

Executive Administration Summary

Program Overview

The 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, 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2014 Budget	FY 2015 Budget	Change FY14 - FY15
Executive Administration	1,877,329	1,843,491	1,415,522	1,629,512	1,509,360	(120,152)
Communications	446,629	401,688	352,176	440,496	407,285	(33,211)
Equity and Cultural Proficiency	201,011	204,419	156,788	170,938	168,809	(2,129)
Executive Administration Office	1,229,689	1,237,384	906,558	1,018,078	933,266	(84,812)

Summary Report

Executive Administration

By Object Code	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget
Salaries	\$1,621,209	\$1,649,186	\$1,269,972	\$1,371,029	(\$72,652)	\$1,298,377
Contracted Services	\$69,892	\$58,910	\$35,906	\$94,731	(\$27,000)	\$67,731
Supplies	\$88,360	\$62,544	\$54,188	\$108,499	(\$20,500)	\$87,999
Other Charges	\$97,571	\$71,944	\$51,189	\$52,896	\$0	\$52,896
Equipment	\$298	\$907	\$4,268	\$2,357	\$0	\$2,357
Total:	\$1,877,330	\$1,843,491	\$1,415,522	\$1,629,512	(\$120,152)	\$1,509,360

Budgeted Full Time Equivalent Positions

	FY12	FY13	FY14	14-15	FY15
Administrator	1.0	1.0	0.5	0.0	0.5
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Chief of Administration	2.0	2.0	1.0	0.0	1.0
Clerical 12 Month	8.7	7.0	7.0	(1.0)	6.0
Director	2.0	2.0	1.0	0.0	1.0
Specialist 12 Month	2.0	2.0	2.0	0.0	2.0
Superintendent	1.0	1.0	1.0	0.0	1.0
Supervisor	1.0	1.0	2.0	0.0	2.0
	18.7	17.0	15.5	(1.0)	14.5

By State Category	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget	FY15 FTE
ADMINISTRATIVE SERVICES							
Contracted Services	\$69,892	\$58,910	\$35,906	\$94,731	(\$27,000)	\$67,731	
Equipment	\$298	\$907	\$4,268	\$2,357	\$0	\$2,357	
Other Charges	\$97,571	\$71,944	\$51,189	\$52,896	\$0	\$52,896	
Salaries	\$1,621,209	\$1,649,186	\$1,269,972	\$1,371,029	(\$72,652)	\$1,298,377	
Supplies	\$88,360	\$62,544	\$54,188	\$108,499	(\$20,500)	\$87,999	
TOTAL:	\$1,877,330	\$1,843,491	\$1,415,522	\$1,629,512	(\$120,152)	\$1,509,360	14.5
Grand Total:	\$1,877,330	\$1,843,491	\$1,415,522	\$1,629,512	(\$120,152)	\$1,509,360	14.5

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 2013

- Developed and executed communication plans for key school system initiatives:
 - Budget Awareness Campaign to include numerous input sessions
 - Developed materials and website for the Health Risk Assessment Campaign, which is part of the Benefits Advisory Council.
 - Wellness program implementation planning
 - Coordinated and developed communication tools for the Biometric Screening.
 - HCPS Wellness Program Implementation
 - Website launched for Health Risk Assessment and Screenings were conducted.
 - Created Benefit Advisory Council video
 - Interim Superintendent Search process
 - Cybersafety Campaign – continued to promote and revise campaign materials
 - Flu Mist Awareness Campaign
- Successfully executed the comprehensive branding/marketing campaign. This included a Rebranding Presentation Video and a Branding Toolbox added to Share Point.
- Event planning for major system events, such as:
 - 2013 Teacher of the Year Banquet and Program
 - Secured \$21,000 in donations to enhance this event. (No cost to HCPS)
 - 2013 Service Recognition Dinner
 - Secured \$12,000 sponsorship from Freedom Federal Credit Union to offset the cost of the dinner.
 - National Teacher Hall of Fame event with surprise announcement at BAMS
 - College Board AP celebration at C. Milton Wright
 - Superintendent's Budget Input Sessions
 - Milken Award presentation at WPES with the State Superintendent
- Represented the school system on numerous committees in order to build partnerships, to include:
 - Superintendent's Cultural Proficiency Council
 - Harford County Chamber of Commerce – Board of Directors
 - Coordinated the Superintendent's Teacher Advisory Council
 - Dr. Percy V. Williams Student Scholarship central selection committee
 - "Champions for Children" planning
 - HCPS Portable Communication Devices Committee
 - 14-15 Calendar Committee
- Provided Professional Development for staff:
 - AXIS webinar
 - CHESPRA spring conference
 - Adobe Premier Pro Training for our Graphic Designer
 - Professional development for Administration Professionals
 - Social Media for Disaster Response and Recovery
- Trained support staff on Customer Service during the annual HCESC Professional Development Day

Communications

- Continue training for Connect 5 system. Conducted trainings at several schools, as well as having a full day of training available for all users in August.
- Successfully implemented a system-wide Crisis Communication Plan during Hurricane Sandy, which took place at the end of October.
- Assisted in website revisions and the redesign of HCPS.org.
 - Assisted with developing "Common Core" on the webpage
 - Helped develop the Partnership Network Website with the Technology Dept.
- Successfully coordinated a system-wide United Way Campaign that netted approximately \$32,000.
- Continue to produce system-wide publications (electronically when possible to reduce printing costs):
 - Weekly Superintendent's Bulletin
 - Weekly 411 updates
 - School and Office Directories
 - Fall sports poster
 - Handbook Calendar
 - Back to School Brochure
 - Annual Report
 - Graduation programs
 - Holiday Card
- Continued to promote and enhance the use of HCPS Facebook/Twitter.
 - Over 3,000 followers on Facebook
 - Over 2,000 followers on Twitter
- Established an HCPS YouTube Channel for promotion of video messaging regarding the school system's key initiatives.

Goals – FY 2015

- 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 2015

- Research and develop new community engagement tools to ensure that accurate and factual information is disseminated, specifically as it pertains to the year-long budget development process, collective bargaining and the shifts in public education.
- Develop and implement new budget awareness campaign.
- Develop a system-wide customer service training module for all employees in order to provide a school experience that will increase the home-to-school connection.
- Review and revise Critical Incident Communication Plans; and, promote the appropriate communication plan pieces to the community-at-large.
- Tailor communication vehicles to the needs of the stakeholders based on research (surveys, focus groups, discussions).
- Develop key initiatives to enhance the two-way, proactive dialog between the school system and all key stakeholders.
- Work with incoming superintendent to engage the public with respect to their goals and objectives for the new four year term that commences on July 1, 2014.
- Work within the new advertising policy limits to develop and pilot a new revenue-generating source for the school system. This advertising initiative will increase revenue to supplement the needs of our system with respect to academic programs and services for our students by allowing more operating budget funding to funnel straight to the classroom.

Communications

FY 2015 Funding Adjustments

The changes to Communications for fiscal 2015 are:

Wage Adjustments of \$289:

- Align salary accounts with actual expenditures, \$289.

Base Budget Adjustments Net Change, (\$500):

- Transferred \$500 to Pupil Personnel for postage/courier expenses.

Cost Saving Measures of (\$20,000):

- Reduction in postage expense based on historical spending, (\$20,000).

Cost of Doing Business Adjustments for (\$13,000):

- Cost savings on other contracted services due to the securing of sponsorships for various HCPS programs, (\$13,000).

The decrease in expenditures from the fiscal 2014 budget for Communications is (\$33,211).

Communications

By Object Code	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget
Salaries	\$288,339	\$282,449	\$268,537	\$284,127	\$289	\$284,416
Contracted Services	\$55,265	\$43,923	\$32,078	\$51,624	(\$13,000)	\$38,624
Supplies	\$76,992	\$50,862	\$44,274	\$96,757	(\$20,500)	\$76,257
Other Charges	\$25,758	\$23,548	\$5,902	\$6,631	\$0	\$6,631
Equipment	\$275	\$907	\$1,385	\$1,357	\$0	\$1,357
Total:	\$446,629	\$401,688	\$352,176	\$440,496	(\$33,211)	\$407,285

Budgeted Full Time Equivalent Positions

	FY12	FY13	FY14	14-15	FY15
Clerical 12 Month	2.7	2.0	2.0	0.0	2.0
Director	1.0	1.0	1.0	0.0	1.0
Specialist 12 Month	2.0	2.0	2.0	0.0	2.0
	5.7	5.0	5.0	0.0	5.0

By State Category	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget	FY15 FTE
ADMINISTRATIVE SERVICES							
Contracted Services	\$55,265	\$43,923	\$32,078	\$51,624	\$(13,000)	\$38,624	
Equipment	\$275	\$907	\$1,385	\$1,357	\$0	\$1,357	
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Supplies	\$76,992	\$50,862	\$44,274	\$96,757	\$(20,500)	\$76,257	
TOTAL:	\$446,629	\$401,688	\$352,176	\$440,496	\$(33,211)	\$407,285	5.0
Grand Total:	\$446,629	\$401,688	\$352,176	\$440,496	\$(33,211)	\$407,285	5.0

Office of Equity & Cultural Proficiency

Program Overview

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

Accomplishments – FY 2013

- 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." A total of 129 first and second year teachers completed the course in FY 2013.
- Provided delivery and oversight to new support personnel who received mandated ETM/Cultural Proficiency training. 188 new support staff were trained in FY 2013.
- Revised the ETM course to include instructional strategies that align to the cultural proficiency continuum.
- Enhanced a network of ETM representatives designed to represent OECF and serve as liaisons and providers of instructional resources.
- Co-sponsored the 4th 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. Over 400 students, parents, and community members were in attendance.
- Provided books for book studies at William Paca/OPR Elementary School and Aberdeen Middle School.
- Provided staff development and support to the Positive Behavioral Interventions and Supports (PBIS) program for reviewing data, creating lessons, and reviewing/creating action plans as well as funds for coaches' meetings throughout the school year.
- Presented on the topic of Cyberbullying at the Title I Parent conference.
- Partnered with the Office of School Safety to create and distribute a Cyberbullying informational brochure.
- Hosted the 2013 Service Learning Stars Celebration.
- Partnered with GEEF to organize 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.

Goals – FY 2015

- Continue to use data to identify achievement gaps that exist in academic performance between subgroup populations, disproportionality in special education identification and in behavioral data amongst subgroup populations, and enrollment in Advanced Placement and Gifted and Talented programs. Collaborate with stakeholders to address the findings using research based practices and in the distribution of resources.
- Expand and create professional development opportunities for school system staff relevant to Education that is Multicultural and Cultural Proficiency. Implement professional development, as well as compile resources for ongoing school and department use.
- Collaborate with school administration to determine need and areas of support from the Office of Equity and Cultural Proficiency
- Involve stakeholders in a creation of a written mission or vision statement that includes a stated commitment to:
 - Equity
 - Education that is Multicultural
 - Accelerating and enhancing student achievement
 - Eliminating student achievement gaps
- Develop resources for schools and offices to better serve our students. Expand SharePoint site to include relevant, current, and diverse resources for school use.
- Increase the proactive supports and programs for the Anti-Bullying/Cyberbullying campaign.
- Continue to provide the required three-credit ETM 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.
- Continue to provide additional support staff to three schools through the Making Progress Program.
- Provide leadership and support for the Service Learning program for Harford County Public Schools.
- Provide leadership and support for the Positive Behavior, Interventions and Support program (PBIS) schools.

Office of Equity & Cultural Proficiency

Objectives – FY 2015

- Complete school visits in all 53 schools to identify areas of professional learning needs for staff in the area of Cultural Proficiency and Equity.
- Provide targeted professional development for identified schools.
- Provide information and presentations to families in Harford County related to bullying and diversity.
- Analyze data to identify existing gaps and offer professional development to schools as needed to address the gaps.
- Update current Harassment/Discrimination Free School Brochures.
- In partnership with HCPS' Cultural Proficiency Council, create a written mission and vision statement for the Office of Equity and Cultural Proficiency. This council is made up of teachers, school and central office administrators, parents, and community members.

FY 2015 Funding Adjustments

The changes to the Office of Equity and Cultural Proficiency for fiscal 2015 are:

Wage Adjustments of (\$2,129):

- Align salary accounts with actual expenditures, (\$2,129).

The decrease in expenditures over the fiscal 2015 budget for the Office of Equity and Cultural Proficiency is (\$2,129).

Equity & Cultural Proficiency

By Object Code	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget
Salaries	\$189,757	\$195,008	\$147,215	\$161,373	(\$2,129)	\$159,244
Contracted Services	\$0	\$0	\$0	\$800	\$0	\$800
Supplies	\$4,001	\$5,774	\$3,989	\$3,500	\$0	\$3,500
Other Charges	\$7,231	\$3,636	\$5,584	\$4,765	\$0	\$4,765
Equipment	\$22	\$0	\$0	\$500	\$0	\$500
Total:	\$201,011	\$204,419	\$156,788	\$170,938	(\$2,129)	\$168,809

Budgeted Full Time Equivalent Positions

	FY12	FY13	FY14	14-15	FY15
Administrator	0.0	0.0	0.0	0.0	0.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Director	1.0	1.0	0.0	0.0	0.0
Supervisor	0.0	0.0	1.0	0.0	1.0
	2.0	2.0	2.0	0.0	2.0

By State Category	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget	FY15 FTE
ADMINISTRATIVE SERVICES							
Contracted Services	\$0	\$0	\$0	\$800	\$0	\$800	
Equipment	\$22	\$0	\$0	\$500	\$0	\$500	
Other Charges	\$7,231	\$3,636	\$5,584	\$4,765	\$0	\$4,765	
Salaries	\$189,757	\$195,008	\$147,215	\$161,373	(\$2,129)	\$159,244	
Supplies	\$4,001	\$5,774	\$3,989	\$3,500	\$0	\$3,500	
TOTAL:	\$201,011	\$204,419	\$156,788	\$170,938	(\$2,129)	\$168,809	2.0
Grand Total:	\$201,011	\$204,419	\$156,788	\$170,938	(\$2,129)	\$168,809	2.0

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
- Assistant Superintendent of Operations
- Facilitator – Government Relations
- Coordinator of Grants/Business Partnerships

The Chief of Administration reports directly to the Superintendent.

FY 2015 Funding Adjustments

The changes to Executive Administration for fiscal 2015 are below:

Wage Adjustments of (\$22,419):

- Align salary accounts based on actual expenditures, (\$22,419).

Base Budget Adjustments net change, (\$48,393):

- Transfer a 1.0 FTE Executive Secretary III to Curriculum and Instruction, (\$48,393).

Cost Saving Measures of (\$14,000):

- Reduction in legal fees, (\$14,000).

The decrease in expenditures from the fiscal 2014 budget for the Executive Administration Office is (\$84,812).

Executive Administration Office

By Object Code	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget
Salaries	\$1,143,114	\$1,171,729	\$854,219	\$925,529	(\$70,812)	\$854,717
Contracted Services	\$14,627	\$14,987	\$3,828	\$42,307	(\$14,000)	\$28,307
Supplies	\$7,367	\$5,908	\$5,925	\$8,242	\$0	\$8,242
Other Charges	\$64,581	\$44,760	\$39,703	\$41,500	\$0	\$41,500
Equipment	\$0	\$0	\$2,883	\$500	\$0	\$500
Total:	\$1,229,689	\$1,237,384	\$906,558	\$1,018,078	(\$84,812)	\$933,266

Budgeted Full Time Equivalent Positions

	FY12	FY13	FY14	14-15	FY15
Administrator	1.0	1.0	0.5	0.0	0.5
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Chief of Administration	2.0	2.0	1.0	0.0	1.0
Clerical 12 Month	5.0	4.0	4.0	(1.0)	3.0
Superintendent	1.0	1.0	1.0	0.0	1.0
Supervisor	1.0	1.0	1.0	0.0	1.0
	11.0	10.0	8.5	(1.0)	7.5

By State Category	FY12 Actual	FY13 Actual	FY14 Actual	FY14 Budget	14-15 Change	FY15 Budget	FY15 FTE
ADMINISTRATIVE SERVICES							
Contracted Services	\$14,627	\$14,987	\$3,828	\$42,307	\$(14,000)	\$28,307	
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TOTAL:	\$1,229,689	\$1,237,384	\$906,558	\$1,018,078	\$(84,812)	\$933,266	7.5
Grand Total:	\$1,229,689	\$1,237,384	\$906,558	\$1,018,078	\$(84,812)	\$933,266	7.5