

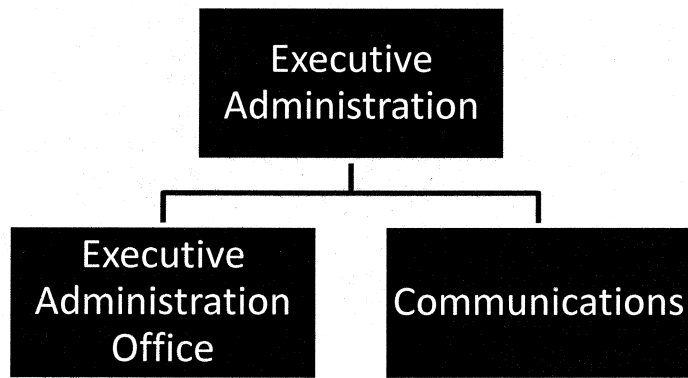
Executive Administration Summary

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.



	FY08 Actual	FY09 Actual	FY10 Actual	FY10 Budget	FY11 Base Budget	Change 10 - 11	FY11 Budget
EXECUTIVE ADMINISTRATION	1,653,279	1,741,153	1,643,869	1,692,249	1,692,249	277,763	1,970,012
Executive Administration Office	1,131,508	1,328,539	1,256,862	1,211,312	1,211,312	277,763	1,489,075
Communications	521,771	412,614	387,007	480,937	480,937	0	480,937

Summary Executive Administration

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$1,301,471	\$1,394,521	\$1,367,988	\$1,368,988	\$277,763	\$1,646,751
Contracted Services	\$251,030	\$94,976	\$97,752	\$98,752	\$0	\$98,752
Supplies	\$93,225	\$67,872	\$136,014	\$137,286	\$0	\$137,286
Other Charges	\$83,642	\$83,669	\$79,635	\$79,635	\$0	\$79,635
Equipment	\$11,785	\$2,831	\$10,860	\$7,588	\$0	\$7,588
Total	\$1,741,153	\$1,643,869	\$1,692,249	\$1,692,249	\$277,763	\$1,970,012

Executive Administration

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	3.0	3.0	3.0	0.0	3.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Associate Superintendent	0.0	0.0	0.0	1.0	1.0
Chief of Administration	1.0	1.0	1.0	0.0	1.0
Clerical	9.0	8.0	7.7	0.0	7.7
Director	1.0	0.0	0.0	0.0	0.0
Executive Director	0.0	0.0	0.0	1.0	1.0
Manager	0.0	1.0	1.0	0.0	1.0
Specialist	0.0	1.0	2.0	0.0	2.0
Superintendent of Schools	1.0	1.0	1.0	0.0	1.0
Total	16.0	16.0	16.7	2.0	18.7

Executive Administration

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 18.7	ADMINISTRATIVE SERVICES					
Salaries	\$1,301,471	\$1,394,521	\$1,367,988	\$1,368,988	\$277,763	\$1,646,751
Contracted Services	\$251,030	\$94,976	\$97,752	\$98,752	\$0	\$98,752
Supplies	\$93,225	\$67,872	\$136,014	\$137,286	\$0	\$137,286
Other Charges	\$83,642	\$83,669	\$79,635	\$79,635	\$0	\$79,635
Equipment	\$11,785	\$2,831	\$10,860	\$7,588	\$0	\$7,588
TOTAL	\$1,741,153	\$1,643,869	\$1,692,249	\$1,692,249	\$277,763	\$1,970,012
Grand Total	\$1,741,153	\$1,643,869	\$1,692,249	\$1,692,249	\$277,763	\$1,970,012

Executive Administration

FTE FY11: 18.7

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
- Director of Community Engagement & Cultural Proficiency
- Facilitator – Government Relations
- Coordinator of Grants
- Coordinator – Special Programs and Student Achievement

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

FY 2011 Funding Adjustments

The Executive Administration Office is increased \$277,763 in order to properly classify new positions as a result of the administrative reorganization, however, the increase in cost is offset by a decrease in salaries in Curriculum and Instruction, the Office of Equity and Cultural Proficiency and Planning and Construction. Positions were deleted or transferred to different departments as part of the reorganization.

Executive Administration Office

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$1,055,916	\$1,086,002	\$1,055,588	\$1,055,588	\$277,763	\$1,333,351
Contracted Services	\$184,275	\$85,098	\$61,307	\$61,307	\$0	\$61,307
Supplies	\$8,335	\$7,856	\$20,000	\$20,000	\$0	\$20,000
Other Charges	\$79,462	\$77,906	\$70,829	\$70,829	\$0	\$70,829
Equipment	\$552	\$0	\$3,588	\$3,588	\$0	\$3,588
Total	\$1,328,540	\$1,256,863	\$1,211,312	\$1,211,312	\$277,763	\$1,489,075

Executive Administration Office

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	3.0	3.0	3.0	0.0	3.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Associate Superintendent	0.0	0.0	0.0	1.0	1.0
Chief of Administration	1.0	1.0	1.0	0.0	1.0
Clerical	5.0	5.0	5.0	0.0	5.0
Executive Director	0.0	0.0	0.0	1.0	1.0
Superintendent of Schools	1.0	1.0	1.0	0.0	1.0
Total	11.0	11.0	11.0	2.0	13.0

Executive Administration Office

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 13.0	ADMINISTRATIVE SERVICES					
Salaries	\$1,055,916	\$1,086,002	\$1,055,588	\$1,055,588	\$277,763	\$1,333,351
Contracted Services	\$184,275	\$85,098	\$61,307	\$61,307	\$0	\$61,307
Supplies	\$8,335	\$7,856	\$20,000	\$20,000	\$0	\$20,000
Other Charges	\$79,462	\$77,906	\$70,829	\$70,829	\$0	\$70,829
Equipment	\$552	\$0	\$3,588	\$3,588	\$0	\$3,588
TOTAL	\$1,328,540	\$1,256,863	\$1,211,312	\$1,211,312	\$277,763	\$1,489,075
Grand Total	\$1,328,540	\$1,256,863	\$1,211,312	\$1,211,312	\$277,763	\$1,489,075

FTE FY11: 13.0 Executive Administration Office

Communications

Program Overview

The Harford County Public Schools Communications Office operates under guidance from Board of Education Goal 3 – “Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships.” 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 2009

- Conducted needs assessment of three major publications for efficiency and effectiveness and updated them based on data collected. (Board Goal 3)
- Developed and implemented a new “News and Events” online news source to publish all highlights and positive news stories. (Board Goal 3)
- Designed, proofed, printed and delivered all high school graduation programs in order to facilitate a consistent, professional HCPS product. (Board Goal 3)
- 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 14,000 subscribers.

Goals – FY 2011

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

Objectives – FY 2011

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

FY 2011 Funding Adjustments

There are no changes to Communications funding for FY 2011.

Communications

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$245,555	\$308,519	\$312,400	\$313,400	\$0	\$313,400
Contracted Services	\$66,755	\$9,878	\$36,445	\$37,445	\$0	\$37,445
Supplies	\$84,890	\$60,016	\$116,014	\$117,286	\$0	\$117,286
Other Charges	\$4,181	\$5,763	\$8,806	\$8,806	\$0	\$8,806
Equipment	\$11,233	\$2,831	\$7,272	\$4,000	\$0	\$4,000
Total	\$412,614	\$387,007	\$480,937	\$480,937	\$0	\$480,937

Communications

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Clerical	4.0	3.0	2.7	0.0	2.7
Director	1.0	0.0	0.0	0.0	0.0
Manager	0.0	1.0	1.0	0.0	1.0
Specialist	0.0	1.0	2.0	0.0	2.0
Total	5.0	5.0	5.7	0.0	5.7

Communications

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 5.7	ADMINISTRATIVE SERVICES					
Salaries	\$245,555	\$308,519	\$312,400	\$313,400	\$0	\$313,400
Contracted Services	\$66,755	\$9,878	\$36,445	\$37,445	\$0	\$37,445
Supplies	\$84,890	\$60,016	\$116,014	\$117,286	\$0	\$117,286
Other Charges	\$4,181	\$5,763	\$8,806	\$8,806	\$0	\$8,806
Equipment	\$11,233	\$2,831	\$7,272	\$4,000	\$0	\$4,000
TOTAL	\$412,614	\$387,007	\$480,937	\$480,937	\$0	\$480,937
Grand Total	\$412,614	\$387,007	\$480,937	\$480,937	\$0	\$480,937
FTE FY11: 5.7	Communications					