

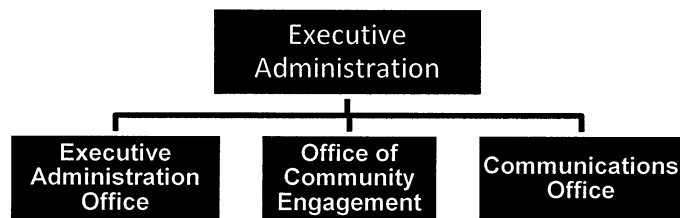
Executive Administration Summary

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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2017 Budget	FY 2018 Budget	Change
Executive Administration	\$ 1,576,558	\$ 1,531,827	\$ 1,470,450	\$ 1,552,001	\$ 1,565,413	\$ 13,412
Communications	370,631	377,547	369,503	391,514	399,110	7,596
Equity and Cultural Proficiency	285,795	221,972	196,847	201,426	239,343	37,917
Executive Administration Office	920,132	932,308	904,099	959,061	926,960	(32,101)

Summary Report

Executive Administration

By Object Code	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
Salaries	\$1,428,441	\$1,380,822	\$1,339,707	\$1,376,912	\$18,693	\$1,395,605
Contracted Services	\$39,037	\$32,330	\$38,915	\$58,451	(\$5,281)	\$53,170
Supplies	\$59,205	\$64,486	\$48,011	\$60,967	\$0	\$60,967
Other Charges	\$48,698	\$52,716	\$43,816	\$53,671	\$0	\$53,671
Equipment	\$1,178	\$1,473	\$0	\$2,000	\$0	\$2,000
Total:	\$1,576,558	\$1,531,827	\$1,470,450	\$1,552,001	\$13,412	\$1,565,413

Budgeted Full Time Equivalent Positions

	FY15	FY16	FY17	17-18	FY18
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
Director	0.0	0.0	0.0	0.0	0.0
Paraeducator	1.0	1.0	1.0	0.0	1.0
Specialist 12 Month	2.0	2.0	2.0	0.0	2.0
Superintendent	1.0	1.0	1.0	0.0	1.0
Supervisor	2.0	2.0	2.0	0.0	2.0
Technician School Based	1.0	1.0	1.0	0.0	1.0
	15.5	15.5	15.5	0.0	15.5

By State Category	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget	FY18 FTE
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ADMINISTRATIVE SERVICES

Contracted Services	\$39,037	\$32,330	\$38,915	\$58,451	(\$5,281)	\$53,170	
Equipment	\$1,178	\$1,473	\$0	\$2,000	\$0	\$2,000	
Other Charges	\$48,698	\$52,716	\$43,816	\$53,671	\$0	\$53,671	
Salaries	\$1,305,821	\$1,328,258	\$1,282,279	\$1,320,986	\$18,262	\$1,339,248	
Supplies	\$59,205	\$64,486	\$48,011	\$60,967	\$0	\$60,967	
TOTAL:	\$1,453,939	\$1,479,263	\$1,413,022	\$1,496,075	\$12,981	\$1,509,056	13.5

INSTRUCTIONAL SALARIES

Salaries	\$122,620	\$52,564	\$57,428	\$55,926	\$431	\$56,357	
TOTAL:	\$122,620	\$52,564	\$57,428	\$55,926	\$431	\$56,357	2.0

Grand Total:	\$1,576,558	\$1,531,827	\$1,470,450	\$1,552,001	\$13,412	\$1,565,413	15.5
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Executive Administration Office

Program Overview

The Superintendent is appointed by the Board of Education and is responsible for interpretation and administration of all Board policies, and for advising and informing the Board of educational matters, needs and progress. According to Education Article, Section 4-102, Annotated Code of Maryland, the Superintendent of Schools serves as the executive officer, secretary and the treasurer of the Board of Education.

Within the Executive Administration Office, in accordance with MSDE reporting requirements, the following positions, in addition to the Superintendent, are classified under the Executive Administrative Office and provide 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 2018 Funding Adjustments

The changes to Executive Administration for fiscal 2018 are:

Wage Adjustments of (\$29,794):

- Salary/wage adjustments of \$17,808
- Turnover adjustment of (\$47,600)

Cost Saving Measures of (\$2,307):

- Reduction in copier/machine rental, (\$2,307)

The decrease in expenditures over the fiscal 2017 budget for Executive Administration is (\$32,101).

Executive Administration Office

By Object Code

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
Salaries	\$871,198	\$881,373	\$852,901	\$882,512	(\$29,794)	\$852,718
Contracted Services	\$7,493	\$6,669	\$12,934	\$26,307	(\$2,307)	\$24,000
Supplies	\$4,783	\$4,160	\$3,979	\$7,242	\$0	\$7,242
Other Charges	\$36,657	\$39,523	\$34,285	\$41,500	\$0	\$41,500
Equipment	\$0	\$583	\$0	\$1,500	\$0	\$1,500
Total:	\$920,132	\$932,308	\$904,099	\$959,061	(\$32,101)	\$926,960

Budgeted Full Time Equivalent Positions

	FY15	FY16	FY17	17-18	FY18
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
Total:	6.5	6.5	6.5	0.0	6.5

By State Category

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Executive Administration 101-XXX-021-010 51100 FTE: 4.5	\$722,011	\$743,682	\$732,940	\$761,812	\$(34,130)	\$727,682
2 CLERICAL Executive Administration 101-XXX-021-010 51110 FTE: 2.0	\$149,187	\$137,690	\$119,960	\$120,500	\$4,536	\$125,036
3 CLERICAL - ADDT'L HRS Executive Administration 101-XXX-021-010 51150 FTE: 0.0	\$0	\$0	\$0	\$200	\$(200)	\$0
Total Salaries	\$871,198	\$881,373	\$852,901	\$882,512	\$(29,794)	\$852,718
Contracted Services						
4 LEGAL FEES Executive Administration 101-XXX-021-010 52195	\$4,683	\$4,210	\$10,952	\$22,000	\$0	\$22,000
5 COPIER / MACHINE RENTAL Executive Administration 101-XXX-021-010 52370	\$2,810	\$2,459	\$1,983	\$4,307	\$(2,307)	\$2,000
Total Contracted Services	\$7,493	\$6,669	\$12,934	\$26,307	\$(2,307)	\$24,000
Supplies						
6 OFFICE Executive Administration 101-XXX-021-010 53440	\$4,744	\$4,131	\$3,940	\$7,000	\$0	\$7,000

By State Category

FY15
Actual

FY16
Actual

FY17
Actual

FY17
Budget

17-18
Change

FY18
Budget

ADMINISTRATIVE SERVICES

Supplies

7 PRINTING Executive Administration 101-XXX-021-010 53445	\$0	\$0	\$20	\$100	\$0	\$100
8 POSTAGE/COURIER SERVICE Executive Administration 101-XXX-021-010 53450	\$39	\$29	\$20	\$142	\$0	\$142
Total Supplies	\$4,783	\$4,160	\$3,979	\$7,242	\$0	\$7,242

Other Charges

9 OTHER Executive Administration 101-XXX-021-010 54170	\$0	\$253	\$401	\$0	\$0	\$0
10 MILEAGE, PARKING, TOLLS Executive Administration 101-XXX-021-010 54720	\$12,044	\$14,968	\$10,395	\$16,000	\$0	\$16,000
11 PROFESSIONAL DUES Executive Administration 101-XXX-021-010 54730	\$11,915	\$13,157	\$12,598	\$15,000	\$0	\$15,000
12 INSTITUTES, CONFERENCES, MTGS. Executive Administration 101-XXX-021-010 54750	\$12,698	\$11,144	\$10,891	\$10,500	\$0	\$10,500
Total Other Charges	\$36,657	\$39,523	\$34,285	\$41,500	\$0	\$41,500

Equipment

13 OTHER EQUIPMENT Executive Administration 101-XXX-021-010 55170	\$0	\$0	\$0	\$500	\$0	\$500
14 COMPUTERS/BUSINESS EQUIPMENT Executive Administration 101-XXX-021-010 55805	\$0	\$583	\$0	\$1,000	\$0	\$1,000
Total Equipment	\$0	\$583	\$0	\$1,500	\$0	\$1,500

Total ADMINISTRATIVE SERVICES	\$920,132	\$932,308	\$904,099	\$959,061	\$(32,101)	\$926,960
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Report Total:	\$920,132	\$932,308	\$904,099	\$959,061	\$(32,101)	\$926,960
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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 their tax dollars are used to provide education services 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 communications, community engagement, media relations, etc. 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 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.

Accomplishments – FY 2016

- 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 18 crisis communication plans due to inclement weather, effecting from one school to the entire school system
 - American Education Celebration Week
- Handled 32,644 calls into the main switchboard (average 2,721 calls/month)
- Event planning for major system events, such as:
 - Teacher of the Year program: Secured \$24,287 43 in donations (at no cost to HCPS)
 - Blue Ribbon Ceremony for North Harford Elementary School
 - "Heart of Harford" Award for Bel Air Elementary School
- Represented the school system on numerous committees and at multiple events 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
 - School Patriot assemblies
 - Zero-Waste Lunch Challenge with the Department of the Environment
 - Superintendent's school visits
 - GEEF events and Boys & Girls Club events
 - PTA events
 - Harford Night in Annapolis
- Provided Professional Development for staff:
 - Professional development for various departments
 - Evacuation Response Team
 - Critical Incident Response Group
 - National School Public Relations Association (NSPRA) conference in Chicago
- 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

Communications

- 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
 - Between July 2015 and June 2016: Facebook total page likes increased to 14,137, Twitter followers increased to 9,960, and YouTube channel had 13,083 total views
 - Conducted a soft roll-out on Instagram in November 2015
 - Harford Cable Network "Cool Harford Schools" segment
 - www.hcps.org
- Media Relations
 - Handled all media inquiries for the year
 - Approximately 39 press releases and media memos covering topics throughout the school system
 - 130 News and Events stories posted to HCPS website
- Recognitions
 - Educator Hall of Fame (Fall and Spring inductions)
 - Sports recognitions

Goals – FY 2018

- Ensure that all communication efforts are proactive and systematic (Board Goal 2 and Communications Goal 1)
- Expand community engagement and two-way communication efforts (Board Goal 2 and Communications Goal 2)
- Continue to enhance and promote HCPS' positive image and credibility in the community (Board Goal 2 and Communications Goal 3)

Objectives – FY 2018

- 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
- Reinforce Communications resources as a credible source of information in the community; and, develop an extended presence in the schools and online
- Continue to develop direct-sharing network with schools in order to expand coverage in HCPS communication outlets and involve every school

FY 2018 Funding Adjustments

The changes to Communications for fiscal 2018 include:

Wage Adjustments of \$10,570:

- Salary/wage adjustments of \$12,970
- Turnover adjustment of (\$2,400)

Cost Saving Measures of (\$2,974):

- Reduction in copier/machine rental, (\$2,974)

The increase in expenditures from the fiscal 2017 budget for Communications is \$7,596.

Communications

By Object Code

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
Salaries	\$280,790	\$286,969	\$298,691	\$302,539	\$10,570	\$313,109
Contracted Services	\$31,444	\$25,660	\$25,981	\$31,344	(\$2,974)	\$28,370
Supplies	\$52,124	\$57,966	\$41,256	\$50,225	\$0	\$50,225
Other Charges	\$5,811	\$6,062	\$3,575	\$7,406	\$0	\$7,406
Equipment	\$463	\$890	\$0	\$0	\$0	\$0
Total:	\$370,631	\$377,547	\$369,503	\$391,514	\$7,596	\$399,110

Budgeted Full Time Equivalent Positions

	FY15	FY16	FY17	17-18	FY18
Administrator	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Director	0.0	0.0	0.0	0.0	0.0
Specialist 12 Month	2.0	2.0	2.0	0.0	2.0
Total:	5.0	5.0	5.0	0.0	5.0

By State Category

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Public Information 101-XXX-023-035 51100 FTE: 1.0	\$97,233	\$99,681	\$102,420	\$102,419	\$4,427	\$106,846
2 CLERICAL Public Information 101-XXX-023-035 51110 FTE: 2.0	\$62,443	\$62,482	\$65,991	\$65,920	\$1,737	\$67,657
3 CLERICAL SUBSTITUTES Public Information 101-XXX-023-035 51111 FTE: 0.0	\$0	\$0	\$70	\$0	\$0	\$0
4 MAINTENANCE/MECHANICS/TECHS Public Information 101-XXX-023-035 51120 FTE: 2.0	\$94,530	\$98,155	\$103,896	\$106,039	\$5,406	\$111,445
5 CLERICAL - ADDT'L HRS Public Information 101-XXX-023-035 51150 FTE: 0.0	\$741	\$787	\$814	\$2,000	\$(1,000)	\$1,000
6 MAINT./MECH./TECH. - ADDT'L HRS Public Information 101-XXX-023-035 51160 FTE: 0.0	\$589	\$770	\$734	\$990	\$0	\$990
7 OTHER Public Information 101-XXX-023-035 51170 FTE: 0.0	\$25,253	\$25,095	\$24,765	\$25,171	\$0	\$25,171
Total Salaries	\$280,790	\$286,969	\$298,691	\$302,539	\$10,570	\$313,109

Contracted Services

By State Category		FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
ADMINISTRATIVE SERVICES							
Contracted Services							
8	OTHER Public Information 101-XXX-023-035 52170	\$23,399	\$17,915	\$20,655	\$22,720	\$0	\$22,720
9	BIDS/NOTICES/ADVERTISING Public Information 101-XXX-023-035 52210	\$2,304	\$2,005	\$0	\$0	\$0	\$0
10	COPIER / MACHINE RENTAL Public Information 101-XXX-023-035 52370	\$5,741	\$5,741	\$5,326	\$8,624	\$(2,974)	\$5,650
Total Contracted Services		\$31,444	\$25,660	\$25,981	\$31,344	\$(2,974)	\$28,370
Supplies							
11	OFFICE Public Information 101-XXX-023-035 53440	\$4,473	\$3,159	\$3,825	\$3,500	\$0	\$3,500
12	PRINTING Public Information 101-XXX-023-035 53445	\$6,788	\$6,885	\$3,023	\$8,000	\$0	\$8,000
13	POSTAGE/COURIER SERVICE Public Information 101-XXX-023-035 53450	\$38,327	\$46,158	\$33,713	\$34,225	\$0	\$34,225
14	BOOKS, SUBS, PERIODICALS Public Information 101-XXX-023-035 53475	\$1,287	\$1,763	\$245	\$1,500	\$0	\$1,500
15	AV Public Information 101-XXX-023-035 53495	\$1,250	\$0	\$450	\$3,000	\$0	\$3,000
Total Supplies		\$52,124	\$57,966	\$41,256	\$50,225	\$0	\$50,225
Other Charges							
16	OTHER Public Information 101-XXX-023-035 54170	\$832	\$402	\$184	\$1,000	\$0	\$1,000
17	MILEAGE, PARKING, TOLLS Public Information 101-XXX-023-035 54720	\$2,242	\$1,719	\$863	\$2,406	\$0	\$2,406
18	PROFESSIONAL DUES Public Information 101-XXX-023-035 54730	\$0	\$220	\$0	\$0	\$0	\$0
19	INSTITUTES, CONFERENCES, MTGS. Public Information 101-XXX-023-035 54750	\$2,737	\$3,720	\$2,528	\$4,000	\$0	\$4,000
Total Other Charges		\$5,811	\$6,062	\$3,575	\$7,406	\$0	\$7,406
Equipment							
20	OTHER EQUIPMENT Public Information 101-XXX-023-035 55170	\$463	\$890	\$0	\$0	\$0	\$0

By State Category	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
ADMINISTRATIVE SERVICES						
Total Equipment	\$463	\$890	\$0	\$0	\$0	\$0
Total ADMINISTRATIVE SERVICES	\$370,631	\$377,547	\$369,503	\$391,514	\$7,596	\$399,110
Report Total:	\$370,631	\$377,547	\$369,503	\$391,514	\$7,596	\$399,110

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 2016

- Used 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. 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)
- Collaborated with school administration to determine need and areas of support from the Office of Equity and Cultural Proficiency (Board Goal 3)
- Developed resources for schools and offices to better serve our students (Board Goal 3)
- Increased the proactive supports and programs related to bullying and diversity (Board Goal 4)
- 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)
- 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 the Young Women of Promise Conference, a student conference for female students at-risk for not meeting academic and/or behavioral standards (Board Goal 1)
- Partnered with Human Resources to recruit and retain highly qualified minority candidates that represent the changing student population (Board Goal 3)

Goals – FY 2018

- 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 related to bullying and diversity (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)
- Continue to 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)
- Continue to 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 2018

- 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 2018 Funding Adjustments

The changes to the Office of Equity and Cultural Proficiency for fiscal 2018 are:

Wage Adjustments of \$3,917:

- Salary/wage adjustments of \$3,917

Base Budget Adjustments and Reversal of Prior Year of \$34,000:

- Reverse year-end transfer from salaries \$34,000

The increase in expenditures from the fiscal 2017 budget for the Office of Equity and Cultural Proficiency is \$37,917.

Equity & Cultural Proficiency

By Object Code

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
Salaries	\$276,453	\$212,480	\$188,115	\$191,861	\$37,917	\$229,778
Contracted Services	\$100	\$0	\$0	\$800	\$0	\$800
Supplies	\$2,298	\$2,361	\$2,776	\$3,500	\$0	\$3,500
Other Charges	\$6,230	\$7,132	\$5,956	\$4,765	\$0	\$4,765
Equipment	\$715	\$0	\$0	\$500	\$0	\$500
Total:	\$285,795	\$221,972	\$196,847	\$201,426	\$37,917	\$239,343

Budgeted Full Time Equivalent Positions

	FY15	FY16	FY17	17-18	FY18
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

	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
FTE: 2.0 ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Equity & Cultural Proficiency 101-XXX-021-012 51100 FTE: 1.0	\$96,018	\$100,210	\$68,495	\$69,194	\$37,354	\$106,548
2 CLERICAL Equity & Cultural Proficiency 101-XXX-021-012 51110 FTE: 1.0	\$50,806	\$51,863	\$52,918	\$53,700	\$132	\$53,832
3 OTHER Equity & Cultural Proficiency 101-XXX-021-012 51170 FTE: 0.0	\$7,009	\$7,843	\$9,274	\$13,041	\$0	\$13,041
Total Salaries	\$153,833	\$159,916	\$130,687	\$135,935	\$37,486	\$173,421
Contracted Services						
4 CONSULTANTS Equity & Cultural Proficiency 101-XXX-021-012 52205	\$100	\$0	\$0	\$800	\$0	\$800
Total Contracted Services	\$100	\$0	\$0	\$800	\$0	\$800
Supplies						
5 OFFICE Equity & Cultural Proficiency 101-XXX-021-012 53440	\$2,212	\$1,511	\$2,749	\$2,500	\$0	\$2,500
6 PRINTING Equity & Cultural Proficiency 101-XXX-021-012 53445	\$80	\$793	\$20	\$900	\$0	\$900

By State Category	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Budget	17-18 Change	FY18 Budget
ADMINISTRATIVE SERVICES						
Supplies						
7 POSTAGE/COURIER SERVICE Equity & Cultural Proficiency 101-XXX-021-012 53450	\$6	\$57	\$8	\$100	\$0	\$100
Total Supplies	\$2,298	\$2,361	\$2,776	\$3,500	\$0	\$3,500
Other Charges						
8 MILEAGE, PARKING, TOLLS Equity & Cultural Proficiency 101-XXX-021-012 54720	\$2,630	\$3,405	\$2,104	\$3,849	\$0	\$3,849
9 INSTITUTES, CONFERENCES, MTGS. Equity & Cultural Proficiency 101-XXX-021-012 54750	\$3,599	\$3,727	\$3,852	\$916	\$0	\$916
Total Other Charges	\$6,230	\$7,132	\$5,956	\$4,765	\$0	\$4,765
Equipment						
10 OTHER EQUIPMENT Equity & Cultural Proficiency 101-XXX-021-012 55170	\$715	\$0	\$0	\$500	\$0	\$500
Total Equipment	\$715	\$0	\$0	\$500	\$0	\$500
Total ADMINISTRATIVE SERVICES	\$163,176	\$169,408	\$139,419	\$145,500	\$37,486	\$182,986
FTE: 2.0	INSTRUCTIONAL SALARIES					
Salaries						
11 NON-INSTRUCTIONAL/AIDES/TECHS Equity & Cultural Diversity 103-XXX-001-140 51105 FTE: 2.0	\$50,079	\$52,309	\$53,808	\$55,926	\$431	\$56,357
12 NON-INSTR/AIDES/TECHS-ADD. HRS Equity & Cultural Diversity 103-XXX-001-140 51107 FTE: 0.0	\$0	\$0	\$3,619	\$0	\$0	\$0
13 OTHER Equity & Cultural Diversity 103-XXX-001-140 51170 FTE: 0.0	\$72,461	\$255	\$0	\$0	\$0	\$0
14 PROFESSIONAL Intervention 103-XXX-002-345 51100 FTE: 0.0	\$80	\$0	\$0	\$0	\$0	\$0
Total Salaries	\$122,620	\$52,564	\$57,428	\$55,926	\$431	\$56,357
Total INSTRUCTIONAL SALARIES	\$122,620	\$52,564	\$57,428	\$55,926	\$431	\$56,357
Report Total:	\$285,795	\$221,972	\$196,847	\$201,426	\$37,917	\$239,343