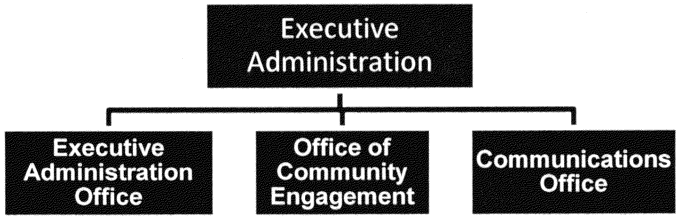
Executive Administration Summary

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.



Program	FY 2013 Actual	FY 2014 Actual	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	Change FY15 - FY16
Executive Administration	**2,009,513**	**1,540,687**	**1,772,704**	**1,626,573**	**1,681,389**	**54,816**
Communications	401,688	352,176	440,496	407,285	423,284	15,999
Equity and Cultural Proficiency	370,441	281,953	314,130	304,022	318,870	14,848
Executive Administration Office	1,237,384	906,558	1,018,078	915,266	939,235	23,969

Summary Report

Executive Administration

By Object Code

	FY13 Actual	FY14 Actual	FY14 Budget	FY15 Budget	15-16 Change	FY16 Budget
Salaries	$1,815,209	$1,395,137	$1,514,221	$1,416,590	$54,816	$1,471,406
Contracted Services	$58,910	$35,906	$94,731	$67,731	$2,268	$69,999
Supplies	$62,544	$54,188	$108,499	$85,724	($2,268)	$83,456
Other Charges	$71,944	$51,189	$52,896	$54,171	$0	$54,171
Equipment	$907	$4,268	$2,357	$2,357	$0	$2,357
Total:	**$2,009,514**	**$1,540,687**	**$1,772,704**	**$1,626,573**	**$54,816**	**$1,681,389**

Budgeted Full Time Equivalent Positions

	FY13	FY14	FY15	15-16	FY16
Administrator	1.0	0.5	1.5	0.0	1.5
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Chief of Administration	2.0	1.0	1.0	0.0	1.0
Clerical 12 Month	7.0	7.0	5.0	0.0	5.0
Director	2.0	1.0	0.0	0.0	0.0
Paraeducator	1.0	1.0	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	2.0	2.0	0.0	2.0
Technician School Based	1.0	1.0	1.0	0.0	1.0
	19.0	**17.5**	**15.5**	**0.0**	**15.5**

By State Category	FY13 Actual	FY14 Actual	FY14 Budget	FY15 Budget	15-16 Change	FY16 Budget	FY16 FTE
ADMINISTRATIVE SERVICES							
Contracted Services	$58,910	$35,906	$94,731	$67,731	$2,268	$69,999	
Equipment	$907	$4,268	$2,357	$2,357	$0	$2,357	
Other Charges	$71,944	$51,189	$52,896	$54,171	$0	$54,171	
Salaries	$1,649,186	$1,269,972	$1,371,029	$1,281,377	$45,435	$1,326,812	
Supplies	$62,544	$54,188	$108,499	$85,724	$(2,268)	$83,456	
TOTAL:	**$1,843,491**	**$1,415,522**	**$1,629,512**	**$1,491,360**	**$45,435**	**$1,536,795**	**13.5**
INSTRUCTIONAL SALARIES							
Salaries	$166,023	$125,165	$143,192	$135,213	$9,381	$144,594	
TOTAL:	**$166,023**	**$125,165**	**$143,192**	**$135,213**	**$9,381**	**$144,594**	**2.0**
Grand Total:	**$2,009,514**	**$1,540,687**	**$1,772,704**	**$1,626,573**	**$54,816**	**$1,681,389**	**15.5**

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 2014 (Board of Education Goal 2)

- Developed and executed communication plans for key school system initiatives:
  - Budget Awareness campaign to include numerous input sessions
    - Budget Input Tool
  - Superintendent Search process
    - Held several input sessions with all stakeholders
    - Transportation Changes: Addition of 4th Tier schools and additional walkers
  - Participation Fees
    - United Way Campaign: HCPS raised over $20K
  - Successfully implemented 34 crisis communication plans due to inclement weather, effecting from one school to the entire school system
- Handled 34,103 calls into the main switchboard (Average 2,842 calls/month)
- Event planning for major system events, such as:
    - Teacher of the Year program: Secured $20,546 in donations (No cost to HCPS)
  - NMSI events at Aberdeen High and Havre de Grace High schools
  - Superintendent's Budget input sessions
- Represented the school system on numerous committees in order to build partnerships, to include:
  - Harford County Chamber of Commerce
  - Coordinated the Superintendent's Teacher Advisory Council
  - Superintendent's Cultural Proficiency Council
  - Benefits Advisory Committee
  - Student Handbook/Calendar Committee
- Provided Professional Development for staff:
  - Professional development for Administrative Professional
  - Critical Incident Response Group
  - National School Public Relations Association (NSPRA) conference in Baltimore
  - Peach Bottom Evacuation Drill
  - Social Media Disaster Response and Recovery
  - Hurricane Training Exercise
- Trained support staff on Customer Service during the annual HCESC Professional Development Day
- Connect 5 systemwide training/refresher
- Continue to produce systemwide publications (primarily electronic to reduce costs) such as:
  - Weekly Superintendent's Bulletin and weekly HCPS 411 Updates
    - Monthly Inside Track: 25,157 views for the year, total, including all issues in PDF and Flash format; may include views of past issues
  - School and office directories
  - Student Handbook Calendar
  - Back to School Brochure
  - Annual Report
  - Graduation Programs

Communications

- Continued to enhance and promote HCPS' positive image and credibility in the community with the use of Facebook/Twitter/YouTube/hcps.org News and Events
  - Facebook followers increased by 51% or 3,851 followers between July 2013 and June 2014
  - Twitter followers increased by 63% or 3,683 followers between July 2013 and June 2014
  - YouTube channel began promotion in May 2014 with a total of 1,779 views since May
  - www.hcps.org
- Media Relations
  - Handled 170 media inquiries for the year.
  - SAT Press release
  - WBAL Drug Education story at PMHS
- Recognitions
  - Educator Hall of Fame (Fall and Spring inductions)
  - Sports recognitions

Goals – FY 2016

- Ensure that all communication efforts are proactive and systematic. (Board of Education Goal 2 and Communications Goal 1)
- Expand community engagement and two-way communication efforts. (Board of Education Goal 2 and Communications Goal 2)
- Continue to enhance and promote HCPS' positive image and credibility in the community. (Board of Education Goal 2 and Communications Goal 3)

Objectives – FY 2016 (Board of Education Goal 2)

- Continue Budget Awareness campaign to facilitate community outreach and participation.
- Develop key initiatives to enhance the two-way, proactive dialog between the school system and all key stakeholders.
- Tailor communication vehicles to the needs of the stakeholders based on research and evaluation of social media users.
- Conduct Connect5 training for HCPS staff that focuses on web training and use of the mobile app.
- Review and revise the Critical Incident Communication Plans; and, promote the appropriate communication plan pieces to the community-at-large.
- Establish the Communications resources as a credible source of information in the community; and, develop a presence in the schools and online.

FY 2016 Funding Adjustments

The changes to Communications for fiscal 2016 are:

Wage Adjustments of $15,999:

- Proposed salary/wage adjustments of $15,999.

The increase in expenditures from the fiscal 2015 budget for Communications is $15,999.

Communications

By Object Code

	FY13 Actual	FY14 Actual	FY14 Budget	FY15 Budget	15-16 Change	FY16 Budget
Salaries	$282,449	$268,537	$284,127	$285,416	$15,999	$301,415
Contracted Services	$43,923	$32,078	$51,624	$38,624	$2,268	$40,892
Supplies	$50,862	$44,274	$96,757	$73,982	($2,268)	$71,714
Other Charges	$23,548	$5,902	$6,631	$7,906	$0	$7,906
Equipment	$907	$1,385	$1,357	$1,357	$0	$1,357
Total:	**$401,688**	**$352,176**	**$440,496**	**$407,285**	**$15,999**	**$423,284**

Budgeted Full Time Equivalent Positions

	FY13	FY14	FY15	15-16	FY16
Administrator	0.0	0.0	1.0	0.0	1.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Director	1.0	1.0	0.0	0.0	0.0
Specialist 12 Month	2.0	2.0	2.0	0.0	2.0
	5.0	**5.0**	**5.0**	**0.0**	**5.0**

By State Category

	FY13 Actual	FY14 Actual	FY14 Budget	FY15 Budget	15-16 Change	FY16 Budget
FTE: 5.0 **ADMINISTRATIVE SERVICES**						
Salaries						
1 PROFESSIONAL Public Information 101-XXX-023-035 51100 FTE: 1.0	$98,898	$83,555	$98,899	$99,189	$1,954	$101,143
2 CLERICAL Public Information 101-XXX-023-035 51110 FTE: 2.0	$64,024	$63,517	$63,517	$63,517	$5,120	$68,637
3 MAINTENANCE/MECHANICS/TECHS Public Information 101-XXX-023-035 51120 FTE: 2.0	$94,976	$95,985	$95,986	$95,985	$7,738	$103,723
4 CLERICAL OVERTIME Public Information 101-XXX-023-035 51150 FTE: 0.0	$788	$1,368	$1,000	$2,000	$0	$2,000
5 MAINT./MECH./TECH. OVERTIME Public Information 101-XXX-023-035 51160 FTE: 0.0	$0	$829	$990	$990	$0	$990
6 OTHER Public Information 101-XXX-023-035 51170 FTE: 0.0	$23,763	$23,283	$23,735	$23,735	$1,187	$24,922
Total Salaries	**$282,449**	**$268,537**	**$284,127**	**$285,416**	**$15,999**	**$301,415**
Contracted Services						
7 OTHER Public Information 101-XXX-023-035 52170	$36,676	$24,728	$41,000	$28,000	$0	$28,000

By State Category	FY13 Actual	FY14 Actual	FY14 Budget	FY15 Budget	15-16 Change	FY16 Budget
ADMINISTRATIVE SERVICES						
Contracted Services						
8 BIDS/NOTICES/ADVERTISING Public Information 101-XXX-023-035 52210	$1,609	$1,609	$2,000	$2,000	$2,268	$4,268
9 COPIER / MACHINE RENTAL Public Information 101-XXX-023-035 52370	$5,639	$5,741	$8,624	$8,624	$0	$8,624
Total Contracted Services	**$43,923**	**$32,078**	**$51,624**	**$38,624**	**$2,268**	**$40,892**
Supplies						
10 OFFICE Public Information 101-XXX-023-035 53440	$9,023	$3,287	$8,000	$8,000	$0	$8,000
11 PRINTING Public Information 101-XXX-023-035 53445	$9,667	$8,111	$25,893	$23,618	$(8,618)	$15,000
12 POSTAGE/COURIER SERVICE Public Information 101-XXX-023-035 53450	$27,724	$27,717	$59,214	$38,714	$0	$38,714
13 BOOKS, SUBS, PERIODICALS Public Information 101-XXX-023-035 53475	$1,376	$1,992	$2,000	$2,000	$0	$2,000
14 A/V Public Information 101-XXX-023-035 53495	$3,071	$3,166	$1,650	$1,650	$6,350	$8,000
Total Supplies	**$50,862**	**$44,274**	**$96,757**	**$73,982**	**$(2,268)**	**$71,714**
Other Charges						
15 OTHER Public Information 101-XXX-023-035 54170	$20,138	$2,660	$2,500	$2,500	$0	$2,500
16 MILEAGE, PARKING, TOLLS Public Information 101-XXX-023-035 54720	$1,953	$1,450	$2,406	$2,406	$0	$2,406
17 INSTITUTES, CONFERENCES, MTGS. Public Information 101-XXX-023-035 54750	$1,457	$1,792	$1,725	$3,000	$0	$3,000
Total Other Charges	**$23,548**	**$5,902**	**$6,631**	**$7,906**	**$0**	**$7,906**
Equipment						
18 OTHER EQUIPMENT Public Information 101-XXX-023-035 55170	$907	$1,385	$1,357	$1,357	$0	$1,357
Total Equipment	**$907**	**$1,385**	**$1,357**	**$1,357**	**$0**	**$1,357**
Total ADMINISTRATIVE SERVICES	**$401,688**	**$352,176**	**$440,496**	**$407,285**	**$15,999**	**$423,284**
Report Total:	**$401,688**	**$352,176**	**$440,496**	**$407,285**	**$15,999**	**$423,284**

Office of Equity & Cultural Proficiency

Program Overview

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

Accomplishments – FY 2014

- 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 123 first and second year teachers completed the course in FY 2014. (Board Goal 3)
- Provided delivery and oversight to new support personnel who received mandated ETM/Cultural Proficiency training. In FY 2014, 148 new support staff were trained. (Board Goal 3)
- Co-sponsored the 5th 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 500 students, parents, and community members were in attendance. (Board Goal 2)
- Provided oversight and support to the Service Learning Program and the Superintendent's Student Advisory Council. (Board Goal 1)
- Expanded SharePoint site to include relevant, current, and diverse resources for school use. (Board Goal 3)
- Updated Harassment/Discrimination Free School Brochures. (Board Goal 4)
- Revised the ETM course to include instructional strategies that align to the cultural proficiency continuum. (Board Goal 3)
- 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. (Board Goal 3)
- Completed school visits in all schools to identify areas of professional learning needs for staff in the area of Cultural Proficiency and Equity. (Board Goal 3)
- Analyzed data to identify existing gaps and offer professional development to schools as needed to address the gaps. (Board Goal 3)
- Provided targeted professional development for identified schools. (Board Goal 3)
- Provided information and presentations to families related to bullying and diversity. (Board Goal 4)
- In partnership with HCPS' Cultural Proficiency Council, created a written mission and vision statement for the Office of Equity and Cultural Proficiency. (Board Goal 2)

Goals – FY 2016

- 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. (Board Goal 1)
- 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. (Board Goal 3)
- Collaborate with school administration to determine need and areas of support from the Office of Equity and Cultural Proficiency. (Board Goal 3)
- Develop resources for schools and offices to better serve our students. (Board Goal 3)
- Increase the proactive supports and programs for the Anti-Bullying/Cyberbullying campaign. (Board Goal 4)
- Continue to provide the required three-credit ETM course to all new professional employees to be completed within the first two years of employment. (Board Goal 3)
- Continue to provide new support staff with cultural proficiency training. (Board Goal 3)
- Continue to provide additional support staff to 3 schools through the Making Progress Program. (Board Goal 1)
- Provide leadership and support for the Service Learning and PBIS programs. (Board Goal 1)
- Provide leadership and support to the Superintendent's Student Advisory Council. (Board Goal 1)
- Provide the At-Promise Academy Conference, a student conference for male students at-risk for not meeting academic and/or behavioral standards. (Board Goal 1)

Office of Equity & Cultural Proficiency

Objectives – FY 2016

- Visit all schools to identify areas of professional learning needs for staff in the area of Cultural Proficiency and Equity. (Board Goal 3)
- Analyze data to identify existing gaps and offer professional development to schools as needed to address the gaps. (Board Goal 3)
- Provide targeted assistance to include professional development for identified schools. (Board Goal 3)
- Provide information and presentations to families in Harford County related to bullying and diversity. (Board Goal 4)
- Decrease the achievement gaps present in the current academic and behavioral data. (Board Goal 1)

FY 2016 Funding Adjustments

The changes to the Office of Equity and Cultural Proficiency for fiscal 2016 are:

Wage Adjustments of $14,848:

- Proposed salary/wage adjustment of $14,848.

The increase in expenditures over the fiscal 2015 budget for the Office of Equity and Cultural Proficiency is $14,848.

Equity & Cultural Proficiency

By Object Code

	FY13 Actual	FY14 Actual	FY14 Budget	FY15 Budget	15-16 Change	FY16 Budget
Salaries	$361,031	$272,380	$304,565	$294,457	$14,848	$309,305
Contracted Services	$0	$0	$800	$800	$0	$800
Supplies	$5,774	$3,989	$3,500	$3,500	$0	$3,500
Other Charges	$3,636	$5,584	$4,765	$4,765	$0	$4,765
Equipment	$0	$0	$500	$500	$0	$500
Total:	**$370,441**	**$281,953**	**$314,130**	**$304,022**	**$14,848**	**$318,870**

Budgeted Full Time Equivalent Positions

	FY13	FY14	FY15	15-16	FY16
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Director	1.0	0.0	0.0	0.0	0.0
Paraeducator	1.0	1.0	1.0	0.0	1.0
Supervisor	0.0	1.0	1.0	0.0	1.0
Technician School Based	1.0	1.0	1.0	0.0	1.0
	4.0	**4.0**	**4.0**	**0.0**	**4.0**

By State Category

	FY13 Actual	FY14 Actual	FY14 Budget	FY15 Budget	15-16 Change	FY16 Budget
FTE: 2.0 **ADMINISTRATIVE SERVICES**						
Salaries						
1 PROFESSIONAL Equity & Cultural Proficiency 101-XXX-021-012 51100 FTE: 1.0	$131,691	$84,465	$98,897	$96,018	$3,860	$99,878
2 CLERICAL Equity & Cultural Proficiency 101-XXX-021-012 51110 FTE: 1.0	$50,806	$50,806	$50,056	$50,806	$986	$51,792
3 OTHER Equity & Cultural Proficiency 101-XXX-021-012 51170 FTE: 0.0	$12,511	$11,944	$12,420	$12,420	$621	$13,041
Total Salaries	**$195,008**	**$147,215**	**$161,373**	**$159,244**	**$5,467**	**$164,711**
Contracted Services						
4 CONSULTANTS Equity & Cultural Proficiency 101-XXX-021-012 52205	$0	$0	$800	$800	$0	$800
Total Contracted Services	**$0**	**$0**	**$800**	**$800**	**$0**	**$800**
Supplies						
5 OFFICE Equity & Cultural Proficiency 101-XXX-021-012 53440	$1,929	$1,495	$2,500	$2,500	$0	$2,500
6 PRINTING Equity & Cultural Proficiency 101-XXX-021-012 53445	$3,832	$2,491	$900	$900	$0	$900

By State Category	FY13 Actual	FY14 Actual	FY14 Budget	FY15 Budget	15-16 Change	FY16 Budget
ADMINISTRATIVE SERVICES						
Supplies						
7 POSTAGE/COURIER SERVICE Equity & Cultural Proficiency 101-XXX-021-012 53450	$13	$3	$100	$100	$0	$100
Total Supplies	**$5,774**	**$3,989**	**$3,500**	**$3,500**	**$0**	**$3,500**
Other Charges						
8 MILEAGE, PARKING, TOLLS Equity & Cultural Proficiency 101-XXX-021-012 54720	$1,804	$2,025	$3,849	$3,849	$0	$3,849
9 INSTITUTES, CONFERENCES, MTGS. Equity & Cultural Proficiency 101-XXX-021-012 54750	$1,833	$3,559	$916	$916	$0	$916
Total Other Charges	**$3,636**	**$5,584**	**$4,765**	**$4,765**	**$0**	**$4,765**
Equipment						
10 OTHER EQUIPMENT Equity & Cultural Proficiency 101-XXX-021-012 55170	$0	$0	$500	$500	$0	$500
Total Equipment	**$0**	**$0**	**$500**	**$500**	**$0**	**$500**
Total ADMINISTRATIVE SERVICES	**$204,419**	**$156,788**	**$170,938**	**$168,809**	**$5,467**	**$174,276**
FTE: 2.0 **INSTRUCTIONAL SALARIES**						
Salaries						
11 NON-INSTRUCTIONAL/AIDES/TECHS Equity & Cultural Diversity 103-XXX-001-140 51105 FTE: 2.0	$50,079	$50,612	$50,058	$50,079	$4,724	$54,803
12 OTHER Equity & Cultural Diversity 103-XXX-001-140 51170 FTE: 0.0	$86,301	$74,507	$93,134	$85,134	$4,657	$89,791
13 PROFESSIONAL Intervention 103-XXX-002-345 51100 FTE: 0.0	$29,643	$0	$0	$0	$0	$0
14 OTHER Intervention 103-XXX-002-345 51170 FTE: 0.0	$0	$46	$0	$0	$0	$0
Total Salaries	**$166,023**	**$125,165**	**$143,192**	**$135,213**	**$9,381**	**$144,594**
Total INSTRUCTIONAL SALARIES	**$166,023**	**$125,165**	**$143,192**	**$135,213**	**$9,381**	**$144,594**
Report Total:	**$370,441**	**$281,953**	**$314,130**	**$304,022**	**$14,848**	**$318,870**

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 2016 Funding Adjustments

The changes to Executive Administration for fiscal 2016 are:

Wage Adjustments of $31,324:

- Proposed salary/wage adjustment of $31,324.

Base Budget Adjustments net change, $0:

- Reduce mileage, parking and tolls, ($1,500).
- Increase professional dues, $1,500.

Net Cost Saving Measures of ($7,355):

- Turnover savings, ($7,355).

The increase in expenditures over the fiscal 2015 budget for Executive Administration is $23,969.

Executive Administration Office

By Object Code

	FY13 Actual	FY14 Actual	FY14 Budget	FY15 Budget	15-16 Change	FY16 Budget
Salaries	$1,171,729	$854,219	$925,529	$836,717	$23,969	$860,686
Contracted Services	$14,987	$3,828	$42,307	$28,307	$0	$28,307
Supplies	$5,908	$5,925	$8,242	$8,242	$0	$8,242
Other Charges	$44,760	$39,703	$41,500	$41,500	$0	$41,500
Equipment	$0	$2,883	$500	$500	$0	$500
Total:	**$1,237,384**	**$906,558**	**$1,018,078**	**$915,266**	**$23,969**	**$939,235**

Budgeted Full Time Equivalent Positions

	FY13	FY14	FY15	15-16	FY16
Administrator	1.0	0.5	0.5	0.0	0.5
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Chief of Administration	2.0	1.0	1.0	0.0	1.0
Clerical 12 Month	4.0	4.0	2.0	0.0	2.0
Superintendent	1.0	1.0	1.0	0.0	1.0
Supervisor	1.0	1.0	1.0	0.0	1.0
	10.0	**8.5**	**6.5**	**0.0**	**6.5**

By State Category

FTE: 6.5

ADMINISTRATIVE SERVICES

Salaries

	FY13 Actual	FY14 Actual	FY14 Budget	FY15 Budget	15-16 Change	FY16 Budget
1 PROFESSIONAL Executive Administration 101-XXX-021-010 51100 FTE: 4.5	$927,908	$666,486	$697,352	$696,189	$28,920	$725,109
2 CLERICAL Executive Administration 101-XXX-021-010 51110 FTE: 2.0	$243,822	$187,734	$227,977	$140,328	$(4,951)	$135,377
3 CLERICAL OVERTIME Executive Administration 101-XXX-021-010 51150 FTE: 0.0	$0	$0	$200	$200	$0	$200
Total Salaries	**$1,171,729**	**$854,219**	**$925,529**	**$836,717**	**$23,969**	**$860,686**

Contracted Services

4 LEGAL FEES Executive Administration 101-XXX-021-010 52195	$7,492	$0	$38,000	$24,000	$0	$24,000
5 COPIER / MACHINE RENTAL Executive Administration 101-XXX-021-010 52370	$7,495	$3,828	$4,307	$4,307	$0	$4,307
Total Contracted Services	**$14,987**	**$3,828**	**$42,307**	**$28,307**	**$0**	**$28,307**

Supplies

6 OFFICE Executive Administration 101-XXX-021-010 53440	$5,779	$5,845	$8,000	$8,000	$0	$8,000

By State Category	FY13 Actual	FY14 Actual	FY14 Budget	FY15 Budget	15-16 Change	FY16 Budget
ADMINISTRATIVE SERVICES						
Supplies						
7 PRINTING Executive Administration 101-XXX-021-010 53445	$90	$20	$100	$100	$0	$100
8 POSTAGE/COURIER SERVICE Executive Administration 101-XXX-021-010 53450	$39	$59	$142	$142	$0	$142
Total Supplies	**$5,908**	**$5,925**	**$8,242**	**$8,242**	**$0**	**$8,242**
Other Charges						
9 OTHER Executive Administration 101-XXX-021-010 54170	$575	$125	$0	$0	$0	$0
10 MILEAGE, PARKING, TOLLS Executive Administration 101-XXX-021-010 54720	$16,274	$13,460	$17,500	$17,500	$(1,500)	$16,000
11 PROFESSIONAL DUES Executive Administration 101-XXX-021-010 54730	$11,974	$15,511	$13,500	$13,500	$1,500	$15,000
12 INSTITUTES, CONFERENCES, MTGS. Executive Administration 101-XXX-021-010 54750	$15,937	$10,606	$10,500	$10,500	$0	$10,500
Total Other Charges	**$44,760**	**$39,703**	**$41,500**	**$41,500**	**$0**	**$41,500**
Equipment						
13 OTHER EQUIPMENT Executive Administration 101-XXX-021-010 55170	$0	$1,383	$500	$500	$0	$500
14 COMPUTERS/BUSINESS EQUIPMENT Executive Administration 101-XXX-021-010 55805	$0	$830	$0	$0	$0	$0
15 OFFICE FURNITURE/EQUIPMENT Executive Administration 101-XXX-021-010 55810	$0	$671	$0	$0	$0	$0
Total Equipment	**$0**	**$2,883**	**$500**	**$500**	**$0**	**$500**
Total ADMINISTRATIVE SERVICES	**$1,237,384**	**$906,558**	**$1,018,078**	**$915,266**	**$23,969**	**$939,235**
Report Total:	**$1,237,384**	**$906,558**	**$1,018,078**	**$915,266**	**$23,969**	**$939,235**