

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 2018 Actual	FY 2019 Budget	FY 2020 Budget	Change
Executive Administration	\$ 1,531,827	\$ 1,470,450	\$ 1,580,936	\$ 1,521,762	\$ 1,549,957	\$ 28,195
Communications	377,547	369,503	404,935	401,538	413,953	12,415
Equity and Cultural Proficiency	221,972	196,847	238,726	245,317	250,593	5,276
Executive Administration Office	932,308	904,099	937,275	874,907	885,411	10,504

Summary Report

Executive Administration

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$1,339,707	\$1,403,396	\$1,395,605	\$1,378,963	\$28,195	\$1,407,158
Contracted Services	\$38,915	\$80,033	\$53,170	\$30,450	\$0	\$30,450
Supplies	\$48,011	\$58,852	\$60,967	\$70,584	\$0	\$70,584
Other Charges	\$43,816	\$38,131	\$53,671	\$39,765	\$0	\$39,765
Equipment	\$0	\$524	\$2,000	\$2,000	\$0	\$2,000
Total:	\$1,470,450	\$1,580,936	\$1,565,413	\$1,521,762	\$28,195	\$1,549,957

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget	FY20 FTE
ADMINISTRATIVE SERVICES							
Contracted Services	\$38,915	\$80,033	\$53,170	\$30,450	\$0	\$30,450	
Equipment	\$0	\$524	\$2,000	\$2,000	\$0	\$2,000	
Other Charges	\$43,816	\$38,131	\$53,671	\$39,765	\$0	\$39,765	
Salaries	\$1,282,279	\$1,342,774	\$1,339,248	\$1,319,534	\$25,732	\$1,345,266	
Supplies	\$48,011	\$58,852	\$60,967	\$70,584	\$0	\$70,584	
TOTAL:	\$1,413,022	\$1,520,314	\$1,509,056	\$1,462,333	\$25,732	\$1,488,065	13.0
INSTRUCTIONAL SALARIES							
Salaries	\$57,428	\$60,622	\$56,357	\$59,429	\$2,463	\$61,892	
TOTAL:	\$57,428	\$60,622	\$56,357	\$59,429	\$2,463	\$61,892	2.0
Grand Total:	\$1,470,450	\$1,580,936	\$1,565,413	\$1,521,762	\$28,195	\$1,549,957	15.0

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	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$298,691	\$325,712	\$313,109	\$330,046	\$12,415	\$342,461
Contracted Services	\$25,981	\$24,864	\$28,370	\$5,650	\$0	\$5,650
Supplies	\$41,256	\$51,272	\$50,225	\$61,842	\$0	\$61,842
Other Charges	\$3,575	\$3,086	\$7,406	\$4,000	\$0	\$4,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$369,503	\$404,935	\$399,110	\$401,538	\$12,415	\$413,953

By State Category

				FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 5.0				ADMINISTRATIVE SERVICES					
				Salaries					
1	PROFESSIONAL Public Information 101-XXX-023-035	51100	FTE: 1.0	\$102,420	\$134,166	\$106,846	\$111,144	\$2,235	\$113,379
2	CLERICAL Public Information 101-XXX-023-035	51110	FTE: 2.0	\$65,991	\$68,614	\$67,657	\$74,917	\$5,338	\$80,255
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	\$111,445	\$120,021	\$4,842	\$124,863
5	CLERICAL - ADDT'L HRS Public Information 101-XXX-023-035	51150	FTE: 0.0	\$814	\$748	\$1,000	\$1,000	\$0	\$1,000
6	MAINT./MECH./TECH. - ADDT'L HRS Public Information 101-XXX-023-035	51160	FTE: 0.0	\$734	\$909	\$990	\$890	\$0	\$890
7	OTHER SALARIES Public Information 101-XXX-023-035	51170	FTE: 0.0	\$24,765	\$25,564	\$25,171	\$22,074	\$0	\$22,074
Total Salaries				\$298,691	\$325,712	\$313,109	\$330,046	\$12,415	\$342,461
				Contracted Services					
8	OTHER CONTRACTED SERVICES Public Information 101-XXX-023-035	52170		\$20,655	\$21,874	\$22,720	\$0	\$0	\$0
9	COPIER / MACHINE RENTAL Public Information 101-XXX-023-035	52370		\$5,326	\$2,991	\$5,650	\$5,650	\$0	\$5,650
Total Contracted Services				\$25,981	\$24,864	\$28,370	\$5,650	\$0	\$5,650

By State Category		FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
ADMINISTRATIVE SERVICES							
Supplies							
10	OFFICE Public Information 101-XXX-023-035 53440	\$3,825	\$4,734	\$3,500	\$3,500	\$0	\$3,500
11	PRINTING Public Information 101-XXX-023-035 53445	\$3,023	\$6,892	\$8,000	\$28,000	\$0	\$28,000
12	POSTAGE/COURIER SERVICE Public Information 101-XXX-023-035 53450	\$33,713	\$39,346	\$34,225	\$29,342	\$0	\$29,342
13	BOOKS, SUBS, PERIODICALS Public Information 101-XXX-023-035 53475	\$245	\$300	\$1,500	\$1,000	\$0	\$1,000
14	A/V Public Information 101-XXX-023-035 53495	\$450	\$0	\$3,000	\$0	\$0	\$0
Total Supplies		\$41,256	\$51,272	\$50,225	\$61,842	\$0	\$61,842
Other Charges							
15	OTHER CHARGES Public Information 101-XXX-023-035 54170	\$184	\$793	\$1,000	\$0	\$0	\$0
16	MILEAGE, PARKING, TOLLS Public Information 101-XXX-023-035 54720	\$863	\$828	\$2,406	\$1,500	\$0	\$1,500
17	INSTITUTES, CONFERENCES, MTGS. Public Information 101-XXX-023-035 54750	\$2,528	\$1,465	\$4,000	\$2,500	\$0	\$2,500
Total Other Charges		\$3,575	\$3,086	\$7,406	\$4,000	\$0	\$4,000
Total ADMINISTRATIVE SERVICES		\$369,503	\$404,935	\$399,110	\$401,538	\$12,415	\$413,953
Report Total:		\$369,503	\$404,935	\$399,110	\$401,538	\$12,415	\$413,953

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	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$188,115	\$229,444	\$229,778	\$235,752	\$5,276	\$241,028
Contracted Services	\$0	\$0	\$800	\$800	\$0	\$800
Supplies	\$2,776	\$2,774	\$3,500	\$3,500	\$0	\$3,500
Other Charges	\$5,956	\$6,507	\$4,765	\$4,765	\$0	\$4,765
Equipment	\$0	\$0	\$500	\$500	\$0	\$500
Total:	\$196,847	\$238,726	\$239,343	\$245,317	\$5,276	\$250,593

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 2.0						
ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Equity & Cultural Proficiency 101-XXX-021-012 51100 FTE: 1.0	\$68,495	\$107,626	\$106,548	\$111,929	\$2,251	\$114,180
2 CLERICAL Equity & Cultural Proficiency 101-XXX-021-012 51110 FTE: 1.0	\$52,918	\$54,146	\$53,832	\$58,394	\$562	\$58,956
3 OTHER SALARIES Equity & Cultural Proficiency 101-XXX-021-012 51170 FTE: 0.0	\$9,274	\$7,051	\$13,041	\$6,000	\$0	\$6,000
Total Salaries	\$130,687	\$168,823	\$173,421	\$176,323	\$2,813	\$179,136
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	\$2,749	\$2,587	\$2,500	\$2,500	\$0	\$2,500
6 PRINTING Equity & Cultural Proficiency 101-XXX-021-012 53445	\$20	\$178	\$900	\$900	\$0	\$900
7 POSTAGE/COURIER SERVICE Equity & Cultural Proficiency 101-XXX-021-012 53450	\$8	\$10	\$100	\$100	\$0	\$100
Total Supplies	\$2,776	\$2,774	\$3,500	\$3,500	\$0	\$3,500
Other Charges						
8 MILEAGE, PARKING, TOLLS Equity & Cultural Proficiency 101-XXX-021-012 54720	\$2,104	\$2,995	\$3,849	\$2,104	\$0	\$2,104

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
ADMINISTRATIVE SERVICES						
Other Charges						
9 INSTITUTES, CONFERENCES, MTGS. Equity & Cultural Proficiency 101-XXX-021-012 54750	\$3,852	\$3,512	\$916	\$2,661	\$0	\$2,661
Total Other Charges	\$5,956	\$6,507	\$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	\$139,419	\$178,104	\$182,986	\$185,888	\$2,813	\$188,701
FTE: 2.0						
INSTRUCTIONAL SALARIES						
Salaries						
11 NON-INSTRUCTIONAL/AIDES/TECHS Equity & Cultural Diversity 103-XXX-001-140 51105 FTE: 2.0	\$53,808	\$56,296	\$56,357	\$59,429	\$2,463	\$61,892
12 NON-INSTR/AIDES/TECHS-ADD. HRS Equity & Cultural Diversity 103-XXX-001-140 51107 FTE: 0.0	\$3,619	\$4,326	\$0	\$0	\$0	\$0
Total Salaries	\$57,428	\$60,622	\$56,357	\$59,429	\$2,463	\$61,892
Total INSTRUCTIONAL SALARIES	\$57,428	\$60,622	\$56,357	\$59,429	\$2,463	\$61,892
Report Total:	\$196,847	\$238,726	\$239,343	\$245,317	\$5,276	\$250,593

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
- Coordinator of Grants/Business Partnerships

The Chief of Administration reports directly to the Superintendent.

Executive Administration Office

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$852,901	\$848,239	\$852,718	\$813,165	\$10,504	\$823,669
Contracted Services	\$12,934	\$55,169	\$24,000	\$24,000	\$0	\$24,000
Supplies	\$3,979	\$4,806	\$7,242	\$5,242	\$0	\$5,242
Other Charges	\$34,285	\$28,537	\$41,500	\$31,000	\$0	\$31,000
Equipment	\$0	\$524	\$1,500	\$1,500	\$0	\$1,500
Total:	\$904,099	\$937,275	\$926,960	\$874,907	\$10,504	\$885,411

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 6.0 ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Executive Administration 101-XXX-021-010 51100 FTE: 4.0	\$732,940	\$723,239	\$727,682	\$683,030	\$7,785	\$690,815
2 CLERICAL Executive Administration 101-XXX-021-010 51110 FTE: 2.0	\$119,960	\$125,000	\$125,036	\$130,135	\$2,719	\$132,854
Total Salaries	\$852,901	\$848,239	\$852,718	\$813,165	\$10,504	\$823,669
Contracted Services						
3 LEGAL FEES Executive Administration 101-XXX-021-010 52195	\$10,952	\$52,748	\$22,000	\$22,000	\$0	\$22,000
4 COPIER / MACHINE RENTAL Executive Administration 101-XXX-021-010 52370	\$1,983	\$2,421	\$2,000	\$2,000	\$0	\$2,000
Total Contracted Services	\$12,934	\$55,169	\$24,000	\$24,000	\$0	\$24,000
Supplies						
5 OFFICE Executive Administration 101-XXX-021-010 53440	\$3,940	\$4,806	\$7,000	\$5,000	\$0	\$5,000
6 PRINTING Executive Administration 101-XXX-021-010 53445	\$20	\$0	\$100	\$100	\$0	\$100
7 POSTAGE/COURIER SERVICE Executive Administration 101-XXX-021-010 53450	\$20	\$0	\$142	\$142	\$0	\$142
Total Supplies	\$3,979	\$4,806	\$7,242	\$5,242	\$0	\$5,242
Other Charges						
8 OTHER CHARGES Executive Administration 101-XXX-021-010 54170	\$401	\$0	\$0	\$0	\$0	\$0

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
ADMINISTRATIVE SERVICES						
Other Charges						
9 MILEAGE, PARKING, TOLLS Executive Administration 101-XXX-021-010 54720	\$10,395	\$5,503	\$16,000	\$8,500	\$0	\$8,500
10 PROFESSIONAL DUES Executive Administration 101-XXX-021-010 54730	\$12,598	\$14,687	\$15,000	\$13,500	\$0	\$13,500
11 INSTITUTES, CONFERENCES, MTGS. Executive Administration 101-XXX-021-010 54750	\$10,891	\$8,347	\$10,500	\$9,000	\$0	\$9,000
Total Other Charges	\$34,285	\$28,537	\$41,500	\$31,000	\$0	\$31,000
Equipment						
12 OTHER EQUIPMENT Executive Administration 101-XXX-021-010 55170	\$0	\$0	\$500	\$0	\$0	\$0
13 COMPUTERS/BUSINESS EQUIPMENT Executive Administration 101-XXX-021-010 55805	\$0	\$524	\$1,000	\$1,500	\$0	\$1,500
Total Equipment	\$0	\$524	\$1,500	\$1,500	\$0	\$1,500
Total ADMINISTRATIVE SERVICES	\$904,099	\$937,275	\$926,960	\$874,907	\$10,504	\$885,411
Report Total:	\$904,099	\$937,275	\$926,960	\$874,907	\$10,504	\$885,411

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