

Executive Administration Summary

Program Overview

The Superintendent, Chief of Administration, and Assistant Superintendents must provide leadership, direction, motivation, and future planning for all aspects of the school system. Other areas, such as instruction, operations, and business activities need coordination to assure all efforts are focused on the best interests of the students in the school system. The executive administration serves these functions.

Program Component Organization

Executive Administration is comprised of the Office of the Superintendent, Chief of Administration and other administrative positions that perform activities associated with the overall general administration of the entire school system. Since the Assistant Superintendent of Operations is responsible for activities associated with the overall general administration of the school system, this salary along with the salaries of clerical support personnel are budgeted within the Executive Administration Program. Each program component's budget is presented following the Summary Budget for Executive Administration. Operations is a separate program within the operating budget.



	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2019 Budget	FY 2020 Budget	Change
Executive Administration	\$ 1,470,450	\$ 1,580,936	\$ 1,437,890	\$ 1,521,762	\$ 1,840,697	\$ 318,935
Communications	369,503	404,935	400,333	401,538	435,662	34,124
Equity and Cultural Proficiency	196,847	238,726	242,295	245,317	256,478	11,161
Executive Administration Office	904,099	937,275	795,262	874,907	1,148,557	273,650

Summary Report

Executive Administration

By Object Code	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$1,339,707	\$1,403,396	\$1,342,628	\$1,378,963	\$142,495	\$1,521,458
Contracted Services	\$38,915	\$80,033	\$8,167	\$30,450	\$176,440	\$206,890
Supplies	\$48,011	\$58,852	\$54,945	\$70,584	\$0	\$70,584
Other Charges	\$43,816	\$38,131	\$32,149	\$39,765	\$0	\$39,765
Equipment	\$0	\$524	\$0	\$2,000	\$0	\$2,000
Total:	\$1,470,450	\$1,580,936	\$1,437,890	\$1,521,762	\$318,935	\$1,840,697

Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
Administrator	1.5	1.5	1.0	0.0	1.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	0.0	0.0	0.0	1.0	1.0
Chief of Administration	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	5.0	5.0	5.0	0.0	5.0
Director	0.0	0.0	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	2.0	2.0	2.0	0.0	2.0
Technician School Based	1.0	1.0	1.0	0.0	1.0
	15.5	15.5	15.0	1.0	16.0

By State Category	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget	FY20 FTE
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ADMINISTRATIVE SERVICES

Contracted Services	\$38,915	\$80,033	\$8,167	\$30,450	\$176,440	\$206,890	
Equipment	\$0	\$524	\$0	\$2,000	\$0	\$2,000	
Other Charges	\$43,816	\$38,131	\$32,149	\$39,765	\$0	\$39,765	
Salaries	\$1,282,279	\$1,342,774	\$1,282,164	\$1,319,534	\$139,319	\$1,458,853	
Supplies	\$48,011	\$58,852	\$54,945	\$70,584	\$0	\$70,584	
TOTAL:	\$1,413,022	\$1,520,314	\$1,377,425	\$1,462,333	\$315,759	\$1,778,092	14.0

INSTRUCTIONAL SALARIES

Salaries	\$57,428	\$60,622	\$60,464	\$59,429	\$3,176	\$62,605	
TOTAL:	\$57,428	\$60,622	\$60,464	\$59,429	\$3,176	\$62,605	2.0

Grand Total:	\$1,470,450	\$1,580,936	\$1,437,890	\$1,521,762	\$318,935	\$1,840,697	16.0
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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 systemwide support:

- Chief of Administration
- Assistant Superintendent of Operations
- Manager of Family and Community Partnerships
- Manager of Innovative Partnerships

The Chief of Administration reports directly to the Superintendent.

Executive Administration Office

By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$852,901	\$848,239	\$764,512	\$813,165	\$97,210	\$910,375
Contracted Services	\$12,934	\$55,169	\$2,418	\$24,000	\$176,440	\$200,440
Supplies	\$3,979	\$4,806	\$2,578	\$5,242	\$0	\$5,242
Other Charges	\$34,285	\$28,537	\$25,754	\$31,000	\$0	\$31,000
Equipment	\$0	\$524	\$0	\$1,500	\$0	\$1,500
Total:	\$904,099	\$937,275	\$795,262	\$874,907	\$273,650	\$1,148,557

Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
Administrator	0.5	0.5	0.0	0.0	0.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	0.0	0.0	0.0	1.0	1.0
Chief of Administration	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Superintendent	1.0	1.0	1.0	0.0	1.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Total:	6.5	6.5	6.0	1.0	7.0

By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
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ADMINISTRATIVE SERVICES

Salaries

1 PROFESSIONAL Executive Administration 101-XXX-021-010 51100 FTE: 5.0	\$732,940	\$723,239	\$634,476	\$683,030	\$92,519	\$775,549
2 CLERICAL Executive Administration 101-XXX-021-010 51110 FTE: 2.0	\$119,960	\$125,000	\$130,035	\$130,135	\$4,691	\$134,826
Total Salaries	\$852,901	\$848,239	\$764,512	\$813,165	\$97,210	\$910,375

Contracted Services

3 LEGAL FEES Executive Administration 101-XXX-021-010 52195	\$10,952	\$52,748	\$25	\$22,000	\$0	\$22,000
4 CONSULTANTS Executive Administration 101-XXX-021-010 52205	\$0	\$0	\$0	\$0	\$176,440	\$176,440
5 COPIER / MACHINE RENTAL Executive Administration 101-XXX-021-010 52370	\$1,983	\$2,421	\$2,393	\$2,000	\$0	\$2,000
Total Contracted Services	\$12,934	\$55,169	\$2,418	\$24,000	\$176,440	\$200,440

Supplies

6 OFFICE Executive Administration 101-XXX-021-010 53440	\$3,940	\$4,806	\$2,491	\$5,000	\$0	\$5,000
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By State Category	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
ADMINISTRATIVE SERVICES						
Supplies						
7 PRINTING Executive Administration 101-XXX-021-010 53445	\$20	\$0	\$86	\$100	\$0	\$100
8 POSTAGE/COURIER SERVICE Executive Administration 101-XXX-021-010 53450	\$20	\$0	\$1	\$142	\$0	\$142
Total Supplies	\$3,979	\$4,806	\$2,578	\$5,242	\$0	\$5,242
Other Charges						
9 OTHER CHARGES Executive Administration 101-XXX-021-010 54170	\$401	\$0	\$0	\$0	\$0	\$0
10 MILEAGE, PARKING, TOLLS Executive Administration 101-XXX-021-010 54720	\$10,395	\$5,503	\$2,151	\$8,500	\$0	\$8,500
11 PROFESSIONAL DUES Executive Administration 101-XXX-021-010 54730	\$12,598	\$14,687	\$12,280	\$13,500	\$0	\$13,500
12 INSTITUTES, CONFERENCES, MTGS. Executive Administration 101-XXX-021-010 54750	\$10,891	\$8,347	\$11,324	\$9,000	\$0	\$9,000
Total Other Charges	\$34,285	\$28,537	\$25,754	\$31,000	\$0	\$31,000
Equipment						
13 COMPUTERS/BUSINESS EQUIPMENT Executive Administration 101-XXX-021-010 55805	\$0	\$524	\$0	\$1,500	\$0	\$1,500
Total Equipment	\$0	\$524	\$0	\$1,500	\$0	\$1,500
Total ADMINISTRATIVE SERVICES	\$904,099	\$937,275	\$795,262	\$874,907	\$273,650	\$1,148,557
Report Total:	\$904,099	\$937,275	\$795,262	\$874,907	\$273,650	\$1,148,557

Communications

Program Overview

The Harford County Public Schools Communications Office operates under guidance from Board of Education Goal 2-“Engage families and the community to be partners in the education of our students.” The Communications Office function helps build community partnerships, provides citizens with a clear picture of the education services provided 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 and external communications, community engagement, media relations, and more. Educational public relations is a planned, systematic management function, designed to help improve understanding of 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 out 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.

Board of Education Goals – FY 2020

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Department Objectives – FY 2020

- Expand key initiatives to enhance two-way, proactive dialog between the school system and all key stakeholders.
(Board of Education Goal 2 and Communications Goal 2)
- Tailor communication vehicles to the needs of stakeholders based on research and evaluation of social media users. (Board of Education Goal 2 and Communications Goal 1)
- Continue to develop direct-sharing network with schools in order to expand coverage in HCPS communication outlets and involve every school. (Board of Education Goal 2 and Communications Goal 2)

Accomplishments – FY 2018

- Developed and executed communication plans for key school system initiatives:
(Board of Education Goal 2 and Communications Goal 2)
 - Budget Awareness campaign to include numerous input sessions for the BOE and Superintendent.
 - United Way Campaign: HCPS raised over \$19K
 - Successfully implemented 28 crisis communication plans due to inclement weather, effecting from one school to the entire school system
 - American Education Celebration Week
- Handled 30,648 calls into the main switchboard (Average 2,554 calls/month)
(Board of Education Goal 2 and Communications Goal 2)
- Assisted 19,876 visitors at the front desk (Board of Education Goal 2 and Communications Goal 2)
- Event planning for major system events, such as:
(Board of Education Goal 2 and Communications Goal 3)
 - Teacher of the Year program: Secured \$32,257 in donations (No cost to HCPS)
 - Dedication Ceremony – Youth’s Benefit Elementary School
 - Groundbreaking Ceremony – Havre de Grace Middle/High School
 - Blue Ribbon Award Recognition – Fallston Middle School
- Represented the school system on numerous committees and at multiple events in order to build partnerships, to include (Board of Education Goal 2 and Communications Goal 3):

- Harford County Chamber of Commerce
- Coordinated the Superintendent's Teacher Advisory Council
- Superintendent's Cultural Proficiency Council
- Student Handbook/Calendar Committee
- Harford County Public Information Officers
- School Patriot assemblies
- Harford County Education Foundation events
- Provided Professional Development for staff: (Board of Education Goal 2 and Communications Goal 1)
 - Professional development for various departments
 - Evacuation Response Team
 - Critical Incident Response Group
- Connect 5 system wide training and retraining (Board of Education Goal 2 and Communications Goal 1)
- Continue to produce system wide publications (primarily electronic to reduce costs) such as:
(Board of Education Goal 2 and Communications Goal 1)
 - Weekly Superintendent's Bulletin
 - Weekly HCPS 411 Updates
 - Monthly Inside Track (employee newsletter)
 - School and office directories
 - Student Handbook Calendar
 - Back to School Brochure
 - Annual Report
 - Graduation Programs
- Continue to enhance and promote HCPS' positive image and credibility in the community with the use of Facebook/Twitter/YouTube/Instagram/hcps.org News and Events:
(Board of Education Goal 2 and Communications Goal 3)
 - Between July 2017 and June 2018: Facebook total page likes increased to 19,635, Twitter followers increased to 12,300, YouTube channel had 21,805 total views, and Instagram increased to 1,917 followers.
 - Harford Cable Network "Cool Harford Schools" segments
 - www.hcps.org
- Media Relations: (Board of Education Goal 2 and Communications Goal 3)
 - Handled all media inquiries for the year
 - Approximately 41 press releases and media memos covering topics throughout the school system
 - 83 News and Events stories posted to HCPS website
- Recognitions: (Board of Education Goal 2 and Communications Goal 3)
 - Educator Hall of Fame (Fall and Spring inductions)
 - Sports recognitions

Communications

By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$298,691	\$325,712	\$340,681	\$330,046	\$34,124	\$364,170
Contracted Services	\$25,981	\$24,864	\$5,749	\$5,650	\$0	\$5,650
Supplies	\$41,256	\$51,272	\$51,451	\$61,842	\$0	\$61,842
Other Charges	\$3,575	\$3,086	\$2,452	\$4,000	\$0	\$4,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$369,503	\$404,935	\$400,333	\$401,538	\$34,124	\$435,662

Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
Administrator	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Director	0.0	0.0	0.0	0.0	0.0
Specialist 12 Month	2.0	2.0	2.0	0.0	2.0
Total:	5.0	5.0	5.0	0.0	5.0

By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
ADMINISTRATIVE SERVICES						
Salaries						

1	PROFESSIONAL Public Information 101-XXX-023-035 51100 FTE: 1.0	\$102,420	\$134,166	\$111,194	\$111,144	\$3,920	\$115,064
2	CLERICAL Public Information 101-XXX-023-035 51110 FTE: 2.0	\$65,991	\$68,614	\$85,312	\$74,917	\$23,505	\$98,422
3	CLERICAL SUBSTITUTES Public Information 101-XXX-023-035 51111 FTE: 0.0	\$70	\$71	\$0	\$0	\$0	\$0
4	MAINTENANCE/MECHANICS/TECHS Public Information 101-XXX-023-035 51120 FTE: 2.0	\$103,896	\$95,642	\$120,168	\$120,021	\$6,699	\$126,720
5	CLERICAL - ADDT'L HRS Public Information 101-XXX-023-035 51150 FTE: 0.0	\$814	\$748	\$582	\$1,000	\$0	\$1,000
6	MAINT./MECH./TECH. - ADDT'L HRS Public Information 101-XXX-023-035 51160 FTE: 0.0	\$734	\$909	\$1,265	\$890	\$0	\$890
7	OTHER SALARIES Public Information 101-XXX-023-035 51170 FTE: 0.0	\$24,765	\$25,564	\$22,160	\$22,074	\$0	\$22,074
Total Salaries		\$298,691	\$325,712	\$340,681	\$330,046	\$34,124	\$364,170

Contracted Services

By State Category	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
ADMINISTRATIVE SERVICES						
Contracted Services						
8 OTHER CONTRACTED SERVICES Public Information 101-XXX-023-035 52170	\$20,655	\$21,874	\$0	\$0	\$0	\$0
9 COPIER / MACHINE RENTAL Public Information 101-XXX-023-035 52370	\$5,326	\$2,991	\$5,749	\$5,650	\$0	\$5,650
Total Contracted Services	\$25,981	\$24,864	\$5,749	\$5,650	\$0	\$5,650
Supplies						
10 OFFICE Public Information 101-XXX-023-035 53440	\$3,825	\$4,734	\$3,367	\$3,500	\$0	\$3,500
11 PRINTING Public Information 101-XXX-023-035 53445	\$3,023	\$6,892	\$25,406	\$28,000	\$0	\$28,000
12 POSTAGE/COURIER SERVICE Public Information 101-XXX-023-035 53450	\$33,713	\$39,346	\$21,682	\$29,342	\$0	\$29,342
13 BOOKS, SUBS, PERIODICALS Public Information 101-XXX-023-035 53475	\$245	\$300	\$996	\$1,000	\$0	\$1,000
14 A/V Public Information 101-XXX-023-035 53495	\$450	\$0	\$0	\$0	\$0	\$0
Total Supplies	\$41,256	\$51,272	\$51,451	\$61,842	\$0	\$61,842
Other Charges						
15 OTHER CHARGES Public Information 101-XXX-023-035 54170	\$184	\$793	\$0	\$0	\$0	\$0
16 MILEAGE, PARKING, TOLLS Public Information 101-XXX-023-035 54720	\$863	\$828	\$1,472	\$1,500	\$0	\$1,500
17 INSTITUTES, CONFERENCES, MTGS. Public Information 101-XXX-023-035 54750	\$2,528	\$1,465	\$980	\$2,500	\$0	\$2,500
Total Other Charges	\$3,575	\$3,086	\$2,452	\$4,000	\$0	\$4,000
Total ADMINISTRATIVE SERVICES	\$369,503	\$404,935	\$400,333	\$401,538	\$34,124	\$435,662
Report Total:	\$369,503	\$404,935	\$400,333	\$401,538	\$34,124	\$435,662

Equity and Cultural Proficiency

Program Overview

The Office of Equity and Cultural Proficiency (OECF) assists HCPS in implementing the Education That Is Multicultural (ETM) Bylaw provisions related to curriculum, instruction, instructional materials, climate, and staff development with a focus on eliminating achievement gaps and increasing academic achievement for all students. The OECF provides cultural proficiency professional development to all support and professional staff countywide and at the school level.

Board of Education Goals – FY 2020

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Department Objectives – FY 2020

- Visit all schools to identify areas of professional learning needs for staff in cultural proficiency and equity and provide targeted assistance to include professional development for identified schools. (Board Goal 3)
- Use data to identify existing gaps in academic performance between subgroup populations, disproportionality in special education identification and in behavioral data, and enrollment in Advanced Placement and Gifted and Talented programs. Collaborate with stakeholders to address the findings using research-based practices and the distribution of resources, and offer professional development to schools, as needed, to address the gaps. (Board Goals 1 & 3)
- Work with Instructional Leadership Teams to create schoolwide plans to address social and emotional health and school climate. (Board Goals 1 & 4)
- Collaborate with school administration to determine need and areas of support from the Office of Equity and Cultural Proficiency. (Board Goal 3)
- Create a strategic plan providing cultural proficiency training to all schools. Implement professional development, as well as compile resources for ongoing school and department use to better serve students. (Board Goal 3)
- Create and implement presentations to students and families related to bullying and diversity and increase the proactive supports and programs. (Board Goals 2 & 4)
- Provide the required three-credit Education That is Multicultural course to all new professional employees to be completed within the first two years of employment. (Board Goal 3)
- Edit the Education That is Multicultural course to align with updated COMAR regulations. (Board Goal 3)
- Provide new support staff with cultural proficiency training. (Board Goal 3)
- Provide leadership and support for the Service Learning and PBIS programs. (Board Goals 1 & 4)
- Increase the number of schools that facilitate PBIS or a multi-tiered system of support to address school climate and student achievement. (Board Goals 1 & 4)
- Provide leadership and support to the Superintendent's Student Advisory Council. (Board Goal 1)
- Offer character education conferences to meet the needs of at-risk male and female students. (Board Goal 1)
- Partner with Human Resources to continue to recruit and retain highly qualified minority candidates that represent the changing student population. (Board Goal 3)
- Implement the plan and strategic actions developed by the Superintendent's Task Force on Equity to build more equity, diversity, and inclusion among stakeholders, schools, and communities. (Board Goals 1, 2, 3 & 4)
- Review changes to COMAR regulations and address required implementation strategies. (Board Goals 1, 2, 3 & 4)

Accomplishments – FY 2018

- Identified achievement gaps that exist in academic performance between subgroup populations, disproportionality in special education identification and in behavioral data, and enrollment in Advanced

Placement and Gifted and Talented programs. Collaborated with stakeholders to address the findings using research-based practices and the distribution of resources. (Board Goal 1)

- Expanded and created professional development opportunities for school system staff relevant to Education that is Multicultural and Cultural Proficiency. Implemented professional development, as well as compiled resources for ongoing school and department use. (Board Goal 3)
- Increased the proactive supports and programs related to bullying and diversity. (Board Goal 4)
- Partnered with Human Resources to recruit and retain highly qualified minority candidates that represent the changing student population. (Board Goal 3)
- Participated on the State COMAR Taskforce to rewrite the Equity and Cultural Proficiency regulations. (Board Goals 1, 2, 3 & 4)
- Formed the Superintendent's Task Force on Equity to develop a plan and strategic actions to build more equity, diversity, and inclusion among stakeholders, schools, and communities. (Board Goals 1, 2, 3 & 4)
- Provided the At-Promise Academy Conference, a student conference for male students at-risk for not meeting academic and/or behavioral standards. (Board Goal 1)
- Provided the required three-credit Education That is Multicultural course to all new professional employees to be completed within the first two years of employment. (Board Goal 3)
- Provided new support staff with cultural proficiency training. (Board Goal 3)
- Provided leadership and support to the Superintendent's Student Advisory Council. (Board Goal 1)
- Provided leadership and support for the Service Learning and PBIS programs. (Board Goal 1 & 4)
- Increased the number of schools that facilitate PBIS or a multi-tiered system of support to address school climate and student achievement. (Board Goals 1 & 4)
- Provided leadership and support to the 21st Century Community Learning Centers after-school program at Magnolia Middle School. (Board Goals 1 & 2)

Equity & Cultural Proficiency

By Object Code

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$188,115	\$229,444	\$237,436	\$235,752	\$11,161	\$246,913
Contracted Services	\$0	\$0	\$0	\$800	\$0	\$800
Supplies	\$2,776	\$2,774	\$916	\$3,500	\$0	\$3,500
Other Charges	\$5,956	\$6,507	\$3,943	\$4,765	\$0	\$4,765
Equipment	\$0	\$0	\$0	\$500	\$0	\$500
Total:	\$196,847	\$238,726	\$242,295	\$245,317	\$11,161	\$256,478

Budgeted Full Time Equivalent Positions

	FY17	FY18	FY19	19-20	FY20
Administrator	0.0	0.0	0.0	0.0	0.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Director	0.0	0.0	0.0	0.0	0.0
Paraeducator	1.0	1.0	1.0	0.0	1.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Technician School Based	1.0	1.0	1.0	0.0	1.0
Total:	4.0	4.0	4.0	0.0	4.0

By State Category

	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
ADMINISTRATIVE SERVICES						

Salaries

1	PROFESSIONAL Equity & Cultural Proficiency 101-XXX-021-012 51100 FTE: 1.0	\$68,495	\$107,626	\$111,974	\$111,929	\$6,260	\$118,189
2	CLERICAL Equity & Cultural Proficiency 101-XXX-021-012 51110 FTE: 1.0	\$52,918	\$54,146	\$59,004	\$58,394	\$1,725	\$60,119
3	OTHER SALARIES Equity & Cultural Proficiency 101-XXX-021-012 51170 FTE: 0.0	\$9,274	\$7,051	\$5,994	\$6,000	\$0	\$6,000
Total Salaries		\$130,687	\$168,823	\$176,972	\$176,323	\$7,985	\$184,308

Contracted Services

4	CONSULTANTS Equity & Cultural Proficiency 101-XXX-021-012 52205	\$0	\$0	\$0	\$800	\$0	\$800
Total Contracted Services		\$0	\$0	\$0	\$800	\$0	\$800

Supplies

5	OFFICE Equity & Cultural Proficiency 101-XXX-021-012 53440	\$2,749	\$2,587	\$868	\$2,500	\$0	\$2,500
6	PRINTING Equity & Cultural Proficiency 101-XXX-021-012 53445	\$20	\$178	\$45	\$900	\$0	\$900

By State Category	FY17 Actual	FY18 Actual	FY19 Actual	FY19 Budget	19-20 Change	FY20 Budget
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ADMINISTRATIVE SERVICES

Supplies

7 POSTAGE/COURIER SERVICE Equity & Cultural Proficiency 101-XXX-021-012 53450	\$8	\$10	\$4	\$100	\$0	\$100
Total Supplies	\$2,776	\$2,774	\$916	\$3,500	\$0	\$3,500

Other Charges

8 MILEAGE, PARKING, TOLLS Equity & Cultural Proficiency 101-XXX-021-012 54720	\$2,104	\$2,995	\$3,082	\$2,104	\$0	\$2,104
9 INSTITUTES, CONFERENCES, MTGS. Equity & Cultural Proficiency 101-XXX-021-012 54750	\$3,852	\$3,512	\$861	\$2,661	\$0	\$2,661
Total Other Charges	\$5,956	\$6,507	\$3,943	\$4,765	\$0	\$4,765

Equipment

10 OTHER EQUIPMENT Equity & Cultural Proficiency 101-XXX-021-012 55170	\$0	\$0	\$0	\$500	\$0	\$500
Total Equipment	\$0	\$0	\$0	\$500	\$0	\$500

Total ADMINISTRATIVE SERVICES	\$139,419	\$178,104	\$181,831	\$185,888	\$7,985	\$193,873
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INSTRUCTIONAL SALARIES

Salaries

11 NON-INSTRUCTIONAL/AIDES/TECHS Equity & Cultural Diversity 103-XXX-001-140 51105 FTE: 2.0	\$53,808	\$56,296	\$59,477	\$59,429	\$3,176	\$62,605
12 NON-INSTR/AIDES/TECHS-ADD. HRS Equity & Cultural Diversity 103-XXX-001-140 51107 FTE: 0.0	\$3,619	\$4,326	\$987	\$0	\$0	\$0
Total Salaries	\$57,428	\$60,622	\$60,464	\$59,429	\$3,176	\$62,605

Total INSTRUCTIONAL SALARIES	\$57,428	\$60,622	\$60,464	\$59,429	\$3,176	\$62,605
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Report Total:	\$196,847	\$238,726	\$242,295	\$245,317	\$11,161	\$256,478
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