Strength through Collaboration

Budget Narrative
Fiscal Year 2012-2013

Presented to the NAESP Delegate Assembly
Seattle, Washington
March 24, 2012
**PRESIDENT**
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Parkston Elementary School
Parkston, SD

**PRESIDENT-ELECT**
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Eubanks Intermediate School
Southlake, TX

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Woodall School
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East Meadows Elementary School
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C. A. Donehoo Elementary School
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**DIRECTOR AT LARGE, MIDDLE LEVEL**
Sharon Pitts
Woodrow Wilson Middle School
Terre Haute, IN

**EXECUTIVE DIRECTOR**
Gail Connelly*
NAESP Headquarters
Alexandria, VA

**DEPUTY EXECUTIVE DIRECTOR**
Michael Schooley*
NAESP Headquarters
Alexandria, VA

**NAESP FOUNDATION CEO**
Ernie Mannino*
NAESP Headquarters
Alexandria, VA

* ex-officio, nonvoting member
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Photographs courtesy of [Image]

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Budget Narrative, FY12-13  

NAESP
Dear Friends, Colleagues, and Members of the Delegate Assembly:

Throughout NAESP’s distinguished 91-year history, several ideals have endured: a profound commitment to elementary education as a building block of our democratic society, an unwavering belief in the principalship as a noble profession, and a deep sense of pride in serving the men and women who make a positive, lifelong difference to millions of children. These ideals lend strength to NAESP’s unique role as the only national association devoted exclusively to serving elementary and middle-level principals in their commitment to all children.

As NAESP and state affiliates work together to serve pre-K–8 principals, an additional value stands out: It’s the spirit and power of collaboration that fuels our collective successes. To paraphrase an axiom often used about teamwork, “We is mightier than me.”

We work in common purpose to achieve one overarching goal: Strengthen the capacity of principals to educate every child to his or her greatest potential. It’s why our organizations exist. And although difficult economic times can test this long-standing bond, they cannot break it.

NAESP’s Board of Directors and staff are extraordinarily grateful for the partnership and friendship that continue to define the powerful networks that exist among state affiliates and NAESP. The benefits that accrue to our organizations and our members increase exponentially when we collaborate. Advocacy, professional development, resources, and career support are all strengthened when we deliver complementary services.

This is particularly true as we sharpen our focus on three overarching priorities: serving early career principals, developing and sustaining high-touch membership strategies, and adopting and leveraging new technology to find, engage, and keep members. In the coming year, we will work hand-in-hand with all state affiliates to explore ways that enable us to connect more effectively through greater alignment. In addition, we are committed to supporting the financial sustainability of all state affiliates, and so have devised a new rebate schedule that rewards market share. It also establishes a differential rebate rate for joint state affiliates, acknowledging their unique commitment to NAESP and providing supports for the more difficult challenges they face in recruiting and retaining members for both the state affiliate and NAESP.

It is precisely our unique focus on the foundational early years of schooling combined with our deep sense of respect for the symbiotic nature of our relationships with our state affiliates that enables NAESP to be a strong force on our own. An additional contributing factor to NAESP’s growing strength is the establishment of a $1 million protected reserve fund—the first such fund in the Association’s history—created by the visionary leadership of the Board of Directors. Further, at the direction of the Board, we are setting a goal to increase this fund to $4 million over the next five years to secure the financial well-being of the Association.

We believe we will be further strengthened through collaborative efforts with our partners, including AASA and NASSP, as we work together on behalf of public education and our common state affiliate networks. For example, we are exploring the development of a shared subsidiary between NAESP and NASSP that would advance a unified school improvement and professional development model that draws from NAESP and NASSP standards and our recent principal evaluation work. This new model will be designed to afford state affiliates opportunities for collaboration and benefit. We have gained AASA’s preliminary support and willingness to encourage superintendents to favor this new model when it is fully developed. And as we pursue new partnerships and strengthen existing ones, we do so with a central goal of identifying ways national alliances can benefit state affiliates.

As these priorities and strategies fall into place, we know there are unknown obstacles ahead, but we also know that there are unknown rewards ahead. We close this fiscal year with a great sense of accomplishment: We all weathered an unprecedented economic downturn. We open the new fiscal year with a great sense of expectation: We look forward to an unprecedented upswing that comes from renewed strength gained on our own and through strategic collaboration with others.

As always, our deep appreciation for all you do for our nation’s schools and children.

Robert Monson
NAESP President
Principal, Parkston Elementary School
Parkston, South Dakota

Gail Connelly
NAESP Executive Director

March 24, 2012
### Overall Budget Summary

NAESP is entering FY2012-2013 in the organization’s most stable financial position of recent years, due in large measure to three main strategies implemented by NAESP’s Executive Staff team with guidance from the Board of Directors:

- Careful monitoring of financial resources and continued adjustments to maintain fiduciary integrity;
- Ongoing, deliberate organizational restructuring with an emphasis on careful downsizing, building staff capacity in under-developed areas, and increasing member services;
- The expansion of new partnership opportunities and program initiatives; and
- The cultivation of a creative, flexible, and mutually beneficial functional consolidation with the American Association of School Administrators (AASA).

The budget reflects central financial practices of the Association: First, NAESP manages to a balanced budget, and second, the Association is committed to allocating its resources wisely to continue supporting the profession as a whole; serving individual members in all 50 states, U.S. territories, and several countries overseas; and engaging in mutually productive relationships with a highly diverse network of state affiliates.

In 2008, the NAESP Board of Directors approved a strategic framework centered on four Vision Goals: Leading, Learning, Communities, and Organization. These Vision Goals continue to guide NAESP’s strategic priorities and daily operations, and they comprise a framework for NAESP’s budget to ensure that adequate financial resources are allocated to each goal.

The Vision Goals also include nine Intermediate Goals, which the Board of Directors updated and approved in February 2011. These Intermediate Goals are in effect from 2011 to 2014. The current Intermediate Goals are detailed on the following pages, and they can be found in the Leaders section of NAESP’s website. Additionally, in October 2011, as a result of deliberations facilitated by Mary Byers, co-author, *Race for Relevance – Five Radical Changes for Associations*, and consideration of recommendations from NAESP’s Membership Advisory Group, the Board of Directors identified three priority areas of focus: Membership, Technology, and Governance.

### Budget and Resource Allocation

NAESP’s fiscal year is from July 1 to June 30. NAESP continues to budget carefully, invest resources strategically and prudently, provide revenue generated by member dues (including revenue generated by a modest dues increase that took effect on July 1, 2011—the first increase in five years), and leverage nondues revenue as aggressively as possible.

The 2012-2013 budget is presented as a balanced budget: The expense budget is $7.95 million, including a budgeted allocation of a cash reserve of $200,000, and the revenue budget is $7.95 million.

The Association expects to end this membership year at about 21,500 members, a decrease of about 1,200 from last year at this time. Historically, NAESP has experienced a decline of 1,000 members following a dues increase. The additional decline of 200 members is due in part to significant declines in some state affiliates.

In FY2012-2013, NAESP’s priority areas, as identified by the Board of Directors and the Executive Staff, are as follows:

- **Membership:** Emphasis on high-touch, personalized experiences and resources, including greater member service and support to early career principals (those with five or fewer years of experience);
- **Technology:** Emphasis on enhancing the Association’s internal technological capabilities and using technology to reach and serve elementary and middle-level principals.
- **Governance:** Emphasis on comprehensive bylaws review to reflect the current dynamics of the principalship and the changing role of NAESP in serving elementary and middle-level principals.

These specific priorities, and others, are detailed on the following pages.
## LEADING VISION GOAL

### DISTRIBUTED MEMBERSHIP REVENUE AND RELATED EXPENSES (25% ALLOCATION FOR EACH VISION GOAL)

**Revenue**
- Distributed Membership Dues Revenue: $1,162,500
- $1,143,250
- $1,150,000

**Expense**
- Salaries and Benefits: $164,444
- $132,840
- $162,524
- Legal Benefits and Principal Advocacy: $80,000
- $80,000
- $62,775
- Affiliate Reimbursement: $55,000
- $55,000
- $43,750
- Consultant Expenses: $50,000
- $25,000
- $41,250
- Distributed Membership Related Expenses: $185,000
- $185,000
- $147,735

**Total Expense - Distributed Membership Related Expenses:** $349,444
- $292,840
- $250,299

### GOVERNANCE

**Revenue**
- Board Event Sponsorship: $7,000

**Expense**
- Salaries and Benefits: $180,324
- $209,950
- $284,930
- Advocacy and Outreach: $50,000
- $50,000
- $61,950
- Federal Relations Conference: $49,000
- $40,000
- $51,700

**Total Other Expenses:** $90,000
- $90,000
- $113,650

**Total Expense - Government Relations:** $270,324
- $289,950
- $378,582

### COMMUNICATIONS/PUBLIC RELATIONS

**Revenue**
- Principal Advertising: $250,000

**Expense**
- Salaries and Benefits: $251,141
- $263,290
- $288,930
- Public Relations: $38,500
- $20,000
- $38,336
- Principal Magazine: $172,500
- $230,000
- $228,900
- Advertising Promotion and Sales: $2,500
- $1,000
- $1,000
- Communicator: $14,000
- $3,000
- $31,000
- Other Regular Publications (Best Practices): $6,000
- $10,000
- $3,000
- Public Relations Resources: $1,500
- $2,350
- $2,350

**Total Other Expenses:** $232,000
- $228,400
- $228,400

**Total Expense - Communications/Public Relations:** $485,791
- $526,590
- $571,486

### GRAND TOTAL

**Revenue Over (Under) Expenses:** $(14,445)
- $(73,240)
- $(114,433)

### LEADING VISION GOAL - REVENUE AND EXPENSE DISTRIBUTION SUMMARY

**Proposed 12-13**
- Distributed Membership Dues Revenue: $1,162,500
- $1,143,250
- $1,150,000
- Other Revenue: $257,000
- $250,000
- $310,000
- Less: Salaries and Benefits: $692,295
- $722,790
- $779,422
- Less: Distributed Membership Related Expenses: $185,000
- $160,000
- $147,775

**Proposed 11-12 Budget**
- Less: Other Expenses: $556,650
- $583,700
- $647,236
- Revenue Over (Under) Expenses: $(14,445)
- $(73,240)
- $(114,433)

**Revised Budget 10-11**
- Distributed Membership Dues Revenue: $1,162,500
- $1,143,250
- $1,150,000
- Other Revenue: $257,000
- $250,000
- $310,000
- Less: Salaries and Benefits: $692,295
- $722,790
- $779,422
- Less: Distributed Membership Related Expenses: $185,000
- $160,000
- $147,775

**Revised Budget 10-11**
- Less: Other Expenses: $556,650
- $583,700
- $647,236
- Revenue Over (Under) Expenses: $(14,445)
- $(73,240)
- $(114,433)

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## Leading Vision Goal

NAESP nurtures and supports all principals to demonstrate the vision, courage, and expertise to lead and advocate for effective learning communities in which all children reach their highest potential and in which equity for all children in public education is ensured.

### Intermediate Goals, 2011 to 2014

**Voice of and for the Principal**

NAESP will lead and vigorously promote excellence in the principaship and work with State Affiliates to mobilize members to be effective advocates for the principaship.

**Principal Autonomy**

NAESP, working with State Affiliates and other education partners, will inform, influence, and develop legislation to enhance the principal’s authority, autonomy, and responsibility to lead schools.

### Governance

This team provides staff support for the NAESP Board of Directors to facilitate communications, plan schedules, develop minutes and keep records, and manage the nominations and elections processes.

### Key Highlights and Accomplishments

This team worked with the Board of Directors to align Board meetings with three NAESP events, beginning in 2013: a spring meeting held in conjunction with a more robust Federal Relations Conference, a summer meeting held prior to the Best Practices for Better Schools Annual Conference, and a fall meeting held with the National Distinguished Principals program.

The team also continues to work closely with the Resolutions Committee in an annual effort to strengthen NAESP’s Platform and ensure that it reflects the Association’s core beliefs and values. The Delegate Assembly votes on resolutions.

### Select New Initiatives

The governance team is working with Past President Barbara Chester, who is chairing a committee to conduct a comprehensive review of the NAESP Bylaws in accordance with NAESP policies that require such a review every 10 years. This work is expected to conclude and be presented to the Delegate Assembly at the 2013 Annual Conference.

### Funding

General membership dues largely offset expenses for this area. Expenses cover the operations of the Board and its committees.
Key Highlights and Accomplishments

NAESP's advocacy efforts to develop federal education policies and legislation that strengthen the collective voice and capacity of principals are gaining traction. NAESP has written many legislative proposals and suggested bill language for effective principal evaluation, professional development, coordinating services for early childhood education, and other actions that strengthen programs authorized by the Elementary and Secondary Education Act (ESEA). NAESP continues to be a forceful advocate for dismantling the ill effects of policies created by Congress that have adversely impacted principals and schools, such as the accountability system in the No Child Left Behind Act (NCLB).

The team also developed an overarching, cohesive framework for the Association's advocacy priorities to set policies at the federal, state, and local levels that build the capacity of principals and improve schools. The framework provides guidelines for all lawmakers on how to align policy at all levels to support the role of principals, and captures the principal's voice and vision on critical policy issues. The framework is being published as a white paper and will be distributed to members of Congress, the U.S. Department of Education, as well as state and local stakeholders. The priorities also were summarized in a shorter document, The Power of the Principal: Advocacy in Action, available on NAESP's website.

NAESP's annual Federal Relations Conference brings principals from all 50 states to Washington, D.C., to meet with members of Congress. As such, it is one of the few national events that convene principals to leverage their collective voice on behalf of the profession.

In 2012, more than 200 meetings were held on Capitol Hill by the attendees who discussed specific recommendations and changes to legislation moving through Congress to reauthorize ESEA. NAESP advocates were successful in securing several provisions that will improve and strengthen the law’s support for principals.

Select New Initiatives

The advocacy team is creating the Congressional Champions Award to show appreciation to a member of Congress who has demonstrated a history of advocating for children and elementary education. NAESP will name recipients only as the Association determines that an individual has a long and successful track record of advocacy for children.

The team will also continue to create and manage member-led networks that support federal advocacy efforts and provide direct feedback to NAESP on issues impacting policy and best practices.
Key Highlights and Accomplishments

President Rob Monson and Executive Director Gail Connelly participated in dozens of interviews with print and broadcast media, including Education Week, Education Daily, the Chicago Tribune, schoolnews.com, Roll Call, the Atlanta Journal-Constitution, and Scholastic Administrator magazine.

Interview topics included state budget cuts, individualized learning, online professional development, principal evaluation, challenges of new principals, student achievement, National Distinguished Principal program, NAESP’s federal advocacy positions, and the Community Service Day. NAESP has been mentioned in the media more than 1,930 times to date this year.

Monson is a recurring guest on “The Parent Teacher Corner,” a segment of The Balancing Act on Lifetime TV, which has 500,000-plus viewers. This spring he will appear in segments on Dream Schools of the 21st Century and extended day learning.

NAESP partnered with Lifetouch to provide members the opportunity to participate in the 2011 Memory Mission, which took place Nov. 29 to Dec. 6. Ten NAESP members, along with members from NASSP and AASA, were selected to join Lifetouch employees to build a school in Constanza, Dominican Republic. This project was transferred to the NAESP Foundation in January 2012.

This team also developed an advertorial on accountability in Education Week written by the executive directors of NAESP, NASSP, and AASA.

The PR team is also partnering with the developers of ASSISTments, a free web-based assessment tool that enables principals to create common assessments across an entire grade level or school, use data-based formative assessments to track learning, and build benchmarks aligned to the Common Core State Standards.

Select New Initiatives

This team focuses on leveraging the Association’s cohesive advocacy agenda in a national outreach campaign, Power of the Principal: Energizing School Improvement, and will explore the viability of developing a national partnership with local Rotary and Kiwanis Clubs to engage these local leaders as grassroots advocates for schools and public education.

An upcoming advertorial involving NAESP, NASSP, and AASA will address the vital role of principals and why that role should not be supplanted by teacher leaders.

Budget and Resource Allocation

Expenses, which are offset by general membership dues, include the purchase of advertorials, software fees to help manage media outreach and contacts, and some travel.

Website and Online Communications

This team is responsible for developing and sustaining NAESP’s websites (including a separate Annual Conference microsite), Principal2Principal, the Association’s online community, and other online communications.

Key Highlights and Accomplishments

NAESP recently launched Principal2Principal (P2P), a private online community for members to find and engage with each other based on shared interests and challenges.

This team is responsible for developing and sustaining NAESP’s websites (including a separate Annual Conference microsite), Principal2Principal, the Association’s online community, and other online communications.

Select New Initiatives

This team will continue to develop, use, and integrate technology to communicate with, serve, and connect members, especially early career principals.

Budget and Resource Allocation

Membership dues and some grants offset the expenses for this function. Primary expenses include hardware and software purchases and network operations.
### LEARNING VISION GOAL

**Proposed 12-13** | **11-12 Budget** | **Revised Budget 10-11**
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## DISTRIBUTED MEMBERSHIP REVENUE AND RELATED EXPENSES (30% ALLOCATION FOR EACH VISION GOAL)

### Revenue

<table>
<thead>
<tr>
<th>Distributed Membership Dues Revenue</th>
<th>$1,120,000</th>
<th>$1,143,000</th>
<th>$1,150,000</th>
</tr>
</thead>
</table>

### Expense

<table>
<thead>
<tr>
<th>Legal Benefits and Principle Advocacy</th>
<th>$90,000</th>
<th>$85,000</th>
<th>$80,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Affiliated Reimbursement</td>
<td>$55,000</td>
<td>$60,000</td>
<td>$45,000</td>
</tr>
<tr>
<td>Consultant Expenses</td>
<td>$50,000</td>
<td>$45,000</td>
<td>$41,000</td>
</tr>
<tr>
<td>Distributed Membership Related Expense</td>
<td>$14,000</td>
<td>$16,000</td>
<td>$15,000</td>
</tr>
</tbody>
</table>

### Total Expenses - Distributed Membership Related Exp

| $249,000 | $249,000 | $250,000 |

## PROFESSIONAL SERVICES & OUTREACH

### Revenue

<table>
<thead>
<tr>
<th>NAESP: Leading Learning Communities</th>
<th>$180,000</th>
<th>$160,000</th>
<th>$160,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Executive Directors Conference</td>
<td>$45,000</td>
<td>$35,000</td>
<td>$16,000</td>
</tr>
<tr>
<td>NCP Program</td>
<td>$85,000</td>
<td>$85,000</td>
<td>$177,450</td>
</tr>
<tr>
<td>NAESP Dues and Assessments</td>
<td>$45,000</td>
<td>$45,000</td>
<td>$40,000</td>
</tr>
</tbody>
</table>

### Total Revenue - Prof Services & Outreach

| $279,000 | $279,000 | $279,000 |

### Expense

<table>
<thead>
<tr>
<th>LEARNING VISION GOAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Convention Workshops</td>
</tr>
<tr>
<td>Convention Registration</td>
</tr>
<tr>
<td>Convention Program</td>
</tr>
<tr>
<td>Total Other Expenses</td>
</tr>
</tbody>
</table>

### Total Expense - Prof Services & Outreach

| $271,450 | $325,000 | $325,000 |

## PROFESSIONAL DEVELOPMENT & SERVICES

### Revenue

<table>
<thead>
<tr>
<th>NAESP: The Executive's Annual Professional Conference</th>
</tr>
</thead>
<tbody>
<tr>
<td>LMC Workshops</td>
</tr>
<tr>
<td>Principles Assessment and Dev (Mentoring)</td>
</tr>
<tr>
<td>Summer Institute</td>
</tr>
<tr>
<td>Leadership Academy</td>
</tr>
<tr>
<td>Special Project/Other</td>
</tr>
</tbody>
</table>

### Total Revenue - Professional Development

| $364,000 | $125,000 | $125,100 |

### Expense

<table>
<thead>
<tr>
<th>NAESP: The Executive's Annual Professional Conference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consultants</td>
</tr>
<tr>
<td>Affiliated Reimbursement</td>
</tr>
<tr>
<td>Legal Benefits and Principal Advocacy</td>
</tr>
<tr>
<td>Total Revenue - Professional Development</td>
</tr>
</tbody>
</table>

### Total Expense - Professional Development

| $210,500 | $200,000 | $200,000 |

## CONVENTION AND EXHIBITS

### Revenue

<table>
<thead>
<tr>
<th>NAESP: The 2012 National Leaders Conference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Convention Exhibits</td>
</tr>
<tr>
<td>Convention Registration</td>
</tr>
<tr>
<td>Convention Sponsorships/Advertising</td>
</tr>
</tbody>
</table>

### Total Revenue - Convention and Exhibits

| $920,000 | $1,005,000 | $1,175,000 |

### Expense

<table>
<thead>
<tr>
<th>NAESP: The 2012 National Leaders Conference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Convention Advance Planning</td>
</tr>
<tr>
<td>Convention Program</td>
</tr>
<tr>
<td>Convention Registration</td>
</tr>
<tr>
<td>Convention Exhibits</td>
</tr>
<tr>
<td>Convention Workshops</td>
</tr>
</tbody>
</table>

### Total Expense - Convention and Exhibits

| $604,000 | $550,000 | $562,456 |

### Grand Total

| Revenue Over (Under) Expenses | $784,000 | $455,000 | $612,544 |

## SUMMARY

### Revenue

<table>
<thead>
<tr>
<th>Proposed 12-13</th>
<th>11-12 Budget</th>
<th>Revised Budget 10-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Distributed Membership Dues Revenue</td>
<td>$1,144,000</td>
<td>$1,143,000</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>$19,000</td>
<td>$19,000</td>
</tr>
<tr>
<td>Less: Sales and Services</td>
<td>$375,000</td>
<td>$375,000</td>
</tr>
<tr>
<td>Less: Distributed Membership Dues Related Expenses</td>
<td>$165,000</td>
<td>$160,000</td>
</tr>
<tr>
<td>Less: Other Expenses</td>
<td>$33,000</td>
<td>$20,000</td>
</tr>
</tbody>
</table>

### Total Revenue - Distributed Membership Dues Revenue

| $784,000 | $567,000 | $597,244 |

## Learning Vision Goal

**NAESP: Strength Through Collaboration**

NAESP develops and supports all principals by providing on-demand learning opportunities that ensure access to the knowledge, skills, networks, and tools necessary to equip students for the 21st century.

### Intermediate Goals, 2011 to 2014

**Professional Standards and Guidelines for Principals**

NAESP's Leading Learning Communities professional standards series focusing on What Principals Should Know and Be Able to Do are developed and updated regularly based on research and practice. NAESP's standards are widely promoted and distributed as performance guidelines for enhancing the preparation and practice of principals and to influence policies in ways that are favorable to principals, schools, and students at all levels.

**Professional Development Resources**

NAESP, working with State Affiliates and members, will become a preferred source for on-demand, online, and print-based professional development resources and service opportunities designed to enhance best practices for principals.

**Professional Services and Outreach**

This team plans and manages the National Leaders Conference and the State Executives’ Annual Professional Conference.

**Key Highlights and Accomplishments**

Based on input from a survey of members, state leaders, and the Board of Directors, this team has finalized plans to restructure the summer-based National Leaders Conference (NLC) and the winter-based Federal Relations Conference (FRC) into a more robust, annual National Leaders Conference on Advocacy and Policy, to be conducted in mid-spring 2013.

This realignment allows the Association to respond more fully to federal policy, prevents a timing conflict with the new July schedule for the Annual Conference, and permits the Association to focus on leadership and membership development during the Annual Conference.

**Select New Initiatives**

This team will continue to make adjustments to the schedule and focus of the National Leaders Conference on Advocacy and Policy.

Plans are to conduct the 2012 National Leaders Conference in cooperation with AASA based on the success of the 2011 event. Some 89 percent of NLC attendees who completed a 2011 evaluation survey reported that they valued the opportunity for principals and superintendents to lobby Congress together.
Budget and Resource Allocation

General membership dues and modest corporate sponsorships offset the costs associated with these events. Expenses are determined by travel, event planning, and operations.

Professional Development and Services

This team manages the principal evaluation initiative, program and leadership development, standards development, and grant activity to support research and professional development. It also monitors the Principals Help Line and provides cross-team collaboration for the National Mentor Certification Program that was transferred to the NAESP Foundation in early 2011.

Key Highlights and Accomplishments

The principal evaluation initiative, launched by NAESP in 2010 and then broadened by the Association to include the National Association of Secondary School Principals, will result in the development of principal-led, research-based guidelines to inform state and local principal evaluation systems in spring 2012. The work of the researchers from Johns Hopkins University and the American Institutes of Research is informed by a Principal Evaluation Committee (PEC) of principals who are actively involved and engaged in ensuring that the voice of the principal is a dominant theme in the final guidelines. The PEC is co-chaired by NAESP President Rob Monson and NASSP President Ken Griffith.

NAESP partnered with School Improvement Network to offer highly popular PD360 online learning modules as a free service to members.

Christine Mason joined NAESP as the Associate Executive Director for Research and Development in January 2012. Her extensive background is in education research, consulting, and school improvement, and her priorities are to identify, conduct, and fund a strategic professional development initiative centered on early career principals, school improvement, principal evaluation and assessment, and Common Core implementation. A series of Common Core-related webinars is currently in development for presentation in April and May. NAESP is collaborating with state affiliates, the Hunt Institute, and NASSP in delivering on-site joint seminars on the Common Core. The first one will be held in Michigan in April. NAESP is also collaborating with the National Center for Learning Disabilities to fund an initiative to provide support for principals in implementing RTI.

NAESP is in the final stages of an agreement with Strategic Learning Initiatives (SLI), turn-around school specialists, to develop a New Generation Partnership Schools initiative.

Select New Initiatives

NAESP will increasingly focus on designing and delivering research-based professional development activities, especially for early career principals.

NAESP will increasingly focus on designing and delivering research-based professional development activities on key topics with a particular focus on developing resources for early career principals.

Significant grant funds will be sought to update NAESP’s professional standards document, Leading Learning Communities: What Principals Should Know and Be Able to Do relative to the current and emerging demands of the principalship. Additionally, NAESP plans to work collaboratively with NASSP to develop a co-branded school improvement model that draws upon NAESP’s Leading Learning Communities standards and NASSP’s Breaking Ranks. The intention is to design this new model in ways that will afford state affiliates opportunities for collaboration and benefit.

Budget and Resource Allocation

General membership dues and corporate sponsorships offset the costs associated with these programs. Expenses are determined by program planning, marketing, and management.

Annual Conference and Expo

The Annual Conference is one of the largest national gatherings of elementary and middle-level principals and as such represents a highly significant professional development and face-to-face networking opportunity for the profession. The conference’s theme, Best Practices for Better Schools™, will characterize the conference for the next few years.

Key Highlights and Accomplishments

The 2012 Annual Conference featured powerful keynote addresses, insightful plenary sessions, and substantive concurrent sessions. As of early March, attendance is on track to reach registration levels from last year, which were the highest since 2009. Based on initial registration data, more than 650 early career principals registered for the conference. New features this year include the development of an app for smart phones and tablets, a Scholastic Book Fair, and a health pavilion inside the exhibit hall.

Select New Initiatives

The 2013 Best Practices for Better Schools Annual Conference is set for July 11-13 in Baltimore. The summer schedule enables greater numbers of principals to attend the conference.

Budget and Resource Allocation

Registration fees, sponsorships, exhibit fees, and book sales offset the costs associated with the Annual Conference. Expenses are determined by program planning and operations.
### Communities Vision Goal

NAESP develops and sustains local, state, national, and global networks that create powerful relationships for effective leadership and learning.

#### Intermediate Goals, 2011 to 2014

**Principal Networks**

NAESP creates and promotes face-to-face and virtual networks of and for principals, organized around similar knowledge, interests, challenges, best practices, and issues.

**Collaboration**

NAESP will collaborate with and among State Affiliates and other organizations to develop volunteer leadership and to increase membership, expand services, and advance the profession.

### Membership Development, Affiliate Relations, and Services

This team manages membership development and affiliate relations, coordinates retention and recruitment strategies, and helps develop new member services. Membership data processing was outsourced in July 2011 and database support was transferred to Finance and Administration in spring 2012.

#### Key Highlights and Accomplishments

- NAESP convened the Membership Advisory Group in October to provide insight to the Association on ways to strengthen recruitment, retention, and member service. The Group is chaired by NAESP President-elect Mark Terry, and includes one state representative from each Zone and two State Executives—Molly Spearman (South Carolina, non-joint affiliate), chair of the state executives group, and Debbie Drown (Maryland, joint affiliate), chair-elect. Members representing the zones are:
  - Patricia Barrett, Zone 1;
  - Melissa Patschke, Zone 2;
  - Jon Corbett, Zone 3;
  - Mary Evans, Zone 5;
  - Paul Wenger, Zone 6;
  - Dave Steckler, Zone 7;
  - Kair Ridenhour, Zone 8;
  - Teresa Dennis, Zone 9;
  - Tina Acker, Zone 10.

The Group has recommended a high-touch membership approach where personal relationships are developed with every member through a grass-roots infrastructure network of support and service, with a strong emphasis on early career principals. The Group will meet periodically for the foreseeable future.
Based on feedback from numerous state affiliates over the past few years, NAESP has restructured its membership rebate program to be effective July 1, 2012 in order to reward state affiliates at higher levels for increasing their member recruitment and retention efforts. The new rebate plan, approved by the Board of Directors in March of this year, has a stronger focus on market share. No state affiliate, including those with low market share, will receive less rebate support than the current schedule.

NAESP’s new rebate program also provides a significant differential for joint membership states in recognition of their unique commitment to NAESP. This plan will be put in place for two years, beginning with the new membership year in July, and will be re-evaluated in 2014 to gauge its value to NAESP and its state affiliates.

Select New Initiatives
NAESP is analyzing the costs and benefits of a pilot effort to employ a small number of state-based membership recruiters to help build membership in areas of high potential. Ideal recruiters will be newly retired principals who have a track record of active engagement with NAESP and can work collaboratively with NAESP membership staff, state executives, the Board of Directors, and state representatives.

Membership staff will develop the infrastructure, supports, and incentives to engage principals at the grass-roots level with membership recruitment and retention efforts.

Budget and Resource Allocation
Revenue is generated by membership dues in eight categories. Expenses are primarily based on the costs of marketing, travel, and membership development.

National Principals Resource Center
The NPRC provides members and other customers with high-quality, cost-effective professional resources in order to strengthen their instructional leadership and to generate non-dues revenue for the Association.

The NPRC generates sales through the Association’s website, via print and email based marketing, and through attendance at the Association’s Annual Convention and select state affiliate conferences. The NPRC produces a monthly e-newsletter, *The Principal’s Bookshelf*, which features a prominent book, similar titles, and related NAESP resources. The NPRC team works with the website team to enhance the value of its Web pages, and the marketing team to develop marketing and promotion activities that leverage all of NAESP’s related resources and professional development opportunities to better serve members and to create an integrated presence for the Association.

Key Highlights and Accomplishments
The NPRC took the lead in re-developing two long-standing, popular Association book series: *Essential Guides for Principals*, and *What Principals Need to Know About …* in partnership with Solution Tree. Seven titles have been released to date. When complete, both series will feature between 12 to 15 titles each.

By the end of the fiscal year, the NPRC will have participated in 12 state affiliate conferences.

The NPRC also manages the applications process for Champion Creatively Alive Children, a partnership between the Association and Crayola to award up to 20 grants, each valued at $3,000, to NAESP members.

The NPRC continues to refine its business model to maximize revenue while minimizing expense and contribute non-dues revenue to the Association.

Select New Initiatives
The NPRC will re-energize publishing partnerships with key commercial publishers as a way to provide high-quality content to members. The team will explore additional ways to extend its brand and strengthen its online presence as ways to organize and present various resources to members and customers. Team members will continue to extend the NPRC Bookstore in state affiliate meetings when attendance numbers justify the investment and a participating state assures high-traffic placement of the Association booth.

Plans are in development to design several webinars to align with the *Essential Guides for Principals*, and *What Principals Need to Know About …* series.

Budget and Resource Allocation
Revenue derives from product sales and some grant activity. Expenses are based on the costs of purchasing products, marketing and communications, and increased affiliate support.
### Organizational Vision Goal

NAESP develops dynamic leaders, efficient systems, and creative resources that build capacity for long-term sustainability and for adaptability to the “new normal” for nonprofit, membership-based organizations in a rapidly changing world.

### Intermediate Goals, 2011 to 2014

**Alliances**

NAESP will develop and sustain alliances to leverage and amplify the resources of the Association to serve members and strengthen the profession, while protecting and preserving the autonomy and identity of the Association.

**Organizational Development**

NAESP will design and implement an integrated approach to human capital management to provide insight and data to drive intelligent decision-making and build the capacity of staff and volunteer leaders to enhance organizational performance.

**NAESP Foundation**

NAESP Foundation will create an endowment to help strengthen the future of the Association.

### Executive Office and Outreach

NAESP’s executive director engages in shared leadership with the NAESP Steering Committee (President, President-Elect, and Past President) in developing plans, policies, and procedures that advance the mission of NAESP and strengthen the Association’s position as the leading national voice for elementary and middle-level principals.

NAESP’s executive director and president serve as the Association’s chief spokespersons and ensure that resources are aligned with priorities. The executive director also engages in shared leadership with the CEO of the Foundation and the deputy executive director as members of NAESP’s Executive Staff Team, providing overall operational leadership and leading all executive-level initiatives on behalf of the Association.

### Key Highlights and Accomplishments

NAESP’s executive director led the functional consolidation with the American Association of School Administrators (AASA), which resulted in AASA’s purchase of 50 percent of the NAESP headquarters building. NAESP moved into their new space in November 2011. Consequently, the Association was able to establish a protected $1 million cash reserve to strengthen our financial well-being. In cooperation with the Board of Directors, the executive director established a long-range goal of building a $4 million cash reserve to protect NAESP from future economic downturns. On a daily basis, the executive team has overall responsibility for developing and implementing strategies to achieve goals set by the Board of Directors, providing high-level liaison and outreach to state executive directors and other state affiliate leaders, coordinating organizational and governance strategies, guiding financial operations and analyses, forging strategic business and organizational partnerships and alliances, and overseeing managerial decision-making in all areas of operation. NAESP continues to restructure and reorganize to take advantage of emerging opportunities, invest carefully in or with strategic hiring decisions, maximize the strengths of a small staff, and restructure and reorganize to take advantage of emerging opportunities, invest carefully in or with strategic hiring decisions, maximize the strengths of a small staff, and maintain a flexible and entrepreneurial work environment.

### Budget Narrative, FY12-13

#### Organizational Vision Goal

#### Revenue

<table>
<thead>
<tr>
<th>Category</th>
<th>2012-13</th>
<th>2011-12</th>
<th>Difference</th>
</tr>
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<tbody>
<tr>
<td>Distributed Membership Dues Revenue</td>
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<td>$19,646</td>
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<tr>
<td>Other Revenue</td>
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#### Expense

<table>
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<th>Category</th>
<th>2012-13</th>
<th>2011-12</th>
<th>Difference</th>
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<tr>
<td>Marketing &amp; Research</td>
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<td>$195,000</td>
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<tr>
<td>Administration</td>
<td>$634,000</td>
<td>$753,000</td>
<td>($119,000)</td>
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#### Total

<table>
<thead>
<tr>
<th>Category</th>
<th>2012-13</th>
<th>2011-12</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>$1,514,700</td>
<td>$1,591,358</td>
<td>($76,658)</td>
</tr>
<tr>
<td>Expense</td>
<td>$1,079,000</td>
<td>$1,206,000</td>
<td>($277,000)</td>
</tr>
<tr>
<td>Net Revenue</td>
<td>$435,700</td>
<td>($64,642)</td>
<td>$499,342</td>
</tr>
</tbody>
</table>

#### Summary

<table>
<thead>
<tr>
<th>Category</th>
<th>FY11-12 Budget</th>
<th>FY12-13 Budget</th>
<th>Difference</th>
</tr>
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<td>($64,642)</td>
<td>$499,342</td>
</tr>
</tbody>
</table>
Select New Initiatives
To maintain and expand NAESP's influence on behalf of elementary and middle-level principals, the Association's executive director has been appointed to serve as: (1) chair of the Learning First Alliance beginning July 1; (2) a member of an ad hoc Governing Committee for the National Board for Professional Teaching Standards as well as an ongoing member of the Council that oversees the development of the national principal certification program; and (3) a member of the Commission on Standards and Performance Reporting, newly formed by the Council for the Accreditation of Educator Preparation.

NAESP is in discussions with a Web services provider to develop a self-evaluation tool for principals, using the company's existing teacher evaluation tool as a model. NAESP is in the initial stages of updating and enhancing its professional standards, Leading Learning Communities, and the development of a school improvement model that draws upon those standards. Outside funding will be sought to support special projects such as early childhood and arts-infused education.

Budget and Resource Allocation
Revenue derives from general membership dues and sponsorship support, and expenses are driven by strategic alliance development, state affiliate support, and strategic planning.

Marketing
The marketing team plans, carries out, and monitors marketing activities and campaigns for NAESP's primary revenue centers: membership (directly and with state affiliates), the Annual Conference and other professional development programs, NPRC, and some business partnerships. The marketing team also provides support for Association branding.

Key Highlights and Accomplishments
NAESP conducted two formal membership campaigns this year. Sharing My Enthusiasm was a multimedia campaign carried out with state representatives to increase state and national memberships in select non-joint states (Indiana, Arkansas, North Carolina, South Carolina, Georgia, and Ohio). This pilot effort was largely email and Web-based, and supplemented by personalized postcards sent in each state. Just One is an ongoing campaign to encourage members to recruit a nonmember colleague to join the state affiliate and NAESP. Drawings for rewards among members committing to participate provide an added incentive. In addition, the marketing team developed co-branded membership materials with some state affiliates.

The marketing team also planned and carried out a 10-month marketing campaign for the Annual Conference that included weekly emails that focused on content, a conference microsite, save the date postcards and preliminary programs, social media, ads, and press releases. This team also developed a partnership with School Improvement Network to provide free access to PD 360 online learning resources for members, and it restructured the Association's Career Center to open it up to interested state affiliates in creating a national job bank and to share revenue.

Select New Initiatives
The marketing team will provide support for NAESP's new "high-touch" membership strategy, the NPRC, and all professional development programs.

In addition, the team provides ongoing support for NAESP's new website (to be launched in April), Principal2Principal (the Association's private online community), and the Power of the Principal outreach effort.

Budget and Resource Allocation
Revenue is driven by mail list rentals, online advertising, and royalties. Expenses cover the costs of producing and delivering marketing materials and ongoing website improvements.

Administration and Finance
Ongoing Activities
The administration team is responsible for human resources, technology infrastructure, facilities management, and office operations, and it manages the annual President's Education Awards Program (PEAP) and the American Citizenship Awards (ACA) program in cooperation with NAASP and the U.S. Department of Education. The finance team works in close collaboration with the executive office to ensure that the Association remains financially stable, is in compliance with IRS rules and regulations, and meets or exceeds accounting and auditing principles, practices, and guidelines for nonprofit organizations. Membership processing and liaison responsibilities to the Association's data entry vendor were transferred to Administration and Finance in March 2012.

Key Highlights and Accomplishments
This team conducted an extensive effort to negotiate the sale of space, establish a new condominium association, relocate offices, consolidate other space, and integrate Internet and telephone infrastructure in preparation for AASA's relocation in November. The team also oversaw extensive refurbishing of the entire building. NAESP also conducted an extensive analysis of its membership reports to confirm and validate critical data entry fields and strengthen reporting accuracy. It also successfully outsourced data entry, analysis, and individual invoicing to ensure a smooth transition.

This team manages the President's Education Awards Program (PEAP) on behalf of the U.S. Department of Education resulting in 3.2 million orders for PEAP certificates and 440,000 orders for pins to recognize children. Due to restrictions placed on the program by the Department of Education that limit marketing, NAESP subsidizes the provision of “free” certificates through the sale of the recognition pins. In a related activity, the team administers the American Citizenship Awards (ACA), which also makes recognition pins available for students.

Select New Initiatives
Managing and using data remain ongoing priorities.

Additional priorities include working with AASA to explore additional ways to reduce expenses and leverage the buying power of the two associations, and analyzing PEAP and ACA to determine the viability of continuing the programs and/or making changes that will reduce NAESP's subsidy of the programs as most important for NAESP's continuing role in the programs.

Budget and Resource Allocation
Membership dues offset expenses in this category with additional revenue generated by partnership support. Expenses primarily cover costs associated with general operations and facilities.
The NAESP Foundation operates as a separate and independent entity whose purpose is to serve as a supporting organization for NAESP. The Foundation CEO serves on NAESP’s executive staff team about 25 percent of the time. The Association provides cross-team support on some initiatives.

The Foundation manages initiatives and projects that help secure financial resources in support of NAESP and the state affiliates. The Foundation Board of Directors is comprised of the officers of NAESP, the executive director of NAESP (who serves as the president of the Foundation), a business representative (Anne Lee, vice president of Scholastic Book Fairs), and the Foundation CEO. The Foundation is staffed by a director of marketing and business development, a project manager, and an administrative assistant. In addition, the Foundation oversees the work of several consultants who manage corporate grants and special projects. The Foundation is engaged in several long-term projects that embrace a whole-child philosophy, including the following:

- The National Distinguished Principals program honors outstanding elementary and middle principals. The program is sponsored by Valic.
- The Foundation manages the Speakers Bureau, a long-time initiative sponsored by VIRCO, to provide funds to state affiliates in support of state-based conferences and programs.
- The Foundation continues to strengthen a long-standing partnership with Landscape Structures Inc., the annual sponsor of the Community Service Day held in conjunction with NAESP’s Annual Conference. A key value of this partnership is a shared commitment to expanding inclusivity on school playgrounds through the School Grounds. Playgrounds. Common Ground™ contest.
- The Breakfast in the Classroom program, a joint initiative of four hunger, nutrition, and education nonprofit organizations and funded by the Walmart Foundation, provides breakfast for 10,000-plus at-risk children in select cities to help promote academic and nutritional gains. This past year, state affiliates in Arkansas, Florida, Maryland, Tennessee, and Texas participated in this effort.
- National Children’s Book of the Year contest is open to prospective children’s authors who submit manuscript(s) for a picture book and/or a chapter book. The winners for 2011 are Excuse Me, I’m Trying to Read and The Young Healer. Both books were released at NAESP’s 2012 Annual Conference.
- The National Mentor Certification Program engages retired and experienced principals in the support of novice principals through mentoring. It features a 2.5-day intensive training session and includes a year-long certification program and ongoing support for mentors.
- Sharing the Dream grant, sponsored by the MetLife Foundation, provides funding to 25 schools in the amount of $5,000 per school to implement a global community engagement program.
- The Foundation is collaborating with Lifetouch to conduct the 2012 Memory Mission, which provides an opportunity for NAESP members to build a school in Costanza, Dominican Republic.
- Twenty states are participating in the new National Outstanding Assistant Principal Award, sponsored by the Pearson Foundation, which honors the outstanding leadership of assistant principals through their state affiliates. Participating state affiliates receive a $750 honorarium.
Our Mission
The mission of the National Association of Elementary School Principals is to lead in the advocacy and support for elementary and middle-level principals and other education leaders in their commitment for all children.

Our Vision
At NAESP, we believe that principals must be recognized as leaders. We know that building and sustaining good schools is about more than just academic performance. We believe in creating strong learning communities and helping principals lead through collaborative and distributed leadership. We embrace a bold vision for the profession where principals use their collective vision, courage, wisdom, and professional knowledge to lead learning communities.

Special Thanks to State Affiliates
NAESP greatly appreciates and values partnership, shared goals, and camaraderie with its state affiliates. The Association works in close collaboration with state leaders and volunteers and shares both mission and purpose to serve elementary and middle-level principals in leading learning communities where all children can reach their highest potential. Thank you.

Elementary and middle-level principals are primary catalysts for creating a lasting foundation for learning, driving school and student performance, shaping the long-term impact of school improvement efforts, and making a lasting difference for all children.

Our Mission-Based Alliances
American Association of School Administrators
American Institutes for Research
American School Counselors Association
Assistance for Middle Level Educators
Coalition of Community Schools
Committee for Education Funding
Consortium for School Networking (CoSN)
Council of Chief State School Officers
Doing What Works
Ed-Linc (Education and Library Networks Coalition)
Education.com
Gay, Lesbian, and Straight Education Network
IDEA Partnership
Institute for Educational Leadership
Johns Hopkins University
KIDS COUNT
Learning First Alliance
Learning Forward
Let’s Move in Schools
National AfterSchool Association
National Alliance of Black School Educators
National Art Education Association
National Association for the Education of Young Children
National Association of School Nurses
National Association of School Psychologists
National Association of Secondary School Principals
National Board for Professional Teaching Standards
National Center for Learning Disabilities
National Center for Mental Health Promotion and Youth Violence Prevention
National Coalition for Parental Involvement in Education
National Coalition for Public Education
National Council for Accreditation of Teachers of Education
National Council of Professors of Education Administration
National Education Association
National Forum to Accelerate Middle-Grades Reform
National Policy Board for Educational Administration
National School Boards Association
National Staff Development Council
National PTA
Partnership for 21st Century Skills
Phi Delta Kappa International
Pre-K Now
RTI Action Network
U.S. Department of Education
U.S. Department of Health and Human Services
U.S. Department of State
West Ed
NAESP Staff

EXECUTIVE TEAM
Gail Connelly, Executive Director
Ernie Mannino, NAESP Foundation CEO
Michael Schooley, Deputy Executive Director

ORGANIZATIONAL VISION TEAM
Gail Connelly, Executive Director
Nancy Sharbel, Executive Office Manager (cross team)

Special Projects
Kelly Pollitt, Director, Advocacy, Policy, and Special Projects (cross team)

Administration and Finance
Patrick Murphy, Associate Executive Director, Administration and Finance
Bhairavi Shethna, Controller
Cynthia Drummond, Senior Accountant (cross team)
Cynthia Demery, Assistant, Membership Projects (cross team)
Content Johnson, Receptionist/Membership Projects (part time)

Membership and Affiliate Relations
Christine Dolan, Director, Membership and Affiliate Relations
Nancy Sharbel, Executive Office Manager (cross team)
Nikki Sparks, Membership and Related Projects Coordinator (part time)

Project Consultant
Richard Barbacane, Liaison, Dept. of State Office of Overseas Schools (part time; cross team)

LEADING VISION TEAM
Michael Schooley, Deputy Executive Director

Advocacy and Government Relations
Kelly Pollitt, Director, Advocacy, Policy, and Special Projects (cross team)
Emily Rolhfs, Legislative and Advocacy Coordinator

Governance
Barbara Wilmer, Executive Projects Manager

LEARNING VISION TEAM
Professional Development, Research, and Services
Christine Mason, Associate Director, Research and Development
Honor Fele, Projects Manager

Annual Conference, Expo, and Meetings
Deborah Young, Director, Conference and Meetings

COMMUNITIES VISION TEAM
Deborah Bongiorno, Senior Associate Executive Director, Marketing and Communications

Publications and Public Relations
Kaylen Tucker, Managing Editor, Publications and Public Relations Liaison

Marketing, Website, and Online Communications
Cynthia Rosso, Marketing Team Leader
Azuree Salazar, Web Developer
Meredith Barnett, Project Coordinator, Marketing and Communications

National Principals Resource Center
Harold Harris, Director, National Principals Resource Center

NAESP FOUNDATION
Ernie Mannino, CEO
Ann Henley, Director, Marketing and Business Development
Jennifer Shannon, Projects Manager
Pam Willis, Administrative Assistant
Cynthia Drummond, Senior Accountant (cross team)

Foundation Consultants
Richard Barbacane, Liaison, Dept. of State Office of Overseas Schools (part time; cross team)
Margaret Evans, Project Manager (part time)
Darlene Pierce, Project Manager (part time)
Carol Riley, Development Specialist (part time)
International Alliances and Relationships

Association for the Advancement of International Education
Association of International Schools in Africa
Australian Primary Principals Association
Canadian Association of Principals
East Asia Regional Council of Schools
European School Heads Association
European Council of International Schools
Ireland Primary Principals Network
Mediterranean Association of International Schools
National Association of Head Teachers
Ontario Principals Association
Tri-Assocation of International Schools—Central America, Columbia-Caribbean, and Mexico

Stellar Corporate Partners

Landscape Structures Inc.
Lifetouch
MetLife Foundation
VALIC
Virco Inc.
Wal-Mart Foundation

Strategic Corporate Partners

Crayola
ePals
Hazelden Foundation
ING Foundation
Johns Hopkins University
Mentoring Minds