747</b>
<b>FY12 FTE: 0.0</b>	<b>MID - LEVEL ADMINISTRATION</b>				
Salaries	\$64,666	\$0	\$0	\$0	\$0
Contracted Services	\$50	\$0	\$0	\$0	\$0
Supplies	\$1,447	\$0	\$0	\$0	\$0
Other Charges	\$3,306	\$0	\$0	\$0	\$0
Equipment	\$405	\$0	\$0	\$0	\$0
<b>TOTAL MID - LEVEL ADMINISTRATION</b>	<b>\$69,874</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 FTE: 0.0</b>	<b>INSTRUCTIONAL SALARIES</b>				
Salaries	\$7,858	\$8,485	\$9,625	\$0	\$9,625
<b>TOTAL INSTRUCTIONAL SALARIES</b>	<b>\$7,858</b>	<b>\$8,485</b>	<b>\$9,625</b>	<b>\$0</b>	<b>\$9,625</b>
<b>Grand Total</b>	<b>\$77,732</b>	<b>\$264,445</b>	<b>\$278,693</b>	<b>(\$69,321)</b>	<b>\$209,372</b>
<b>FTE FY12: 2.0</b>					



# 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.

## Accomplishments – FY 2010

- Conducted needs assessment of three major publications for efficiency and effectiveness and updated them based on data collected. (Board Goal 2)
- Developed and implemented a new “News and Events” online news source to publish all highlights and positive news stories. (Board Goal 2)
- Designed, proofed, printed and delivered all high school graduation programs in order to facilitate a consistent, professional HCPS product. (Board Goal 2)
- Launched the official HCPS Twitter page (@HCPSchools) in order to reach a broader audience with important HCPS messaging. In addition, an email notification product was launched to reach parents with important messages and news – there are currently more than 12,000 subscribers. (Board Goal 2)

## Goals – FY 2012

- 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 2012

- Design and implement a crisis awareness campaign for internal and external stakeholders. (Board Goal 2; Communication Goal 1)
- Develop a comprehensive branding/marketing campaign and establish an implementation timeline based on available resources. (Board Goal 2; Communication Goal 3)
- Develop and conduct communication trainings via multiple communication vehicles based on stakeholder needs. (Board Goal 2; Communication Goal 2)
- Evaluate Communication Strategic Plan and write phase III and IV of the plan. (Board Goal 2; Communication Goal 1)

## FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

### **Cost of Doing Business for (\$8,543):**

- Salary and Wage adjustments of (\$8,543).

### **Base Budget Adjustments net change, \$21,000:**

- Transfer funding from Human Resources to Communications for the employee recognition dinner, \$21,000.
- The following accounts were realigned to better meet program needs within the Communications Office. All changes net to zero:
  - Other Contracted Services – (\$1,000)
  - Copier/Machine Rental - \$2,000
  - Office Supplies – (\$2,000)
  - Printing – \$4,000
  - Institutes, Conferences & Meetings – (\$2,000)
  - Other Equipment – (\$1,000)

**The increase in expenditures over the fiscal 2011 budget for the Communications Office is \$12,457.**

## Communications

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$308,519	\$287,763	\$308,400	(\$8,543)	\$299,857
Contracted Services	\$9,878	\$8,370	\$37,445	\$1,000	\$38,445
Supplies	\$60,016	\$98,593	\$117,286	\$2,000	\$119,286
Other Charges	\$5,763	\$7,340	\$8,806	\$19,000	\$27,806
Equipment	\$2,831	\$1,573	\$4,000	(\$1,000)	\$3,000
<b>Total</b>	<b>\$387,007</b>	<b>\$403,639</b>	<b>\$475,937</b>	<b>\$12,457</b>	<b>\$488,394</b>

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Clerical	2.7	2.7	0.0	2.7
Manager	1.0	1.0	0.0	1.0
Specialist	2.0	2.0	0.0	2.0
<b>Total</b>	<b>5.7</b>	<b>5.7</b>	<b>0.0</b>	<b>5.7</b>

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
<b>FY12 FTE: 5.7</b>	<b>ADMINISTRATIVE SERVICES</b>				
Salaries	\$308,519	\$287,763	\$308,400	(\$8,543)	\$299,857
Contracted Services	\$9,878	\$8,370	\$37,445	\$1,000	\$38,445
Supplies	\$60,016	\$98,593	\$117,286	\$2,000	\$119,286
Other Charges	\$5,763	\$7,340	\$8,806	\$19,000	\$27,806
Equipment	\$2,831	\$1,573	\$4,000	(\$1,000)	\$3,000
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$387,007</b>	<b>\$403,639</b>	<b>\$475,937</b>	<b>\$12,457</b>	<b>\$488,394</b>
<b>Grand Total</b>	<b>\$387,007</b>	<b>\$403,639</b>	<b>\$475,937</b>	<b>\$12,457</b>	<b>\$488,394</b>
<b>FTE FY12: 5.7</b>					