

Executive Administration Summary

Program Overview

The Superintendent, Associate 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, Associate 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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2013 Budget	FY 2014 Budget	FY13 - FY14 Budget Change
Executive Administration	1,924,128	1,877,329	1,843,491	1,900,138	1,654,512	(245,626)
Community Engagement	255,960	201,011	204,419	202,328	170,938	(31,390)
Communications	403,639	446,629	401,688	464,846	440,496	(24,350)
Executive Administration Office	1,264,529	1,229,689	1,237,384	1,232,964	1,043,078	(189,886)

Summary Report

Executive Administration

By Object Code	FY11	FY12	FY13	FY13	13-14	FY14
	Actual	Actual	Actual	Budget	Change	Budget
Salaries	\$1,710,468	\$1,621,209	\$1,649,186	\$1,599,676	(\$223,647)	\$1,376,029
Contracted Services	\$22,898	\$69,892	\$58,910	\$117,231	\$0	\$117,231
Supplies	\$106,525	\$88,360	\$62,544	\$114,249	(\$3,750)	\$110,499
Other Charges	\$81,690	\$97,571	\$71,944	\$66,625	(\$18,229)	\$48,396
Equipment	\$2,547	\$298	\$907	\$2,357	\$0	\$2,357
Total:	\$1,924,128	\$1,877,330	\$1,843,491	\$1,900,138	(\$245,626)	\$1,654,512

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	13-14	FY14
Administrator	2.0	1.0	1.0	0.0	1.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Chief of Administration	2.0	2.0	2.0	(1.0)	1.0
Clerical 12 Month	9.7	8.7	7.0	0.0	7.0
Director	2.0	2.0	2.0	(1.0)	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	1.0	1.0	1.0	1.0	2.0
	20.7	18.7	17.0	(1.0)	16.0

By State Category	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget	FY14 FTE
ADMINISTRATIVE SERVICES							
Contracted Services	\$22,898	\$69,892	\$58,910	\$117,231	\$0	\$117,231	
Equipment	\$2,547	\$298	\$907	\$2,357	\$0	\$2,357	
Other Charges	\$81,690	\$97,571	\$71,944	\$66,625	(\$18,229)	\$48,396	
Salaries	\$1,710,468	\$1,621,209	\$1,649,186	\$1,599,676	(\$223,647)	\$1,376,029	
Supplies	\$106,525	\$88,360	\$62,544	\$114,249	(\$3,750)	\$110,499	
TOTAL:	\$1,924,128	\$1,877,330	\$1,843,491	\$1,900,138	(\$245,626)	\$1,654,512	16.0
Grand Total:	\$1,924,128	\$1,877,330	\$1,843,491	\$1,900,138	(\$245,626)	\$1,654,512	16.0

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 2012

- Successfully completed a rebranding development initiative for the school district and developed a comprehensive launch plan to span the next two years.
- Implemented year two of the Budget Awareness Campaign to include a website redesign, a budget awareness training session, numerous input sessions and printed/electronic informational materials. Professionally printed budget awareness booklet and secured sponsorship to subsidize printing costs.
- Transitioned the graduation program printing process to the HCPS Print shop saving the school system approximately \$10,000.
- Developed materials and a website for the Cybersafety Awareness Campaign.
- Expanded our recognition programs to include event planning for major system events, such as:
 - RAM Branch Student-Run Credit Union at Edgewood High School – Ribbon Cutting
 - Ring Factory Elementary School State Blue Ribbon Celebration
 - National Math and Science Institute (NMSI) Grant Announcement and Celebration
 - 2012 Teacher of the Year Banquet and Program
 - 2012 Service Recognition Dinner
 - Superintendent's Budget Input Sessions
 - Monthly Board Meeting Recognition Ceremonies – to include HCPS Educator Hall of Fame
- Developed a committee of stakeholders to review and revise the handbook portion of the Parent-Student Handbook and Calendar. Significant revisions were made and implemented.
- Successfully implemented a system-wide Crisis Communication Plan during Hurricane Irene which took place the first week of school.
- Trained support staff on communication vehicles during the annual HCESC Professional Development Day.
- Represented the school system on numerous committees in order to build partnerships, including:
 - Superintendent's Cultural Proficiency Council
 - Harford County Chamber of Commerce – Board Member
 - Y of Central Maryland – Board Member
 - Coordinated the Superintendent's Teacher Advisory Council
- Assisted the Special Education Citizen's Advisory Committee in generating a communication plan and updated website strategies.
- Streamlined school system printed publications to incorporate an electronic component to reduce printing costs and increase timeliness of messaging.
- Expanded the use of social media vehicles (Twitter, Facebook, LinkedIn, and Teacher of the Year Blog) in order to reach our parents and community members with key messages.
- Successfully coordinated a system-wide United Way Campaign that netted approximately \$32,000.

Communications

Goals – FY 2014

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

Objectives – FY 2014

- Train school-based staff and launch the new automated phone system to include the email, phone and text features. In addition, a parent and community portal will be marketed.
- Execute the branding implementation plan to transition the school system from the old logo to the new logo and tagline setting the new brand standard for employees.
- Coordinate year three of the Budget Awareness Campaign.
- Work with the Benefits Advisory Committee (BAC) to promote the Wellness Initiative and other pertinent information set forth by the committee. Develop a Strategic Communications Plan for the BAC.
- Continue to work with the Cybersafety Committee to implement the student, parent and community presentation portion of the awareness campaign.
- Tailor communication vehicles to the needs of the stakeholders based on research (surveys, focus groups and discussions).
- Develop and execute a rumor control community engagement web portal.

FY 2014 Funding Adjustments

The changes for FY 2014 include:

Base Budget Adjustments net change, (24,350):

- The following accounts were adjusted based on program needs:
 - Reduction in clerical overtime – (\$515)
 - Increase in technical overtime - \$515
 - Reduction in office supplies – (\$2,000)
 - Reduction in audio/visual supplies – (\$1,850)
 - Transfer costs for employee recognition dinner to Human Resources – (\$20,500)

(Offset for reduction transferred to Human Resources, \$20,500 and Safety & Security, \$3,850.)

The decrease in expenditures from the fiscal 2013 budget for Communications is (\$24,350).

Communications

By Object Code

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
Salaries	\$287,763	\$288,339	\$282,449	\$284,127	\$0	\$284,127
Contracted Services	\$8,370	\$55,265	\$43,923	\$49,624	\$0	\$49,624
Supplies	\$98,593	\$76,992	\$50,862	\$102,607	(\$3,850)	\$98,757
Other Charges	\$7,340	\$25,758	\$23,548	\$27,131	(\$20,500)	\$6,631
Equipment	\$1,573	\$275	\$907	\$1,357	\$0	\$1,357
Total:	\$403,639	\$446,629	\$401,688	\$464,846	(\$24,350)	\$440,496

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	13-14	FY14
Clerical 12 Month	2.7	2.7	2.0	0.0	2.0
Director	1.0	1.0	1.0	0.0	1.0
Specialist 12 Month	2.0	2.0	2.0	0.0	2.0
Total:	5.7	5.7	5.0	0.0	5.0

By State Category

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
FTE: 5.0 ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Public Information 101-XXX-023-035 51100 FTE: 1.0	\$97,919	\$98,544	\$98,898	\$98,899	\$0	\$98,899
2 CLERICAL Public Information 101-XXX-023-035 51110 FTE: 2.0	\$74,421	\$71,184	\$64,024	\$63,517	\$0	\$63,517
3 CLERICAL SUBSTITUTES Public Information 101-XXX-023-035 51111 FTE: 0.0	\$0	\$3,614	\$0	\$0	\$0	\$0
4 MAINTENANCE/MECHANICS/TECHS Public Information 101-XXX-023-035 51120 FTE: 2.0	\$85,561	\$89,782	\$94,976	\$95,986	\$0	\$95,986
5 CLERICAL OVERTIME Public Information 101-XXX-023-035 51150 FTE: 0.0	\$1,280	\$991	\$788	\$1,515	\$(515)	\$1,000
6 MAINT./MECH./TECH. OVERTIME Public Information 101-XXX-023-035 51160 FTE: 0.0	\$1,102	\$169	\$0	\$475	\$515	\$990
7 OTHER Public Information 101-XXX-023-035 51170 FTE: 0.0	\$27,479	\$24,055	\$23,763	\$23,735	\$0	\$23,735
Total Salaries	\$287,763	\$288,339	\$282,449	\$284,127	\$0	\$284,127
Contracted Services						

By State Category

FY11 Actual FY12 Actual FY13 Actual FY13 Budget 13-14 Change FY14 Budget

ADMINISTRATIVE SERVICES

Contracted Services

8	OTHER Public Information 101-XXX-023-035 52170	\$0	\$47,724	\$36,676	\$41,000	\$0	\$41,000
9	BIDS/NOTICES/ADVERTISING Public Information 101-XXX-023-035 52210	\$0	\$0	\$1,609	\$0	\$0	\$0
10	COPIER / MACHINE RENTAL Public Information 101-XXX-023-035 52370	\$8,370	\$7,541	\$5,639	\$8,624	\$0	\$8,624
Total Contracted Services		\$8,370	\$55,265	\$43,923	\$49,624	\$0	\$49,624

Supplies

11	OFFICE Public Information 101-XXX-023-035 53440	\$7,109	\$9,010	\$9,023	\$10,000	\$(2,000)	\$8,000
12	PRINTING Public Information 101-XXX-023-035 53445	\$42,807	\$10,773	\$9,667	\$27,893	\$0	\$27,893
13	POSTAGE/COURIER SERVICE Public Information 101-XXX-023-035 53450	\$52,124	\$55,531	\$27,724	\$59,714	\$0	\$59,714
14	BOOKS, SUBS, PERIODICALS Public Information 101-XXX-023-035 53475	\$279	\$1,135	\$1,376	\$1,500	\$0	\$1,500
15	A/V Public Information 101-XXX-023-035 53495	\$(3,726)	\$543	\$3,071	\$3,500	\$(1,850)	\$1,650
Total Supplies		\$98,593	\$76,992	\$50,862	\$102,607	\$(3,850)	\$98,757

Other Charges

16	OTHER Public Information 101-XXX-023-035 54170	\$2,184	\$21,991	\$20,138	\$23,000	\$(20,500)	\$2,500
17	MILEAGE, PARKING, TOLLS Public Information 101-XXX-023-035 54720	\$1,061	\$1,487	\$1,953	\$2,406	\$0	\$2,406
18	INSTITUTES, CONFERENCES, MTGS. Public Information 101-XXX-023-035 54750	\$4,096	\$2,281	\$1,457	\$1,725	\$0	\$1,725
Total Other Charges		\$7,340	\$25,758	\$23,548	\$27,131	\$(20,500)	\$6,631

Equipment

19	OTHER EQUIPMENT Public Information 101-XXX-023-035 55170	\$1,573	\$275	\$907	\$1,357	\$0	\$1,357
Total Equipment		\$1,573	\$275	\$907	\$1,357	\$0	\$1,357

Total ADMINISTRATIVE SERVICES \$403,639 \$446,629 \$401,688 \$464,846 \$(24,350) \$440,496

By State Category	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
Report Total:	\$403,639	\$446,629	\$401,688	\$464,846	\$(24,350)	\$440,496

Community Engagement

Program Overview

The Office of Community Engagement, Equity and Cultural Proficiency (OCEECP) 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 OCEECP provides cultural proficiency professional development to all support and professional staff countywide and at the school level.

Accomplishments – FY 2012

- Provided delivery and oversight to first and second year teachers who took the mandated course entitled “Education That is Multicultural in the Classroom of the 21st Century”.
- Provided delivery and oversight to new support personnel who received mandated ETM/Cultural Proficiency training.
- Developed work groups to enhance communication, develop partnerships, and increase mentoring opportunities in response to concerns noted at the three Diversity Network meetings held in spring 2010.
- Used disaggregated data to identify achievement gaps and suggested system changes to eliminate gaps.
- Coordinated the development of the Cultural Proficiency Professional Development Plan aimed at school and central office leadership.
- Developed goals based on the strategic plan to address the recommendations of the State Task Force on the Achievement of African-American Males. All schools will be required to review achievement data and develop strategies to address the documented achievement gaps.
- Created a network of ETM representatives designed to represent OCEECP and serve as liaisons and providers of instructional resources.
- Co-sponsored the 3rd Annual Diversity Literacy Fair, which is an opportunity for students, parents, and community members to participate in activities and learn about the various cultures within Harford County.
- Provided books for book studies at Church Creek ES, Aberdeen HS, William Paca/OPR ES, Aberdeen MS, and the Office of Special Education.
- Provided staff development funds to 13/14 schools using Positive Behavioral Interventions and Supports (PBIS) program for reviewing data, creating lessons, and reviewing/creating action plans as well as funds for 2/3 coaches’ meetings throughout the school year.

Goals – FY 2014

- Continue to provide the required three-credit ETM course to all new professional employees to be completed within the first two years of employment.
- Revise ETM course to include instructional strategies that align to the cultural proficiency continuum.
- Continue to provide new support staff with cultural proficiency training.
- Continue to implement the comprehensive multi-year Cultural Proficiency Professional Development Plan with school leadership.
- Continue to provide additional support staff to three schools through the Making Progress Program.
- Develop ETM course for new administrators at the building level and central office administrators.
- Provide professional development for ETM advisors that will focus on the cultural proficiency continuum and instructional strategies that will increase academic achievement for all students.
- Implement the Understanding Diversity through Science, Technology, Engineering, and Math (STEM) essay contest for students in grades 6-12 designed to show how diversity plays a contributory role.

Objectives – FY 2014

- Increase the number of business partners.
- Develop and implement a system of support for teachers that work in schools not meeting AYP.
- Collaborate with all content offices and the office of professional development to ensure that cultural proficiency strategies are included in professional development opportunities to improve student performance.
- Implement the Partnership Network Database.

Community Engagement

FY 2014 Funding Adjustments

The changes for FY 2014 include:

Wage Adjustments of \$1,404:

- Realign salary budget with actual expenditures, \$1,404.

Cost Saving Measures of (\$32,794):

- Reclassify Director of Community Engagement to Supervisor of Equity and Cultural Proficiency for a savings of (\$32,794).

The decrease in expenditures from the fiscal 2013 budget for Community Engagement is (\$31,390).

Community Engagement

By Object Code

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
Salaries	\$246,629	\$189,757	\$195,008	\$192,763	(\$31,390)	\$161,373
Contracted Services	\$0	\$0	\$0	\$800	\$0	\$800
Supplies	\$2,790	\$4,001	\$5,774	\$3,500	\$0	\$3,500
Other Charges	\$5,566	\$7,231	\$3,636	\$4,765	\$0	\$4,765
Equipment	\$974	\$22	\$0	\$500	\$0	\$500
Total:	\$255,960	\$201,011	\$204,419	\$202,328	(\$31,390)	\$170,938

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	13-14	FY14
Administrator	1.0	0.0	0.0	0.0	0.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Director	1.0	1.0	1.0	(1.0)	0.0
Supervisor	0.0	0.0	0.0	1.0	1.0
Total:	3.0	2.0	2.0	0.0	2.0

By State Category

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
FTE: 2.0 ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Community Engagement 101-XXX-021-012 51100 FTE: 1.0	\$195,995	\$127,166	\$131,691	\$130,287	\$(31,390)	\$98,897
2 CLERICAL Community Engagement 101-XXX-021-012 51110 FTE: 1.0	\$49,568	\$50,193	\$50,806	\$50,056	\$0	\$50,056
3 OTHER Community Engagement 101-XXX-021-012 51170 FTE: 0.0	\$1,067	\$12,398	\$12,511	\$12,420	\$0	\$12,420
Total Salaries	\$246,629	\$189,757	\$195,008	\$192,763	\$(31,390)	\$161,373
Contracted Services						
4 CONSULTANTS Community Engagement 101-XXX-021-012 52205	\$0	\$0	\$0	\$800	\$0	\$800
Total Contracted Services	\$0	\$0	\$0	\$800	\$0	\$800
Supplies						
5 OFFICE Community Engagement 101-XXX-021-012 53440	\$2,790	\$1,163	\$1,929	\$2,500	\$0	\$2,500
6 PRINTING Community Engagement 101-XXX-021-012 53445	\$0	\$2,838	\$3,832	\$900	\$0	\$900

By State Category		FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
ADMINISTRATIVE SERVICES							
Supplies							
7	POSTAGE/COURIER SERVICE Community Engagement 101-XXX-021-012 53450	\$0	\$0	\$13	\$100	\$0	\$100
Total Supplies		\$2,790	\$4,001	\$5,774	\$3,500	\$0	\$3,500
Other Charges							
8	MILEAGE, PARKING, TOLLS Community Engagement 101-XXX-021-012 54720	\$3,206	\$2,145	\$1,804	\$3,849	\$0	\$3,849
9	INSTITUTES, CONFERENCES, MTGS. Community Engagement 101-XXX-021-012 54750	\$2,360	\$5,086	\$1,833	\$916	\$0	\$916
Total Other Charges		\$5,566	\$7,231	\$3,636	\$4,765	\$0	\$4,765
Equipment							
10	OTHER EQUIPMENT Community Engagement 101-XXX-021-012 55170	\$974	\$22	\$0	\$500	\$0	\$500
Total Equipment		\$974	\$22	\$0	\$500	\$0	\$500
Total ADMINISTRATIVE SERVICES		\$255,960	\$201,011	\$204,419	\$202,328	\$(31,390)	\$170,938
Report Total:		\$255,960	\$201,011	\$204,419	\$202,328	\$(31,390)	\$170,938

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 2014 Funding Adjustments

The changes to Executive Administration for fiscal 2014 are below:

Wage Adjustments of (\$25,782):

- Realign salary budget with actual expenditures, (\$25,782).

Base Budget Adjustments net change, \$2,241:

- The following accounts were adjusted based on program needs:
 - Reduction in temporary help – (\$212)
 - Increase in clerical overtime - \$82
 - Increase in printing expenses - \$100
 - Increase in mileage reimbursement - \$771
 - Increase in professional dues - \$1,000
 - Increase in institutes, conference and meetings - \$500

(Offset for the increase is in Board of Education Services)

Cost Saving Measures of (\$166,345):

- Reclassify the position of Associate Superintendent of Curriculum, Instruction and Assessments to Executive Director of Curriculum and Instruction and move to Curriculum, (\$166,345).

The net decrease in expenditures from the fiscal 2013 budget for the Executive Administration Office is (\$189,886).

Executive Administration Office

By Object Code

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
Salaries	\$1,176,076	\$1,143,114	\$1,171,729	\$1,122,786	(\$192,257)	\$930,529
Contracted Services	\$14,527	\$14,627	\$14,987	\$66,807	\$0	\$66,807
Supplies	\$5,141	\$7,367	\$5,908	\$8,142	\$100	\$8,242
Other Charges	\$68,784	\$64,581	\$44,760	\$34,729	\$2,271	\$37,000
Equipment	\$0	\$0	\$0	\$500	\$0	\$500
Total:	\$1,264,529	\$1,229,689	\$1,237,384	\$1,232,964	(\$189,886)	\$1,043,078

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	13-14	FY14
Administrator	1.0	1.0	1.0	0.0	1.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Chief of Administration	2.0	2.0	2.0	(1.0)	1.0
Clerical 12 Month	6.0	5.0	4.0	0.0	4.0
Superintendent	1.0	1.0	1.0	0.0	1.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Total:	12.0	11.0	10.0	(1.0)	9.0

By State Category

	FY11 Actual	FY12 Actual	FY13 Actual	FY13 Budget	13-14 Change	FY14 Budget
FTE: 9.0 ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Executive Administration 101-XXX-021-010 51100 FTE: 5.0	\$877,065	\$887,815	\$927,908	\$889,479	\$(192,127)	\$697,352
2 CLERICAL Executive Administration 101-XXX-021-010 51110 FTE: 4.0	\$292,483	\$252,336	\$243,822	\$232,977	\$0	\$232,977
3 TEMPORARY HELP Executive Administration 101-XXX-021-010 51140 FTE: 0.0	\$0	\$2,963	\$0	\$212	\$(212)	\$0
4 CLERICAL OVERTIME Executive Administration 101-XXX-021-010 51150 FTE: 0.0	\$6,529	\$0	\$0	\$118	\$82	\$200
Total Salaries	\$1,176,076	\$1,143,114	\$1,171,729	\$1,122,786	\$(192,257)	\$930,529
Contracted Services						
5 LEGAL FEES Executive Administration 101-XXX-021-010 52195	\$7,714	\$7,360	\$7,492	\$59,000	\$0	\$59,000
6 COPIER / MACHINE RENTAL Executive Administration 101-XXX-021-010 52370	\$6,813	\$7,267	\$7,495	\$7,807	\$0	\$7,807
Total Contracted Services	\$14,527	\$14,627	\$14,987	\$66,807	\$0	\$66,807
Supplies						

By State Category

FY11 Actual FY12 Actual FY13 Actual FY13 Budget 13-14 Change FY14 Budget

ADMINISTRATIVE SERVICES

Supplies

7 OFFICE Executive Administration 101-XXX-021-010 53440	\$5,065	\$7,198	\$5,779	\$8,000	\$0	\$8,000
8 PRINTING Executive Administration 101-XXX-021-010 53445	\$0	\$82	\$90	\$0	\$100	\$100
9 POSTAGE/COURIER SERVICE Executive Administration 101-XXX-021-010 53450	\$76	\$88	\$39	\$142	\$0	\$142
Total Supplies	\$5,141	\$7,367	\$5,908	\$8,142	\$100	\$8,242

Other Charges

10 OTHER Executive Administration 101-XXX-021-010 54170	\$482	\$489	\$575	\$0	\$0	\$0
11 JUDGEMENTS Executive Administration 101-XXX-021-010 54196	\$0	\$20,000	\$0	\$0	\$0	\$0
12 MILEAGE, PARKING, TOLLS Executive Administration 101-XXX-021-010 54720	\$18,079	\$18,268	\$16,274	\$18,229	\$771	\$19,000
13 PROFESSIONAL DUES Executive Administration 101-XXX-021-010 54730	\$27,335	\$235	\$11,974	\$9,000	\$1,000	\$10,000
14 INSTITUTES, CONFERENCES, MTGS. Executive Administration 101-XXX-021-010 54750	\$22,888	\$25,589	\$15,937	\$7,500	\$500	\$8,000
Total Other Charges	\$68,784	\$64,581	\$44,760	\$34,729	\$2,271	\$37,000

Equipment

15 OTHER EQUIPMENT Executive Administration 101-XXX-021-010 55170	\$0	\$0	\$0	\$500	\$0	\$500
Total Equipment	\$0	\$0	\$0	\$500	\$0	\$500
Total ADMINISTRATIVE SERVICES	\$1,264,529	\$1,229,689	\$1,237,384	\$1,232,964	\$(189,886)	\$1,043,078

Report Total:	\$1,264,529	\$1,229,689	\$1,237,384	\$1,232,964	\$(189,886)	\$1,043,078
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