

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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2016 Budget	FY 2017 Budget	Change
Executive Administration	\$ 1,540,687	\$ 1,576,558	\$ 1,531,827	\$ 1,559,931	\$ 1,579,001	\$ 19,070
Communications	352,176	370,631	377,547	391,942	391,514	(428)
Equity and Cultural Proficiency	281,953	285,795	221,972	226,409	233,426	7,017
Executive Administration Office	906,558	920,132	932,308	941,580	954,061	12,481

Summary Report

Executive Administration

By Object Code	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Salaries	\$1,395,137	\$1,428,441	\$1,380,822	\$1,370,087	\$31,825	\$1,401,912
Contracted Services	\$35,906	\$39,037	\$32,330	\$67,999	(\$7,548)	\$60,451
Supplies	\$54,188	\$59,205	\$64,486	\$66,817	(\$3,850)	\$62,967
Other Charges	\$51,189	\$48,698	\$52,716	\$52,671	\$0	\$52,671
Equipment	\$4,268	\$1,178	\$1,473	\$2,357	(\$1,357)	\$1,000
Total:	\$1,540,687	\$1,576,558	\$1,531,827	\$1,559,931	\$19,070	\$1,579,001

Budgeted Full Time Equivalent Positions

	FY14	FY15	FY16	16-17	FY17
Administrator	0.5	1.5	1.5	0.0	1.5
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Chief of Administration	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	7.0	5.0	5.0	0.0	5.0
Director	1.0	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
	17.5	15.5	15.5	0.0	15.5

By State Category	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget	FY17 FTE
ADMINISTRATIVE SERVICES							
Contracted Services	\$35,906	\$39,037	\$32,330	\$67,999	(\$7,548)	\$60,451	
Equipment	\$4,268	\$1,178	\$1,473	\$2,357	(\$1,357)	\$1,000	
Other Charges	\$51,189	\$48,698	\$52,716	\$52,671	\$0	\$52,671	
Salaries	\$1,269,972	\$1,305,821	\$1,328,258	\$1,317,013	\$28,973	\$1,345,986	
Supplies	\$54,188	\$59,205	\$64,486	\$66,817	(\$3,850)	\$62,967	
TOTAL:	\$1,415,522	\$1,453,939	\$1,479,263	\$1,506,857	\$16,218	\$1,523,075	13.5
INSTRUCTIONAL SALARIES							
Salaries	\$125,165	\$122,620	\$52,564	\$53,074	\$2,852	\$55,926	
TOTAL:	\$125,165	\$122,620	\$52,564	\$53,074	\$2,852	\$55,926	2.0
Grand Total:	\$1,540,687	\$1,576,558	\$1,531,827	\$1,559,931	\$19,070	\$1,579,001	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 staff of Harford County Public Schools provide education services to students and serves as an informational liaison to media, government agencies, community organizations, staff, parents/guardians and students.

The HCPS Communications Office is responsible for the school system’s public relations and communications efforts including marketing, internal communications, community engagement, media relations, and more. 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 stakeholders with the goal of stimulating better understanding of the role, objectives, accomplishments and needs of HCPS for both internal and external stakeholders. 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 communication efforts and serves as the school system's public information officer. 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 2015 (Board of Education Goal 2)

- Developed and executed communication plans for key school system initiatives:
 - Budget Awareness campaign to include numerous input sessions for the BOE and Superintendent.
 - United Way Campaign: HCPS raised over \$23K
 - Successfully implemented 26 crisis communication plans due to inclement weather, effecting from one school to the entire school system
 - American Education Celebration Week
- Handled 33,769 calls into the main switchboard (Average 2,814 calls/month)
- Event planning for major system events, such as:
 - Teacher of the Year program: Secured \$27,978.74 in donations (No cost to HCPS)
 - Blue Ribbon Ceremony for Fountain Green Elementary
 - Maryland Breakfast Challenge Kickoff Event at Dublin Elementary
 - Groundbreaking Ceremony at Youth’s Benefit Elementary
- 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
 - Student Handbook/Calendar Committee
 - Harford County Public Information Officers
- Provided Professional Development for staff:
 - Professional development for Administrative Professional
 - Evacuation Response Team
 - Critical Incident Response Group
 - National School Public Relations Association (NSPRA) conference in Nashville
 - Peach Bottom Evacuation Drill
- Presented about the Communications Office at the HCESC Professional Development Day in November
- Connect 5 system wide training and retraining
- Continue to produce system wide publications (primarily electronic to reduce costs) such as:
 - Weekly Superintendent’s Bulletin and 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/hcps.org News and Events
 - Between July 2014 and June 2015: Facebook followers increased by 3,575, Twitter followers increased by 2,720 and YouTube channel had 7,312 total views
 - www.hcps.org

Communications

- Media Relations
 - Handled 196 media inquiries for the year
 - Approximately 25 press releases and media memos covering topics throughout the school system
 - 124 News and Events stories posted to HCPS website
- Recognitions
 - Educator Hall of Fame (Fall and Spring inductions)
 - Sports recognitions

Goals – FY 2017

- 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 2017 (Board of Education Goal 2)

- Develop Budget Awareness campaign to facilitate community outreach and encourage community participation.
- Expand key initiatives to enhance two-way, proactive dialog between the school system and all key stakeholders.
- Tailor communication vehicles to the needs of stakeholders based on research and evaluation of social media users.
- Expand recognition of the Communications resources as a credible source of information in the community; and, develop an extended presence in the schools and online.

FY 2017 Funding Adjustments

The changes to Communications for fiscal 2017 include:

Wage Adjustments of \$12,327:

- Salary/wage adjustments of \$12,327.

Base Budget Adjustments Net Change, (\$4,130):

- Reduce other contracted services, (\$280);
- Reduce office supplies, (\$500);
- Reduce printing supplies, (\$2,000); and,
- Reduce audio/visual supplies, (\$1,350).

Cost Saving Measures of (\$8,625):

- Reduce other contracted services, (\$5,000);
- Eliminate bids/notices/advertising expense, (\$2,268); and,
- Reduce other equipment, (\$1,357).

The decrease in expenditures from the fiscal 2016 budget for Communications is (\$428).

Communications

By Object Code

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Salaries	\$268,537	\$280,790	\$286,969	\$290,212	\$12,327	\$302,539
Contracted Services	\$32,078	\$31,444	\$25,660	\$38,892	(\$7,548)	\$31,344
Supplies	\$44,274	\$52,124	\$57,966	\$55,075	(\$3,850)	\$51,225
Other Charges	\$5,902	\$5,811	\$6,062	\$6,406	\$0	\$6,406
Equipment	\$1,385	\$463	\$890	\$1,357	(\$1,357)	\$0
Total:	\$352,176	\$370,631	\$377,547	\$391,942	(\$428)	\$391,514

Budgeted Full Time Equivalent Positions

	FY14	FY15	FY16	16-17	FY17
Administrator	0.0	1.0	1.0	0.0	1.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Director	1.0	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

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
FTE: 5.0						
ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Public Information 101-XXX-023-035 51100 FTE: 1.0	\$83,555	\$97,233	\$99,681	\$99,679	\$2,740	\$102,419
2 CLERICAL Public Information 101-XXX-023-035 51110 FTE: 2.0	\$63,517	\$62,443	\$62,482	\$62,272	\$3,648	\$65,920
3 MAINTENANCE/MECHANICS/TECHS Public Information 101-XXX-023-035 51120 FTE: 2.0	\$95,985	\$94,530	\$98,155	\$100,349	\$5,690	\$106,039
4 CLERICAL OVERTIME Public Information 101-XXX-023-035 51150 FTE: 0.0	\$1,368	\$741	\$787	\$2,000	\$0	\$2,000
5 MAINT./MECH./TECH. OVERTIME Public Information 101-XXX-023-035 51160 FTE: 0.0	\$829	\$589	\$770	\$990	\$0	\$990
6 OTHER Public Information 101-XXX-023-035 51170 FTE: 0.0	\$23,283	\$25,253	\$25,095	\$24,922	\$249	\$25,171
Total Salaries	\$268,537	\$280,790	\$286,969	\$290,212	\$12,327	\$302,539
Contracted Services						
7 OTHER Public Information 101-XXX-023-035 52170	\$24,728	\$23,399	\$17,915	\$28,000	\$(5,280)	\$22,720

By State Category		FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
ADMINISTRATIVE SERVICES							
Contracted Services							
8	BIDS/NOTICES/ADVERTISING Public Information 101-XXX-023-035 52210	\$1,609	\$2,304	\$2,005	\$2,268	\$(2,268)	\$0
9	COPIER / MACHINE RENTAL Public Information 101-XXX-023-035 52370	\$5,741	\$5,741	\$5,741	\$8,624	\$0	\$8,624
Total Contracted Services		\$32,078	\$31,444	\$25,660	\$38,892	\$(7,548)	\$31,344
Supplies							
10	OFFICE Public Information 101-XXX-023-035 53440	\$3,287	\$4,473	\$3,159	\$4,000	\$(500)	\$3,500
11	PRINTING Public Information 101-XXX-023-035 53445	\$8,111	\$6,788	\$6,885	\$12,000	\$(2,000)	\$10,000
12	POSTAGE/COURIER SERVICE Public Information 101-XXX-023-035 53450	\$27,717	\$38,327	\$46,158	\$30,725	\$0	\$30,725
13	BOOKS, SUBS, PERIODICALS Public Information 101-XXX-023-035 53475	\$1,992	\$1,287	\$1,763	\$2,000	\$0	\$2,000
14	A/V Public Information 101-XXX-023-035 53495	\$3,166	\$1,250	\$0	\$6,350	\$(1,350)	\$5,000
Total Supplies		\$44,274	\$52,124	\$57,966	\$55,075	\$(3,850)	\$51,225
Other Charges							
15	OTHER Public Information 101-XXX-023-035 54170	\$2,660	\$832	\$402	\$1,000	\$0	\$1,000
16	MILEAGE, PARKING, TOLLS Public Information 101-XXX-023-035 54720	\$1,450	\$2,242	\$1,719	\$2,406	\$0	\$2,406
17	PROFESSIONAL DUES Public Information 101-XXX-023-035 54730	\$0	\$0	\$220	\$0	\$0	\$0
18	INSTITUTES, CONFERENCES, MTGS. Public Information 101-XXX-023-035 54750	\$1,792	\$2,737	\$3,720	\$3,000	\$0	\$3,000
Total Other Charges		\$5,902	\$5,811	\$6,062	\$6,406	\$0	\$6,406
Equipment							
19	OTHER EQUIPMENT Public Information 101-XXX-023-035 55170	\$1,385	\$463	\$890	\$1,357	\$(1,357)	\$0
Total Equipment		\$1,385	\$463	\$890	\$1,357	\$(1,357)	\$0
Total ADMINISTRATIVE SERVICES		\$352,176	\$370,631	\$377,547	\$391,942	\$(428)	\$391,514

By State Category	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Report Total:	\$352,176	\$370,631	\$377,547	\$391,942	\$(428)	\$391,514

Office of Equity & Cultural Proficiency

Program Overview

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

Accomplishments – FY 2015

- 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 117 first and second year teachers completed the course in FY 2015. (Board Goal 3)
- Provided delivery and oversight to new support personnel who received mandated ETM/Cultural Proficiency training. In FY 2015, 152 new support staff were trained. (Board Goal 3)
- Co-sponsored the 6th 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)
- 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 1, 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)
- 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)

Goals – FY 2017

- 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)
- 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. (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)
- Provide leadership and support for the Service Learning and PBIS programs. (Board Goal 1)
- 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)
- Continue to 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)

Office of Equity & Cultural Proficiency

Objectives – FY 2017

- 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 Goals 1, 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)
- Work with Instructional Leadership Teams to create school-wide plans to address social and emotional health and school climate. (Board Goals 1, 4)

FY 2017 Funding Adjustments

The changes to the Office of Equity and Cultural Proficiency for fiscal 2017 are:

Wage Adjustments of \$7,017:

- Salary/wage adjustments of \$7,017.

The increase in expenditures from the fiscal 2016 budget for the Office of Equity and Cultural Proficiency is \$7,017.

Equity & Cultural Proficiency

By Object Code

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Salaries	\$272,380	\$276,453	\$212,480	\$216,844	\$7,017	\$223,861
Contracted Services	\$0	\$100	\$0	\$800	\$0	\$800
Supplies	\$3,989	\$2,298	\$2,361	\$3,500	\$0	\$3,500
Other Charges	\$5,584	\$6,230	\$7,132	\$4,765	\$0	\$4,765
Equipment	\$0	\$715	\$0	\$500	\$0	\$500
Total:	\$281,953	\$285,795	\$221,972	\$226,409	\$7,017	\$233,426

Budgeted Full Time Equivalent Positions

	FY14	FY15	FY16	16-17	FY17
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

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
FTE: 2.0 ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Equity & Cultural Proficiency 101-XXX-021-012 51100 FTE: 1.0	\$84,465	\$96,018	\$100,210	\$98,433	\$2,761	\$101,194
2 CLERICAL Equity & Cultural Proficiency 101-XXX-021-012 51110 FTE: 1.0	\$50,806	\$50,806	\$51,863	\$52,296	\$1,404	\$53,700
3 OTHER Equity & Cultural Proficiency 101-XXX-021-012 51170 FTE: 0.0	\$11,944	\$7,009	\$7,843	\$13,041	\$0	\$13,041
Total Salaries	\$147,215	\$153,833	\$159,916	\$163,770	\$4,165	\$167,935
Contracted Services						
4 CONSULTANTS Equity & Cultural Proficiency 101-XXX-021-012 52205	\$0	\$100	\$0	\$800	\$0	\$800
Total Contracted Services	\$0	\$100	\$0	\$800	\$0	\$800
Supplies						
5 OFFICE Equity & Cultural Proficiency 101-XXX-021-012 53440	\$1,495	\$2,212	\$1,511	\$2,500	\$0	\$2,500
6 PRINTING Equity & Cultural Proficiency 101-XXX-021-012 53445	\$2,491	\$80	\$793	\$900	\$0	\$900

By State Category		FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
ADMINISTRATIVE SERVICES							
Supplies							
7	POSTAGE/COURIER SERVICE Equity & Cultural Proficiency 101-XXX-021-012 53450	\$3	\$6	\$57	\$100	\$0	\$100
Total Supplies		\$3,989	\$2,298	\$2,361	\$3,500	\$0	\$3,500
Other Charges							
8	MILEAGE, PARKING, TOLLS Equity & Cultural Proficiency 101-XXX-021-012 54720	\$2,025	\$2,630	\$3,405	\$3,849	\$0	\$3,849
9	INSTITUTES, CONFERENCES, MTGS. Equity & Cultural Proficiency 101-XXX-021-012 54750	\$3,559	\$3,599	\$3,727	\$916	\$0	\$916
Total Other Charges		\$5,584	\$6,230	\$7,132	\$4,765	\$0	\$4,765
Equipment							
10	OTHER EQUIPMENT Equity & Cultural Proficiency 101-XXX-021-012 55170	\$0	\$715	\$0	\$500	\$0	\$500
Total Equipment		\$0	\$715	\$0	\$500	\$0	\$500
Total ADMINISTRATIVE SERVICES		\$156,788	\$163,176	\$169,408	\$173,335	\$4,165	\$177,500
FTE: 2.0							
INSTRUCTIONAL SALARIES							
Salaries							
11	NON-INSTRUCTIONAL/AIDES/TECHS Equity & Cultural Diversity 103-XXX-001-140 51105 FTE: 2.0	\$50,612	\$50,079	\$52,309	\$53,074	\$2,852	\$55,926
12	OTHER Equity & Cultural Diversity 103-XXX-001-140 51170 FTE: 0.0	\$74,507	\$72,461	\$255	\$0	\$0	\$0
13	PROFESSIONAL Intervention 103-XXX-002-345 51100 FTE: 0.0	\$0	\$80	\$0	\$0	\$0	\$0
14	OTHER Intervention 103-XXX-002-345 51170 FTE: 0.0	\$46	\$0	\$0	\$0	\$0	\$0
Total Salaries		\$125,165	\$122,620	\$52,564	\$53,074	\$2,852	\$55,926
Total INSTRUCTIONAL SALARIES		\$125,165	\$122,620	\$52,564	\$53,074	\$2,852	\$55,926
Report Total:		\$281,953	\$285,795	\$221,972	\$226,409	\$7,017	\$233,426

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 2017 Funding Adjustments

The changes to Executive Administration for fiscal 2017 are:

Wage Adjustments of \$12,481:

- Salary/wage adjustments of \$12,481.

The increase in expenditures over the fiscal 2016 budget for Executive Administration is \$12,481.

Executive Administration Office

By Object Code

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
Salaries	\$854,219	\$871,198	\$881,373	\$863,031	\$12,481	\$875,512
Contracted Services	\$3,828	\$7,493	\$6,669	\$28,307	\$0	\$28,307
Supplies	\$5,925	\$4,783	\$4,160	\$8,242	\$0	\$8,242
Other Charges	\$39,703	\$36,657	\$39,523	\$41,500	\$0	\$41,500
Equipment	\$2,883	\$0	\$583	\$500	\$0	\$500
Total:	\$906,558	\$920,132	\$932,308	\$941,580	\$12,481	\$954,061

Budgeted Full Time Equivalent Positions

	FY14	FY15	FY16	16-17	FY17
Administrator	0.5	0.5	0.5	0.0	0.5
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Chief of Administration	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	4.0	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:	8.5	6.5	6.5	0.0	6.5

By State Category

	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
FTE: 6.5 ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Executive Administration 101-XXX-021-010 51100 FTE: 4.5	\$666,486	\$722,011	\$743,682	\$725,055	\$10,757	\$735,812
2 CLERICAL Executive Administration 101-XXX-021-010 51110 FTE: 2.0	\$187,734	\$149,187	\$137,690	\$137,776	\$1,724	\$139,500
3 CLERICAL OVERTIME Executive Administration 101-XXX-021-010 51150 FTE: 0.0	\$0	\$0	\$0	\$200	\$0	\$200
Total Salaries	\$854,219	\$871,198	\$881,373	\$863,031	\$12,481	\$875,512
Contracted Services						
4 LEGAL FEES Executive Administration 101-XXX-021-010 52195	\$0	\$4,683	\$4,210	\$24,000	\$0	\$24,000
5 COPIER / MACHINE RENTAL Executive Administration 101-XXX-021-010 52370	\$3,828	\$2,810	\$2,459	\$4,307	\$0	\$4,307
Total Contracted Services	\$3,828	\$7,493	\$6,669	\$28,307	\$0	\$28,307
Supplies						
6 OFFICE Executive Administration 101-XXX-021-010 53440	\$5,845	\$4,744	\$4,131	\$8,000	\$0	\$8,000

By State Category	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Budget	16-17 Change	FY17 Budget
ADMINISTRATIVE SERVICES						
Supplies						
7 PRINTING Executive Administration 101-XXX-021-010 53445	\$20	\$0	\$0	\$100	\$0	\$100
8 POSTAGE/COURIER SERVICE Executive Administration 101-XXX-021-010 53450	\$59	\$39	\$29	\$142	\$0	\$142
Total Supplies	\$5,925	\$4,783	\$4,160	\$8,242	\$0	\$8,242
Other Charges						
9 OTHER Executive Administration 101-XXX-021-010 54170	\$125	\$0	\$253	\$0	\$0	\$0
10 MILEAGE, PARKING, TOLLS Executive Administration 101-XXX-021-010 54720	\$13,460	\$12,044	\$14,968	\$16,000	\$0	\$16,000
11 PROFESSIONAL DUES Executive Administration 101-XXX-021-010 54730	\$15,511	\$11,915	\$13,157	\$15,000	\$0	\$15,000
12 INSTITUTES, CONFERENCES, MTGS. Executive Administration 101-XXX-021-010 54750	\$10,606	\$12,698	\$11,144	\$10,500	\$0	\$10,500
Total Other Charges	\$39,703	\$36,657	\$39,523	\$41,500	\$0	\$41,500
Equipment						
13 OTHER EQUIPMENT Executive Administration 101-XXX-021-010 55170	\$1,383	\$0	\$0	\$500	\$0	\$500
14 COMPUTERS/BUSINESS EQUIPMENT Executive Administration 101-XXX-021-010 55805	\$830	\$0	\$583	\$0	\$0	\$0
15 OFFICE FURNITURE/EQUIPMENT Executive Administration 101-XXX-021-010 55810	\$671	\$0	\$0	\$0	\$0	\$0
Total Equipment	\$2,883	\$0	\$583	\$500	\$0	\$500
Total ADMINISTRATIVE SERVICES	\$906,558	\$920,132	\$932,308	\$941,580	\$12,481	\$954,061
Report Total:	\$906,558	\$920,132	\$932,308	\$941,580	\$12,481	\$954,061