

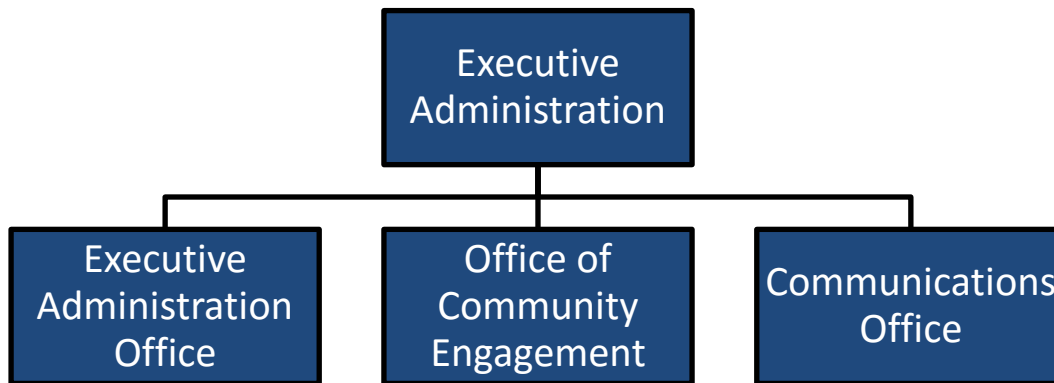
Executive Administration Summary

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 2016 Actual	FY 2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	Change
Executive Administration	\$ 1,531,827	\$ 1,470,450	\$ 1,552,001	\$ 1,565,413	\$ 1,610,590	\$ 45,177
Communications	377,547	369,503	391,514	399,110	412,970	13,860
Equity and Cultural Proficiency	221,972	196,847	201,426	239,343	247,889	8,546
Executive Administration Office	932,308	904,099	959,061	926,960	949,731	22,771

Summary Report

Executive Administration

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$1,380,822	\$1,339,707	\$1,376,912	\$1,395,605	\$55,897	\$1,451,502
Contracted Services	\$32,330	\$38,915	\$58,451	\$53,170	(\$22,720)	\$30,450
Supplies	\$64,486	\$48,011	\$60,967	\$60,967	\$16,406	\$77,373
Other Charges	\$52,716	\$43,816	\$53,671	\$53,671	(\$4,406)	\$49,265
Equipment	\$1,473	\$0	\$2,000	\$2,000	\$0	\$2,000
Total:	\$1,531,827	\$1,470,450	\$1,552,001	\$1,565,413	\$45,177	\$1,610,590

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Administrator	1.5	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	5.0	5.0	5.0	0.0	5.0
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	15.5	0.0	15.5

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget	FY19 FTE
ADMINISTRATIVE SERVICES							
Contracted Services	\$32,330	\$38,915	\$58,451	\$53,170	\$(22,720)	\$30,450	
Equipment	\$1,473	\$0	\$2,000	\$2,000	\$0	\$2,000	
Other Charges	\$52,716	\$43,816	\$53,671	\$53,671	\$(4,406)	\$49,265	
Salaries	\$1,328,258	\$1,282,279	\$1,320,986	\$1,339,248	\$52,825	\$1,392,073	
Supplies	\$64,486	\$48,011	\$60,967	\$60,967	\$16,406	\$77,373	
TOTAL:	\$1,479,263	\$1,413,022	\$1,496,075	\$1,509,056	\$42,105	\$1,551,161	13.5
INSTRUCTIONAL SALARIES							
Salaries	\$52,564	\$57,428	\$55,926	\$56,357	\$3,072	\$59,429	
TOTAL:	\$52,564	\$57,428	\$55,926	\$56,357	\$3,072	\$59,429	2.0
Grand Total:	\$1,531,827	\$1,470,450	\$1,552,001	\$1,565,413	\$45,177	\$1,610,590	15.5

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
- Facilitator – Government Relations
- Coordinator of Grants/Business Partnerships

The Chief of Administration reports directly to the Superintendent.

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$27,771:

- Proposed salary/wage adjustments of \$27,771

Base Budget Adjustments of (\$5,000):

- Reduce office supplies, (\$2,000)
- Reduce mileage, parking, tolls, (\$1,500)
- Reduce professional dues, (\$1,500)
- Reduce other equipment, (\$500)
- Increase computer/business equipment, \$500

The increase in expenditures from the fiscal 2018 budget for Executive Administration Office is \$22,771.

Executive Administration Office

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$881,373	\$852,901	\$882,512	\$852,718	\$27,771	\$880,489
Contracted Services	\$6,669	\$12,934	\$26,307	\$24,000	\$0	\$24,000
Supplies	\$4,160	\$3,979	\$7,242	\$7,242	(\$2,000)	\$5,242
Other Charges	\$39,523	\$34,285	\$41,500	\$41,500	(\$3,000)	\$38,500
Equipment	\$583	\$0	\$1,500	\$1,500	\$0	\$1,500
Total:	\$932,308	\$904,099	\$959,061	\$926,960	\$22,771	\$949,731

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
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	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
	6.5	6.5	6.5	0.0	6.5

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 6.5						
ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Executive Administration 101-XXX-021-010 51100 FTE: 4.5	\$743,682	\$732,940	\$761,812	\$727,682	\$22,672	\$750,354
2 CLERICAL Executive Administration 101-XXX-021-010 51110 FTE: 2.0	\$137,690	\$119,960	\$120,500	\$125,036	\$5,099	\$130,135
3 CLERICAL - ADDT'L HRS Executive Administration 101-XXX-021-010 51150 FTE: 0.0	\$0	\$0	\$200	\$0	\$0	\$0
Total Salaries	\$881,373	\$852,901	\$882,512	\$852,718	\$27,771	\$880,489
Contracted Services						
4 LEGAL FEES Executive Administration 101-XXX-021-010 52195	\$4,210	\$10,952	\$22,000	\$22,000	\$0	\$22,000
5 COPIER / MACHINE RENTAL Executive Administration 101-XXX-021-010 52370	\$2,459	\$1,983	\$4,307	\$2,000	\$0	\$2,000
Total Contracted Services	\$6,669	\$12,934	\$26,307	\$24,000	\$0	\$24,000
Supplies						
6 OFFICE Executive Administration 101-XXX-021-010 53440	\$4,131	\$3,940	\$7,000	\$7,000	(\$2,000)	\$5,000

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
ADMINISTRATIVE SERVICES						
Supplies						
7 PRINTING Executive Administration 101-XXX-021-010 53445	\$0	\$20	\$100	\$100	\$0	\$100
8 POSTAGE/COURIER SERVICE Executive Administration 101-XXX-021-010 53450	\$29	\$20	\$142	\$142	\$0	\$142
Total Supplies	\$4,160	\$3,979	\$7,242	\$7,242	\$(2,000)	\$5,242
Other Charges						
9 OTHER CHARGES Executive Administration 101-XXX-021-010 54170	\$253	\$401	\$0	\$0	\$0	\$0
10 MILEAGE, PARKING, TOLLS Executive Administration 101-XXX-021-010 54720	\$14,968	\$10,395	\$16,000	\$16,000	\$(1,500)	\$14,500
11 PROFESSIONAL DUES Executive Administration 101-XXX-021-010 54730	\$13,157	\$12,598	\$15,000	\$15,000	\$(1,500)	\$13,500
12 INSTITUTES, CONFERENCES, MTGS. Executive Administration 101-XXX-021-010 54750	\$11,144	\$10,891	\$10,500	\$10,500	\$0	\$10,500
Total Other Charges	\$39,523	\$34,285	\$41,500	\$41,500	\$(3,000)	\$38,500
Equipment						
13 OTHER EQUIPMENT Executive Administration 101-XXX-021-010 55170	\$0	\$0	\$500	\$500	\$(500)	\$0
14 COMPUTERS/BUSINESS EQUIPMENT Executive Administration 101-XXX-021-010 55805	\$583	\$0	\$1,000	\$1,000	\$500	\$1,500
Total Equipment	\$583	\$0	\$1,500	\$1,500	\$0	\$1,500
Total ADMINISTRATIVE SERVICES	\$932,308	\$904,099	\$959,061	\$926,960	\$22,771	\$949,731
Report Total:	\$932,308	\$904,099	\$959,061	\$926,960	\$22,771	\$949,731

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 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.

Board of Education Goals – FY 2019

- Board Goal 2: Engage families and the community to be partners in the education of our students

Department Objectives – FY 2019

- Tailor communication vehicles to the needs of stakeholders based on research and evaluation of social media users; increase social media use by 10% (Board Goal 2)
- Reinforce Communications resources as a credible source of information in the community. Develop an extended presence in the schools and online, by creating and refining a "Social Media Guide: Tools to Connect with Your Community" for HCPS employees to utilize when establishing a social media presence (Board Goal 2)
- Continue to develop a direct-sharing network with schools in order to expand coverage in HCPS communication outlets by requesting that every school provide news and events throughout the school year (Board Goal 2)

Accomplishments – FY 2017

- Developed and executed communication plans for key school system initiatives (Board Goal 2):
 - Budget Awareness campaign to include numerous input sessions for the BOE and Superintendent
 - United Way Campaign: HCPS raised over \$21K
 - Successfully implemented 11 crisis communication plans due to inclement weather, affecting from one school to the entire school system
 - American Education Celebration Week
- Handled 24,114 calls into the main switchboard (Average 2,009 calls/month) (Board Goal 2)
- Assisted 16,452 visitors at the front desk (Board Goal 2)
- Event planning for major system events, such as (Board Goal 2):
 - Teacher of the Year program: Secured \$28,055.99 in donations (No cost to HCPS)
 - Milken Award – recipient Thomas Dennison, Havre de Grace Elementary
- Represented the school system on numerous committees and at multiple events in order to build partnerships, to include (Board Goal 2):
 - 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
 - Superintendent's school visits

- Harford County Education Foundation (formerly GEEF) events
- Harford Night in Annapolis
- Provided Professional Development for staff (Board Goal 2):
 - Professional development for various departments
 - Evacuation Response Team
 - Critical Incident Response Group
 - National School Public Relations Association (NSPRA) conference in San Antonio, TX
- Connect 5 systemwide training and retraining (Board Goal 2)
- Continue to produce systemwide publications (primarily electronic to reduce costs) such as (Board Goal 2):
 - 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 Goal 2):
 - Between July 2016 and June 2017: Facebook total page likes equal 16,261; Twitter followers equal 9,960; YouTube channel had 17,041 total views; and Instagram followers equal 1,469.
 - Harford Cable Network "Cool Harford Schools" segments
- Media Relations (Board Goal 2):
 - Handled all media inquiries for the year
 - Approximately 33 press releases and media memos covering topics throughout the school system
 - 97 News and Events stories posted to HCPS website
- Recognitions (Board Goal 2):
 - Educator Hall of Fame (Fall and Spring inductions)
 - Sports recognitions

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$19,680:

- Proposed salary/wage adjustments of \$19,680

Base Budget Adjustments of (\$5,820):

- Reduce other contracted services, (\$22,720)
- Reduce audio/visual supplies, (\$2,000)
- Reduce other expense, (\$1,000)
- Reduce additional maintenance hours, (\$100)
- Increase printing supplies, \$20,000
- Increase office supplies, \$406
- Decrease mileage, parking, tolls, (\$406)

The increase in expenditures from the fiscal 2018 budget for Communications is \$13,860.

Communications

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$286,969	\$298,691	\$302,539	\$313,109	\$19,580	\$332,689
Contracted Services	\$25,660	\$25,981	\$31,344	\$28,370	(\$22,720)	\$5,650
Supplies	\$57,966	\$41,256	\$50,225	\$50,225	\$18,406	\$68,631
Other Charges	\$6,062	\$3,575	\$7,406	\$7,406	(\$1,406)	\$6,000
Equipment	\$890	\$0	\$0	\$0	\$0	\$0
Total:	\$377,547	\$369,503	\$391,514	\$399,110	\$13,860	\$412,970

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Administrator	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
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

				FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 5.0				ADMINISTRATIVE SERVICES					
				Salaries					
1	PROFESSIONAL			\$99,681	\$102,420	\$102,419	\$106,846	\$4,298	\$111,144
	Public Information								
	101-XXX-023-035	51100	FTE: 1.0						
2	CLERICAL			\$62,482	\$65,991	\$65,920	\$67,657	\$6,303	\$73,960
	Public Information								
	101-XXX-023-035	51110	FTE: 2.0						
3	CLERICAL SUBSTITUTES			\$0	\$70	\$0	\$0	\$0	\$0
	Public Information								
	101-XXX-023-035	51111	FTE: 0.0						
4	MAINTENANCE/MECHANICS/TECHS			\$98,155	\$103,896	\$106,039	\$111,445	\$8,576	\$120,021
	Public Information								
	101-XXX-023-035	51120	FTE: 2.0						
5	CLERICAL - ADDT'L HRS			\$787	\$814	\$2,000	\$1,000	\$0	\$1,000
	Public Information								
	101-XXX-023-035	51150	FTE: 0.0						
6	MAINT./MECH./TECH. - ADDT'L HRS			\$770	\$734	\$990	\$990	\$(100)	\$890
	Public Information								
	101-XXX-023-035	51160	FTE: 0.0						
7	OTHER SALARIES			\$25,095	\$24,765	\$25,171	\$25,171	\$503	\$25,674
	Public Information								
	101-XXX-023-035	51170	FTE: 0.0						
Total Salaries				\$286,969	\$298,691	\$302,539	\$313,109	\$19,580	\$332,689

Contracted Services

By State Category

FY16
Actual

FY17
Actual

FY17
Budget

FY18
Budget

18-19
Change

FY19
Budget

ADMINISTRATIVE SERVICES

Contracted Services

8	OTHER CONTRACTED SERVICES Public Information 101-XXX-023-035 52170	\$17,915	\$20,655	\$22,720	\$22,720	\$(22,720)	\$0
9	BIDS/NOTICES/ADVERTISING Public Information 101-XXX-023-035 52210	\$2,005	\$0	\$0	\$0	\$0	\$0
10	COPIER / MACHINE RENTAL Public Information 101-XXX-023-035 52370	\$5,741	\$5,326	\$8,624	\$5,650	\$0	\$5,650
Total Contracted Services		\$25,660	\$25,981	\$31,344	\$28,370	\$(22,720)	\$5,650

Supplies

11	OFFICE Public Information 101-XXX-023-035 53440	\$3,159	\$3,825	\$3,500	\$3,500	\$406	\$3,906
12	PRINTING Public Information 101-XXX-023-035 53445	\$6,885	\$3,023	\$8,000	\$8,000	\$20,000	\$28,000
13	POSTAGE/COURIER SERVICE Public Information 101-XXX-023-035 53450	\$46,158	\$33,713	\$34,225	\$34,225	\$0	\$34,225
14	BOOKS, SUBS, PERIODICALS Public Information 101-XXX-023-035 53475	\$1,763	\$245	\$1,500	\$1,500	\$0	\$1,500
15	A/V Public Information 101-XXX-023-035 53495	\$0	\$450	\$3,000	\$3,000	\$(2,000)	\$1,000
Total Supplies		\$57,966	\$41,256	\$50,225	\$50,225	\$18,406	\$68,631

Other Charges

16	OTHER CHARGES Public Information 101-XXX-023-035 54170	\$402	\$184	\$1,000	\$1,000	\$(1,000)	\$0
17	MILEAGE, PARKING, TOLLS Public Information 101-XXX-023-035 54720	\$1,719	\$863	\$2,406	\$2,406	\$(406)	\$2,000
18	PROFESSIONAL DUES Public Information 101-XXX-023-035 54730	\$220	\$0	\$0	\$0	\$0	\$0
19	INSTITUTES, CONFERENCES, MTGS. Public Information 101-XXX-023-035 54750	\$3,720	\$2,528	\$4,000	\$4,000	\$0	\$4,000
Total Other Charges		\$6,062	\$3,575	\$7,406	\$7,406	\$(1,406)	\$6,000

Equipment

20	OTHER EQUIPMENT Public Information 101-XXX-023-035 55170	\$890	\$0	\$0	\$0	\$0	\$0
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By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
ADMINISTRATIVE SERVICES						
Total Equipment	\$890	\$0	\$0	\$0	\$0	\$0
Total ADMINISTRATIVE SERVICES	\$377,547	\$369,503	\$391,514	\$399,110	\$13,860	\$412,970
Report Total:	\$377,547	\$369,503	\$391,514	\$399,110	\$13,860	\$412,970

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 2019

- 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 2019

- Visit all schools to identify areas of professional learning needs for staff in the area of Cultural Proficiency and Equity (Board Goal 3)
- Provide targeted assistance to include professional development for identified schools (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)
- Decrease the achievement gaps present in the current academic and behavioral data. (Board Goal 1)
- Work with Instructional Leadership Teams to create schoolwide plans to address social and emotional health and school climate (Board Goals 1 & 4)
- Create and implement presentations to students and families related to bullying and diversity (Board Goals 2 & 4)
- 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)
- 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)
- 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)
- 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)
- 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)
- Increase the proactive supports and programs related to bullying and diversity (Board Goal 4)
- Provide leadership and support to the Superintendent's Student Advisory Council (Board Goal 1)
- Provide leadership and support to the 21st Century Community Learning Centers after-school program at Magnolia Middle School (Board Goals 1 & 2)
- 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)

Accomplishments – FY 2017

- Identified 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. Collaborated with stakeholders to address the findings using research-based practices and in 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)
- Provided the required three-credit ETM 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)
- Provided leadership and support to the 21st Century Community Learning Centers after-school program at Magnolia Middle School (Board Goals 1 & 2)
- 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)
- 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 to which we have seen an increase in the hiring of teachers of color (Board Goal 3)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$8,546:

- Proposed salary/wage adjustments of \$8,546

Base Budget Adjustments of \$0:

- Decrease other salaries, (\$3,041)
- Decrease mileage, parking, tolls, (\$1,745)
- Increase professional development salaries, \$3,041
- Increase institutes, conferences, meetings, \$1,745

The increase in expenditures from the fiscal 2018 budget for Equity and Cultural Proficiency is \$8,546.

Equity & Cultural Proficiency

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$212,480	\$188,115	\$191,861	\$229,778	\$8,546	\$238,324
Contracted Services	\$0	\$0	\$800	\$800	\$0	\$800
Supplies	\$2,361	\$2,776	\$3,500	\$3,500	\$0	\$3,500
Other Charges	\$7,132	\$5,956	\$4,765	\$4,765	\$0	\$4,765
Equipment	\$0	\$0	\$500	\$500	\$0	\$500
Total:	\$221,972	\$196,847	\$201,426	\$239,343	\$8,546	\$247,889

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
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
	4.0	4.0	4.0	0.0	4.0

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 2.0 ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Equity & Cultural Proficiency 101-XXX-021-012 51100 FTE: 1.0	\$100,210	\$68,495	\$69,194	\$106,548	\$4,305	\$110,853
2 CLERICAL Equity & Cultural Proficiency 101-XXX-021-012 51110 FTE: 1.0	\$51,863	\$52,918	\$53,700	\$53,832	\$4,210	\$58,042
3 OTHER SALARIES Equity & Cultural Proficiency 101-XXX-021-012 51170 FTE: 0.0	\$7,843	\$9,274	\$13,041	\$13,041	\$(3,041)	\$10,000
Total Salaries	\$159,916	\$130,687	\$135,935	\$173,421	\$5,474	\$178,895
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	\$1,511	\$2,749	\$2,500	\$2,500	\$0	\$2,500
6 PRINTING Equity & Cultural Proficiency 101-XXX-021-012 53445	\$793	\$20	\$900	\$900	\$0	\$900

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
ADMINISTRATIVE SERVICES							
Supplies							
7	POSTAGE/COURIER SERVICE Equity & Cultural Proficiency 101-XXX-021-012 53450	\$57	\$8	\$100	\$100	\$0	\$100
Total Supplies		\$2,361	\$2,776	\$3,500	\$3,500	\$0	\$3,500
Other Charges							
8	MILEAGE, PARKING, TOLLS Equity & Cultural Proficiency 101-XXX-021-012 54720	\$3,405	\$2,104	\$3,849	\$3,849	\$(1,745)	\$2,104
9	INSTITUTES, CONFERENCES, MTGS. Equity & Cultural Proficiency 101-XXX-021-012 54750	\$3,727	\$3,852	\$916	\$916	\$1,745	\$2,661
Total Other Charges		\$7,132	\$5,956	\$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		\$169,408	\$139,419	\$145,500	\$182,986	\$5,474	\$188,460
FTE: 2.0							
INSTRUCTIONAL SALARIES							
Salaries							
11	NON-INSTRUCTIONAL/AIDES/TECHS Equity & Cultural Diversity 103-XXX-001-140 51105 FTE: 2.0	\$52,309	\$53,808	\$55,926	\$56,357	\$3,072	\$59,429
12	NON-INSTR/AIDES/TECHS-ADD. HRS Equity & Cultural Diversity 103-XXX-001-140 51107 FTE: 0.0	\$0	\$3,619	\$0	\$0	\$0	\$0
13	OTHER SALARIES Equity & Cultural Diversity 103-XXX-001-140 51170 FTE: 0.0	\$255	\$0	\$0	\$0	\$0	\$0
Total Salaries		\$52,564	\$57,428	\$55,926	\$56,357	\$3,072	\$59,429
Total INSTRUCTIONAL SALARIES		\$52,564	\$57,428	\$55,926	\$56,357	\$3,072	\$59,429
Report Total:		\$221,972	\$196,847	\$201,426	\$239,343	\$8,546	\$247,889