

# Board of Education Summary

**Vision**

Harford County Public Schools will be a community of learners in which our public schools, families, public officials, businesses, community organizations, and other citizens work collaboratively to prepare all of our students to succeed academically and socially in a diverse, democratic, change-oriented, and global society.

**Mission**

The mission of the Harford County Public Schools is to promote excellence in instructional leadership and teaching and to provide facilities and instructional materials that support teaching and learning for the 21<sup>st</sup> century. The Harford County Board of Education will support this mission by fostering a climate for deliberate change and monitoring progress through measurable indicators.

**Board of Education Goals**

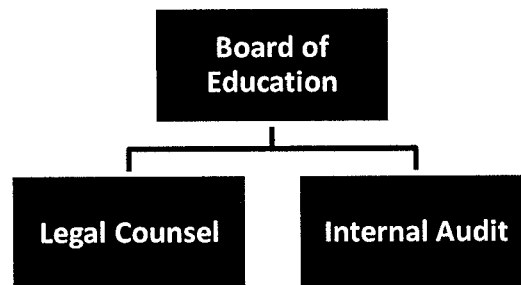
- **Goal 1:** To prepare every student for success in postsecondary education and a career.
- **Goal 2:** To encourage and monitor engagement between the school system and the community to support student achievement.
- **Goal 3:** To hire and support skilled staff who are committed to increasing student achievement.
- **Goal 4:** To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.

**Board of Education Objectives**

- To inform the community about the school system's successes and challenges.
- To identify areas of strength and weakness and describe the ways in which we will address our needs and build on successes.
- To provide an opportunity to engage the Board in dialogue regarding the status of our schools.

## PROGRAM COMPONENT ORGANIZATION

The Board of Education Program is comprised of the Board of Education Services, Internal Audit and In-house Counsel Services. The Board of Education provides the policy direction for Harford County Public Schools. The Board oversees the operations of the school system. The Internal Auditor and Legal Counsel Offices work with the Board of Education in an advisory capacity.



	FY 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Change FY13 - FY14
<b>BOARD OF EDUCATION</b>	<b>447,029</b>	<b>556,993</b>	<b>615,068</b>	<b>640,182</b>	<b>642,436</b>	<b>2,254</b>
Board of Education Services	106,666	200,953	250,755	267,871	259,070	(8,801)
Legal Services	200,030	201,391	208,496	212,105	219,581	7,476
Internal Audit Services	140,333	154,649	155,817	160,206	183,785	3,579

**Summary  
Board of Education**

<b>By Object Code</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>	<b>13 -14 Change</b>	<b>FY14 Budget</b>
Salaries	\$312,757	\$366,768	\$368,686	\$379,600	\$12,424	\$392,024
Contracted Services	\$77,698	\$86,763	\$123,830	\$133,830	(\$6,800)	\$127,030
Supplies	\$10,898	\$10,596	\$14,150	\$14,150	(\$700)	\$13,450
Other Charges	\$45,610	\$92,620	\$107,902	\$112,102	(\$2,670)	\$109,432
Equipment	\$67	\$245	\$500	\$500	\$0	\$500
<b>Total</b>	<b>\$447,029</b>	<b>\$556,992</b>	<b>\$615,068</b>	<b>\$640,182</b>	<b>\$2,254</b>	<b>\$642,436</b>

<b>Budgeted Full Time Equivalent Positions</b>					
	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>Change</b>	<b>FY14</b>
Attorney	1.0	1.0	1.0	0.0	1.0
Clerical	2.0	3.0	3.0	0.0	3.0
Internal Auditor	1.0	1.0	1.0	0.0	1.0
<b>Total</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>5.0</b>

<b>By State Category</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>	<b>13 -14 Change</b>	<b>FY14 Budget</b>
<b>FY14 FTE: 4.2</b>						
<b><u>ADMINISTRATIVE SERVICES</u></b>						
Salaries	\$238,607	\$292,617	\$292,918	\$300,989	\$9,591	\$310,580
Contracted Services	\$77,698	\$86,763	\$123,830	\$133,830	(\$6,800)	\$127,030
Supplies	\$10,898	\$10,596	\$14,150	\$14,150	(\$700)	\$13,450
Other Charges	\$45,610	\$92,620	\$107,902	\$112,102	(\$2,670)	\$109,432
Equipment	\$67	\$245	\$500	\$500	\$0	\$500
<b>TOTAL</b>	<b>\$372,878</b>	<b>\$482,841</b>	<b>\$539,300</b>	<b>\$561,571</b>	<b>(\$579)</b>	<b>\$560,992</b>
<b>FY14 FTE: 0.8</b>						
<b><u>SPECIAL EDUCATION</u></b>						
Salaries	\$74,151	\$74,151	\$75,768	\$78,611	\$2,833	\$81,444
<b>TOTAL</b>	<b>\$74,151</b>	<b>\$74,151</b>	<b>\$75,768</b>	<b>\$78,611</b>	<b>\$2,833</b>	<b>\$81,444</b>
<b>Grand Total</b>	<b>\$447,029</b>	<b>\$556,992</b>	<b>\$615,068</b>	<b>\$640,182</b>	<b>\$2,254</b>	<b>\$642,436</b>
<b>FTE FY14:</b>	<b>5.0</b>					

# Board of Education Services

## **Program Overview**

Policy making for the Harford County Public Schools is vested in the Harford County Board of Education. Senate Bill 629 enacted by the 2009 Maryland General Assembly, and effective July 1, 2009, provides for a nine member board of education in Harford County. Six of the members are to be elected (three in the 2010 General Election and three in the 2014 General Election) and three of the members are appointed by the Governor (two appointed in 2010 and one in 2014). Each Board member serves a term of four years. Board members may not serve for more than two consecutive terms. This legislation also authorized the position of a nonvoting student member who is to be elected by the students of the Harford County Public Schools system in a manner specified by the Board.

Members of the Board do not receive salary or compensation, but receive an allowance of \$300 monthly for travel and other expenses related to the performance of their duties.

The Education Article of the Annotated Code of Maryland defines specific statutory powers of the Board of Education which include, but are not limited to, the following:

- Determine, with the Superintendent's advice, educational policies.
- Appoint principals, teachers and other personnel and set their salaries.
- Prepare an annual Operating and Capital budget.
- Establish at least one citizen advisory committee.
- Adopt curriculum guides, course of study and other teaching aids recommended by the Superintendent.
- Acquire, rent, repair, improve and build school buildings.
- Purchase and distribute instructional materials and equipment.
- Provide for an annual audit, and
- Determine student attendance areas.

## **FY 2014 Funding Adjustments**

The changes to Board of Education Services for fiscal 2014 are:

### **Base Budget Adjustments net change, (\$10,200):**

- The following accounts were adjusted based on program needs:
  - Reduction in consulting expense – (\$6,800)
  - Reduction in books and periodicals – (\$400)
  - Reduction in miscellaneous expenses – (3,000)

(Offset for the reduction is in Executive Administration and Human Resources)

### **Wage Adjustments of \$1,399:**

- Proposed salary adjustments totaling \$1,399.

**The decrease in expenditures from the fiscal 2013 budget for the Board of Education is (\$8,801).**

## Board of Education Services

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	\$0	\$38,873	\$39,125	\$40,041	\$1,399	\$41,440
Contracted Services	\$67,481	\$75,851	\$112,830	\$122,830	(\$6,800)	\$116,030
Supplies	\$26	\$656	\$1,900	\$1,900	(\$400)	\$1,500
Other Charges	\$39,160	\$85,573	\$96,900	\$103,100	(\$3,000)	\$100,100
<b>Total</b>	<b>\$106,666</b>	<b>\$200,953</b>	<b>\$250,755</b>	<b>\$267,871</b>	<b>(\$8,801)</b>	<b>\$259,070</b>

Budgeted Full Time Equivalent Positions					
	FY11	FY12	FY13	Change	FY14
Clerical	0.0	1.0	1.0	0.0	1.0
<b>Total</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
<b>FY14 FTE: 1.0</b>	<b>ADMINISTRATIVE SERVICES</b>					
<b>Salaries</b>						
<b>1 Clerical</b> Board of Education 101-001-021-005 51110 <i>FY14 FTE: 1.0</i> <i>Record# 2475</i>	\$0	\$38,873	\$39,125	\$40,041	\$1,399	\$41,440
<b>Total Salaries</b>	<b>\$0</b>	<b>\$38,873</b>	<b>\$39,125</b>	<b>\$40,041</b>	<b>\$1,399</b>	<b>\$41,440</b>
<b>Contracted Services</b>						
<b>2 Auditing</b> Board of Education 101-001-021-005 52185 <i>FY14 FTE: 0.0</i> <i>Record# 19</i>	\$48,956	\$40,330	\$55,030	\$55,030	\$0	\$55,030
<b>3 Consultants</b> Board of Education 101-001-021-005 52205 <i>FY14 FTE: 0.0</i> <i>Record# 1641</i>	\$0	\$0	\$12,800	\$12,800	(\$6,800)	\$6,000
<b>4 Legal Fees</b> Board of Education 101-001-021-005 52195 <i>FY14 FTE:</i> <i>Record# 20</i>	\$18,525	\$35,521	\$45,000	\$55,000	\$0	\$55,000
<b>Total Contracted Services</b>	<b>\$67,481</b>	<b>\$75,851</b>	<b>\$112,830</b>	<b>\$122,830</b>	<b>(\$6,800)</b>	<b>\$116,030</b>
<b>Supplies</b>						
<b>5 Books, Subs, Periodicals</b> Board of Education 101-001-021-005 53475 <i>FY14 FTE: 0.0</i> <i>Record# 23</i>	\$0	\$399	\$900	\$900	(\$400)	\$500
<b>6 Office</b> Board of Education 101-001-021-005 53440 <i>FY14 FTE: 0.0</i> <i>Record# 21</i>	\$26	\$257	\$1,000	\$1,000	\$0	\$1,000
<b>Total Supplies</b>	<b>\$26</b>	<b>\$656</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>(\$400)</b>	<b>\$1,500</b>
<b>Other Charges</b>						
<b>7 Board Members Allowance</b> Board of Education 101-001-021-005 54640 <i>FY14 FTE: 0.0</i> <i>Record# 25</i>	\$26,000	\$31,687	\$34,400	\$34,400	\$0	\$34,400
<b>8 Institutes, Conferences, Mtgs</b> Board of Education 101-001-021-005 54750 <i>FY14 FTE: 0.0</i> <i>Record# 27</i>	\$11,819	\$21,936	\$25,000	\$25,000	\$0	\$25,000
<b>9 Mileage Reimbursement</b> Board of Education 101-001-021-005 54720 <i>FY14 FTE: 0.0</i> <i>Record# 2481</i>	\$0	\$1,520	\$2,000	\$2,000	\$0	\$2,000
<b>10 Other</b> Board of Education 101-001-021-005 54170 <i>FY14 FTE: 0.0</i> <i>Record# 24</i>	\$1,341	\$3,178	\$8,000	\$8,000	(\$3,000)	\$5,000
<b>11 Professional Dues</b> MABE/Other 101-001-021-005 54730 <i>FY14 FTE: 0.0</i> <i>Record# 2477</i>	\$0	\$27,252	\$27,500	\$33,700	\$0	\$33,700
<b>Total Other Charges</b>	<b>\$39,160</b>	<b>\$85,573</b>	<b>\$96,900</b>	<b>\$103,100</b>	<b>(\$3,000)</b>	<b>\$100,100</b>
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$106,666</b>	<b>\$200,953</b>	<b>\$250,755</b>	<b>\$267,871</b>	<b>(\$8,801)</b>	<b>\$259,070</b>
<b>Grand Total</b>	<b>\$106,666</b>	<b>\$200,953</b>	<b>\$250,755</b>	<b>\$267,871</b>	<b>(\$8,801)</b>	<b>\$259,070</b>
<b>FTE FY14: 1.0</b>						

# Legal Counsel

## Program Overview

The Legal Counsel Office provides legal services to the Board of Education, Superintendent of Schools, and administrative staff. These duties include:

- Review and interpretation of existing legislation.
- Review and interpretation of judicial decisions affecting education.
- Provision of legal advice regarding specific cases and/or matters.
- Representation in formal cases involving student, employee, contracts and other matters.
- Providing advice regarding and formulating board policy.
- Providing advice and representation in special education cases or special education matters.
- Preparation of opinion letters for the Board and Superintendent.
- Responding to Maryland Public Information Requests.
- Attendance at and provision of legal advice to various board committees and/or subcommittees.
- Providing oversight and supervision to the Governmental Relations Office.
- Serving as liaison to the Board's Ethics Panel.
- Providing oversight regarding charter school legal matters.

## Goals - FY 2014

- Provide effective and timely legal advice to the Board; the Superintendent and school system staff.
- Provide timely and effective legal representation in matters which are pending before administrative agencies or courts involving special education, employment matters, and general litigation involving the Board.
- Provide timely updates regarding the effect and/or impact of new legislation and/or judicial cases involving education issues.
- Provide effective and timely legal advice to the Ethics Panel in matters involving legal issues unrelated to the Board; providing administrative services, e.g. arranging for Panel meetings; collecting financial disclosure reports from administrative and supervisory personnel on a yearly basis; meeting with the Chairman regarding issues or concerns or a specific matter.
- Provide effective, high quality staff development presentations regarding legal topics.
- Provide effective policy drafting; analysis and development.
- Provide effective direction, guidance and representation to the Department of Special Education.
- Provide effective direction and guidance to the Governmental Relations Office.

## FY 2014 Funding Adjustments

The changes for FY 2014 include:

### **Wage Adjustments of \$7,476:**

- Proposed salary adjustments totaling \$7,476.

The increase in expenditures over the fiscal 2013 budget for Legal Services is \$7,476.

## Legal Services

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	\$185,377	\$186,627	\$188,244	\$194,103	\$7,476	\$201,579
Supplies	\$9,532	\$8,993	\$10,750	\$10,750	\$0	\$10,750
Other Charges	\$5,122	\$5,525	\$9,002	\$6,752	\$0	\$6,752
Equipment	\$0	\$245	\$500	\$500	\$0	\$500
<b>Total</b>	<b>\$200,030</b>	<b>\$201,391</b>	<b>\$208,496</b>	<b>\$212,105</b>	<b>\$7,476</b>	<b>\$219,581</b>

### Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Attorney	1.0	1.0	1.0	0.0	1.0
Clerical	1.0	1.0	1.0	0.0	1.0
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
<b>FY14 FTE: 1.2 ADMINISTRATIVE SERVICES</b>						
<b>Salaries</b>						
<b>1 Clerical Legal</b>	\$29,900	\$30,525	\$30,525	\$31,709	\$1,752	\$33,461
101-001-021-011 51110	<i>FY14 FTE: 0.6</i>	<i>Record# 1838</i>				
<b>2 Professional Salaries Legal</b>	\$81,326	\$81,951	\$81,951	\$83,783	\$2,891	\$86,674
101-001-021-011 51100	<i>FY14 FTE: 0.6</i>	<i>Record# 1836</i>				
<b>Total Salaries</b>	<b>\$111,226</b>	<b>\$112,476</b>	<b>\$112,476</b>	<b>\$115,492</b>	<b>\$4,643</b>	<b>\$120,135</b>
<b>Supplies</b>						
<b>3 Books, Subs, Periodicals Legal</b>	\$8,295	\$7,747	\$9,100	\$9,100	\$0	\$9,100
101-001-021-011 53475	<i>FY14 FTE: 0.0</i>	<i>Record# 1845</i>				
<b>4 Office Legal</b>	\$1,095	\$1,157	\$1,500	\$1,500	\$0	\$1,500
101-001-021-011 53440	<i>FY14 FTE: 0.0</i>	<i>Record# 1842</i>				
<b>5 Postage/Courier Service Legal</b>	\$142	\$89	\$150	\$150	\$0	\$150
101-001-021-011 53450	<i>FY14 FTE: 0.0</i>	<i>Record# 2163</i>				
<b>Total Supplies</b>	<b>\$9,532</b>	<b>\$8,993</b>	<b>\$10,750</b>	<b>\$10,750</b>	<b>\$0</b>	<b>\$10,750</b>
<b>Other Charges</b>						
<b>6 Institutes, Conferences, Mtgs Legal</b>	\$504	\$506	\$3,000	\$750	\$0	\$750
101-001-021-011 54750	<i>FY14 FTE: 0.0</i>	<i>Record# 1840</i>				
<b>7 Mileage Reimbursement Legal</b>	\$426	\$521	\$902	\$902	\$0	\$902
101-001-021-011 54720	<i>FY14 FTE: 0.0</i>	<i>Record# 1919</i>				
<b>8 Other Legal</b>	\$3,702	\$3,923	\$4,350	\$4,350	\$0	\$4,350
101-001-021-011 54170	<i>FY14 FTE: 0.0</i>	<i>Record# 1865</i>				
<b>9 Professional Dues Legal</b>	\$490	\$575	\$750	\$750	\$0	\$750
101-001-021-011 54730	<i>FY14 FTE: 0.0</i>	<i>Record# 1846</i>				
<b>Total Other Charges</b>	<b>\$5,122</b>	<b>\$5,525</b>	<b>\$9,002</b>	<b>\$6,752</b>	<b>\$0</b>	<b>\$6,752</b>
<b>Equipment</b>						
<b>10 Computers/Business Equipment Legal</b>	\$0	\$245	\$500	\$500	\$0	\$500
101-001-021-011 55805	<i>FY14 FTE: 0.0</i>	<i>Record# 1841</i>				
<b>Total Equipment</b>	<b>\$0</b>	<b>\$245</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$125,879</b>	<b>\$127,240</b>	<b>\$132,728</b>	<b>\$133,494</b>	<b>\$4,643</b>	<b>\$138,137</b>
<b>FY14 FTE: 0.8 SPECIAL EDUCATION</b>						
<b>Salaries</b>						
<b>11 Clerical Special Education Legal Services</b>	\$19,934	\$19,934	\$19,934	\$21,140	\$962	\$22,102
106-001-016-011 51110	<i>FY14 FTE: 0.4</i>	<i>Record# 1839</i>				

<b>By State Category</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>	<b>13 -14 Change</b>	<b>FY14 Budget</b>
<b>12 Professional Salaries</b> Special Education Legal Services 106-001-016-011 51100 FY14 FTE: 0.4 <i>Record# 1837</i>	\$54,217	\$54,217	\$55,834	\$57,471	\$1,871	\$59,342
<b>Total Salaries</b>	<b>\$74,151</b>	<b>\$74,151</b>	<b>\$75,768</b>	<b>\$78,611</b>	<b>\$2,833</b>	<b>\$81,444</b>
<b>TOTAL SPECIAL EDUCATION</b>	<b>\$74,151</b>	<b>\$74,151</b>	<b>\$75,768</b>	<b>\$78,611</b>	<b>\$2,833</b>	<b>\$81,444</b>
<b>Grand Total</b>	<b>\$200,030</b>	<b>\$201,391</b>	<b>\$208,496</b>	<b>\$212,105</b>	<b>\$7,476</b>	<b>\$219,581</b>
<b>FTE FY14: 2.0</b>						





# Internal Audit

## **Program Overview**

The Internal Audit Office assists the Board and the Superintendent with managing risks, including financial, operating, and other business risks, by measuring and evaluating the effectiveness of financial and managerial controls and recommending enhancements or corrective actions as needed.

The primary focus of the Internal Audit Office is school activity funds and procurement card transactions. The development and utilization of a risk assessment tool has assisted in determining the schools and departments that are "riskiest" and require the most attention. The risk assessment tool takes into account the following:

- Management's competence, attitude, pressure level and awareness of the activity;
- The potential exposure as determined by the average cash balance, the volume of transactions, and the quality of the audit trail;
- The integrity of the financial reports and the ability to meet reporting requirements; and,
- Any changes in key personnel or a rapid growth or decline of resources.

## **Accomplishments – FY 2012**

- Completed 19 school activity fund audits for the period July 1, 2010 – June 30, 2011 as determined by risk assessment results and rotational audit scheduling;
- Completed 33 school activity fund compliance reviews for the period July 1, 2010 – June 30, 2011; and,
- Performed 24 school/departamental procurement card audits for the period July 1, 2010 – June 30, 2011 as determined by risk assessment results and rotational audit scheduling.

## **Goals – FY 2014**

The goals of the Internal Audit Office are:

- Assist the Board of Education by serving as an independent appraisal function;
- Ensure adherence to all applicable laws and regulations, as well as Board Policies, Administrative Procedures, and current practices;
- Increase the effectiveness and efficiency of the Internal Audit Office; and,
- Promote the implementation of strong internal controls.

## **Objectives – FY 2014**

The objectives of the Internal Audit Office are:

- Perform 26 comprehensive school audits (to include school activity funds and procurement card transactions); and,
- Perform an audit of procurement card transactions for each department for at least one of the quarters of the fiscal year.

## **FY 2014 Funding Adjustments**

The changes for FY 2014 include:

### **Base Budget Adjustments net change, \$0:**

- The following accounts were adjusted based on program needs:
  - Reduction in Other Salaries - (\$30)
  - Reduction in postage/courier expense – (\$100)
  - Reduction in professional library – (\$200)
  - Increase in mileage reimbursement - \$150
  - Increase in institutes, conferences & meetings - \$180

### **Wage Adjustments of \$3,579:**

- Proposed salary adjustments totaling \$3,579.

**The increase in expenditures from the fiscal 2013 budget for Internal Audit is \$3,579.**

## Internal Audit Services

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	\$127,381	\$141,268	\$141,317	\$145,456	\$3,549	\$149,005
Contracted Services	\$10,217	\$10,912	\$11,000	\$11,000	\$0	\$11,000
Supplies	\$1,340	\$947	\$1,500	\$1,500	(\$300)	\$1,200
Other Charges	\$1,329	\$1,522	\$2,000	\$2,250	\$330	\$2,580
Equipment	\$67	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$140,333</b>	<b>\$154,649</b>	<b>\$155,817</b>	<b>\$160,206</b>	<b>\$3,579</b>	<b>\$163,785</b>

### Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Clerical	1.0	1.0	1.0	0.0	1.0
Internal Auditor	1.0	1.0	1.0	0.0	1.0
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
<b>FY14 FTE: 2.0</b>	<b>ADMINISTRATIVE SERVICES</b>					
<b>Salaries</b>						
<b>1 Clerical</b> Internal Audit Office 101-001-022-016 51110 <i>FY14 FTE: 1.0 Record# 2436</i>	\$30,046	\$41,741	\$42,625	\$44,488	\$218	\$44,706
<b>2 Other Salaries</b> Summer Audit Support 101-001-022-016 51170 <i>FY14 FTE: 0.0 Record# 1897</i>	\$2,473	\$3,835	\$3,000	\$3,030	(\$30)	\$3,000
<b>3 Professional Salaries</b> Internal Audit Office 101-001-022-016 51100 <i>FY14 FTE: 1.0 Record# 1900</i>	\$94,861	\$95,692	\$95,692	\$97,938	\$3,361	\$101,299
<b>Total Salaries</b>	<b>\$127,381</b>	<b>\$141,268</b>	<b>\$141,317</b>	<b>\$145,456</b>	<b>\$3,549</b>	<b>\$149,005</b>
<b>Contracted Services</b>						
<b>4 Software Maintenance</b> Internal Audit Office 101-001-022-016 52380 <i>FY14 FTE: 0.0 Record# 2344</i>	\$10,217	\$10,912	\$11,000	\$11,000	\$0	\$11,000
<b>Total Contracted Services</b>	<b>\$10,217</b>	<b>\$10,912</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$0</b>	<b>\$11,000</b>
<b>Supplies</b>						
<b>5 Office</b> Internal Audit Office 101-001-022-016 53440 <i>FY14 FTE: 0.0 Record# 1898</i>	\$1,283	\$885	\$1,100	\$1,100	\$0	\$1,100
<b>6 Postage/Courier Service</b> Internal Audit Office 101-001-022-016 53450 <i>FY14 FTE: 0.0 Record# 2461</i>	\$45	\$0	\$100	\$100	(\$100)	\$0
<b>7 Printing</b> Internal Audit Office 101-001-022-016 53445 <i>FY14 FTE: 0.0 Record# 2460</i>	\$12	\$62	\$100	\$100	\$0	\$100
<b>8 Professional Library</b> Internal Audit Office 101-001-022-016 53491 <i>FY14 FTE: 0.0 Record# 2294</i>	\$0	\$0	\$200	\$200	(\$200)	\$0
<b>Total Supplies</b>	<b>\$1,340</b>	<b>\$947</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>(\$300)</b>	<b>\$1,200</b>
<b>Other Charges</b>						
<b>9 Institutes, Conferences, Mtgs</b> Internal Audit Office 101-001-022-016 54750 <i>FY14 FTE: 0.0 Record# 1899</i>	\$452	\$510	\$1,000	\$1,250	\$180	\$1,430
<b>10 Mileage Reimbursement</b> Internal Audit Office 101-001-022-016 54720 <i>FY14 FTE: 0.0 Record# 2389</i>	\$82	\$312	\$200	\$200	\$150	\$350
<b>11 Professional Dues</b> Internal Audit Office 101-001-022-016 54730 <i>FY14 FTE: 0.0 Record# 2165</i>	\$795	\$700	\$800	\$800	\$0	\$800
<b>Total Other Charges</b>	<b>\$1,329</b>	<b>\$1,522</b>	<b>\$2,000</b>	<b>\$2,250</b>	<b>\$330</b>	<b>\$2,580</b>
<b>Equipment</b>						

<b>By State Category</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>FY13 Budget</b>	<b>13 -14 Change</b>	<b>FY14 Budget</b>
<b>12 Software</b>	\$67	\$0	\$0	\$0	\$0	\$0
Internal Audit Office 101-001-022-016 55460	<i>FY14 FTE: 0.0</i>	<i>Record# 2209</i>				
<b>Total Equipment</b>	<b>\$67</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$140,333</b>	<b>\$154,649</b>	<b>\$155,817</b>	<b>\$160,206</b>	<b>\$3,579</b>	<b>\$163,785</b>
<b>Grand Total</b>	<b>\$140,333</b>	<b>\$154,649</b>	<b>\$155,817</b>	<b>\$160,206</b>	<b>\$3,579</b>	<b>\$163,785</b>
<i>FTE FY14:</i>	<i>2.0</i>					