

Howard County Public School System

Approved
FY 2017 Operating Budget

Budget Detail

June 2016



Student Art - Emily Mark

Approved FY 2017 Operating Budget

June 2016

Budget Detail Index

Executive:

0101 - Board of Education	6
0102 - Office of the Superintendent	8
0104 - Legal Services.....	10

Curriculum, Instruction, and Administration:

0105 - Partnerships	12
0302 - Family, Community, and Staff Communication	14
0304 - Central Office Instructional Personnel	16
0411 - Elementary and Secondary Curricular Programs and School Improvement.....	18
0601 - Art	20
0701 - Elementary Programs.....	22
0801 - Business and Computer Management Systems.....	24
0901 - English Language Arts - Secondary	26
1001 - World Languages	28
1002 - English for Speakers of Other Languages.....	30
1101 - Health Education.....	32
1201 - Engineering and Technology Education	34
1301 - Early Childhood Programs.....	36
1401 - Mathematics - Secondary	38
1501 - Library Media	40
1503 - Media Technical Services	42
1601 - Music	44
1701 - Physical Education	46
1802 - Reading - Elementary.....	48
1803 - Reading - Secondary	50
1901 - Science - Secondary	52
2001 - Social Studies - Secondary	54
2201 - Theatre and Dance.....	56
2301 - Gifted and Talented.....	58
2401 - Comprehensive Summer School	60
2501 - Instructional Technology.....	62
2601 - Digital Education	64
2701 - Communications Technology	66
2801 - Advanced Placement and Early College Programs.....	68
2901 - Digital Learning Innovation and Design	70
3010 - Elementary School Instruction.....	72
3020 - Middle School Instruction.....	74

Approved FY 2017 Operating Budget

June 2016

Budget Detail Index

Curriculum, Instruction, and Administration (*continued*):

3030 - High School Instruction	76
3201 - Program Support for Schools	78
3205 - JROTC	80
3501 - Academic Intervention.....	82
3701 - Career Connections.....	84
3801 - Centralized Career Academies	86
4401 - Family and Consumer Sciences.....	88
4701 - School Administration and School Improvement	90
8601 - High School Athletics and Activities	92
8701 - Intramurals.....	94
8801 - Co-curricular Activities.....	96
9501 - International Student Services.....	98

Special Education:

3320 - Countywide Services.....	100
3321 - Special Education - School-Based Services	102
3322 - Cedar Lane	104
3323 - Bridges	106
3324 - Regional Early Childhood Centers	108
3325 - Speech, Language, and Hearing Services.....	110
3326 - Special Education Summer Services	112
3328 - Nonpublic and Community Intervention	114
3330 - Special Education - Central Office	116
3390 - Home and Hospital	118

Student Services and Health Services:

3401 - Saturday/Evening School	120
3402 - Homewood	122
3403 - Alternative In-School Programs	124
5601 - School Counseling.....	126
5701 - Psychological Services.....	128
6101 - Pupil Personnel Services	130
6103 - Teenage Parent, Child Care, and Outreach	132
6401 - Health Services	134

Approved FY 2017 Operating Budget

June 2016

Budget Detail Index

Operations:

0201 - Chief Operating Officer	136
0202 - School Construction	138
0203 - Budget	140
0204 - Payroll Services	142
0205 - Purchasing	144
0206 - Accounting	146
0207 - Facilities, Planning and Management	148
0212 - School Planning	150
6801 - Student Transportation	152
7102 - Custodial Services	154
7201 - Utilities	156
7202 - Energy Management	158
7203 - Telecommunications	160
7301 - Logistics Center	162
7401 - Risk Management	164
7601 - Facilities Administration	166
7602 - Building Maintenance	168
7801 - Grounds Maintenance	170
8001 - Fixed Charges	172
8002 - Internal Service Fund Charges	174
9201 - Community Services - Grounds	176
9301 - Use of Facilities	178

Organizational Support Services:

0103 - Organizational Support Services	180
0303 - Human Resources	182
3204 - Temporary Services	184
4801 - Professional and Organizational Development	186

Accountability:

0502 - Accountability and Continuous Improvement	188
0503 - Data Management	190

Other Funds:

8301 - Food and Nutrition Service	192
9713 - Print Services	194
9714 - Information and Network Technology Services	196
9715 - Health and Dental Fund	198
9716 - Workers' Compensation	200

FY 2017 Approved Operating Budget General Fund

Board of Education

Program 0101

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 281,813	\$ 309,676	\$ 331,989	\$ 321,345	\$ 328,811	\$ 328,811
Subtotal	281,813	309,676	331,989	321,345	328,811	328,811
Contracted Services						
Legal Fees	258,375	-	-	-	-	-
Contracted-Labor	3,500	3,500	4,000	44,000	4,000	4,000
Subtotal	261,875	3,500	4,000	44,000	4,000	4,000
Supplies and Materials						
Supplies-General	5,708	22,998	6,175	6,175	6,175	4,940
Technology-Computer	-	-	-	1,000	1,000	1,000
Subtotal	5,708	22,998	6,175	7,175	7,175	5,940
Other Charges						
Board Member Expense	102,206	112,348	139,000	139,000	139,000	139,000
Travel-Conferences	29,483	41,783	47,274	55,700	55,700	7,900
Travel-Mileage	546	551	1,000	800	800	800
Dues & Subscriptions	42,596	44,103	52,150	52,620	52,620	52,620
Subtotal	174,831	198,785	239,424	248,120	248,120	200,320
Equipment						
Equipment-Technology	-	75,258	-	-	-	-
Subtotal	-	75,258	-	-	-	-
Program 0101 Total	\$ 724,227	\$ 610,217	\$ 581,588	\$ 620,640	\$ 588,106	\$ 539,071

FY 2017 Approved Operating Budget

General Fund

Board of Education

Program 0101

Salaries and Wages

Salaries Salaries for staff serving this program, including the internal auditor and administrative support staff for the Board of Education office.

Contracted Services

Legal Fees Contracted attorney fees transferred to Legal Services (0104).

Contracted Labor Hotline for reporting allegations of fraud.

Supplies and Materials

Supplies- General Materials and equipment for office of Board of Education and the internal auditor, including scantron sheets used to hold the student board member elections.

Technology-Computer Replacement computers for staff members.

Other Charges

Board Member Expenses Compensation for board members as required by state law. Also includes reimbursement of actual expenses incurred by Board and student member.

Travel-Conferences Board members' attendance at conferences, including registration, travel, lodging, and per diem allowance for meals. Conferences have included the Maryland Association of Boards of Education annual conference, Summer Leadership Conference, new board member orientation for student member and newly elected Board members as needed, participation in the Boardmanship Academy, National School Boards Association's annual conference, Association for Supervision and Curriculum Development conference on Teaching Excellence, participation in Leadership Howard County, and the Maryland Negotiation Service conference. Professional development costs are included. Also includes costs for meals between afternoon and evening Board meetings, alternating meetings of the Board and the County Council, annual meetings with state and county elected officials, and costs of other meetings hosted by the Board.

Travel-Mileage Business-related mileage reimbursement for internal auditor and Board office staff.

Dues and Subscriptions Professional organization membership dues and educational subscriptions, including membership in Maryland Association of Boards of Education and the National School Boards Association's Affiliate Program.

Equipment

Equipment-Technology Replacement of Board Room audio/video production equipment.

**FY 2017 Approved Operating Budget
General Fund**

Office of the Superintendent

Program 0102

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 641,778	\$ 785,879	\$ 830,831	\$ 734,850	\$ 749,845	\$ 749,845
Subtotal	641,778	785,879	830,831	734,850	749,845	749,845
Supplies and Materials						
Supplies-General	6,805	6,208	5,600	7,800	7,800	6,080
Subtotal	6,805	6,208	5,600	7,800	7,800	6,080
Other Charges						
Travel-Conferences	13,129	15,235	7,650	8,450	8,450	-
Travel-Mileage	15,120	14,000	15,120	10,875	10,875	10,875
Dues & Subscriptions	10,296	10,476	10,500	10,500	10,500	10,500
Training	15,000	-	10,400	5,100	5,100	5,100
Subtotal	53,545	39,711	43,670	34,925	34,925	26,475
Program 0102 Total	\$ 702,128	\$ 831,798	\$ 880,101	\$ 777,575	\$ 792,570	\$ 782,400

**FY 2017 Approved Operating Budget
General Fund**

Legal Services

Program 0104

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Contracted Services						
Legal Fees	\$ 584,812	\$ 776,419	\$ 795,000	\$ 825,000	\$ 825,000	\$ 695,514
Subtotal	584,812	776,419	795,000	825,000	825,000	695,514
Program 0104 Total	\$ 584,812	\$ 776,419	\$ 795,000	\$ 825,000	\$ 825,000	\$ 695,514

FY 2017 Approved Operating Budget
General Fund

Legal Services

Program 0104

Contracted Services

Legal Fees

Expert legal services provided on a case-by-case basis by attorneys with specialized skill and knowledge.

FY 2017 Approved Operating Budget General Fund

Partnerships

Program 0105

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 227,106	\$ 237,406	\$ 240,960	\$ 250,234	\$ 255,935	\$ 255,935
Wages-Temporary Help	1,980	-	1,300	5,000	5,000	4,800
Subtotal	229,086	237,406	242,260	255,234	260,935	260,735
Contracted Services						
Contracted-Labor	8,274	7,370	9,000	9,200	9,200	9,200
Subtotal	8,274	7,370	9,000	9,200	9,200	9,200
Supplies and Materials						
Supplies-General	3,426	3,689	3,700	4,200	4,200	2,960
Technology-Computer	-	1,186	-	1,500	1,500	1,500
Subtotal	3,426	4,875	3,700	5,700	5,700	4,460
Other Charges						
Travel-Conferences	1,795	2,285	1,980	2,400	2,400	-
Travel-Mileage	2,917	2,585	3,000	2,700	2,700	2,700
Subtotal	4,712	4,870	4,980	5,100	5,100	2,700
Program 0105 Total	\$ 245,498	\$ 254,521	\$ 259,940	\$ 275,234	\$ 280,935	\$ 277,095

**FY 2017 Approved Operating Budget
General Fund**

Partnerships

Program 0105

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Temporary Help Wages paid to temporary employees.

Contracted Services

Contracted-Labor Marketing materials and database.

Supplies and Materials

Supplies-General Consumable office supplies.

Technology-Computer Replacement computers for staff members.

Other Charges

Travel-Conferences Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.

Travel-Mileage Business-related mileage reimbursement for staff.

FY 2017 Approved Operating Budget General Fund

Family, Community, and Staff Communication

Program 0302

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 624,422	\$ 724,176	\$ 764,358	\$ 715,666	\$ 727,681	\$ 727,681
Wages-Temporary Help	-	15,273	-	5,000	5,000	5,000
Subtotal	624,422	739,449	764,358	720,666	732,681	732,681
Contracted Services						
Printing-Outside Svcs	2,250	18,295	25,000	26,200	26,200	26,200
Contracted-Labor	1,424	199,160	35,000	50,000	50,000	35,000
Maintenance Software	-	-	15,000	8,000	8,000	8,000
Subtotal	3,674	217,455	75,000	84,200	84,200	69,200
Supplies and Materials						
Supplies-Audio Visual	7,575	13,046	16,320	20,900	20,900	16,720
Supplies-General	2,779	21,267	8,800	18,850	18,850	13,880
Supplies-Other	-	-	-	39,100	39,100	31,280
Subtotal	10,354	34,313	25,120	78,850	78,850	61,880
Other Charges						
Travel-Conferences	4,618	4,808	3,060	3,800	3,800	-
Travel-Mileage	2,304	2,127	5,600	5,850	5,850	5,850
Dues & Subscriptions	-	1,918	2,090	3,135	3,135	3,135
Training	-	1,398	3,500	3,500	3,500	3,500
Other Misc Charges	-	4,695	36,500	24,800	24,800	24,800
Subtotal	6,922	14,946	50,750	41,085	41,085	37,285
Program 0302 Total	\$ 645,372	\$ 1,006,163	\$ 915,228	\$ 924,801	\$ 936,816	\$ 901,046

FY 2017 Approved Operating Budget General Fund

Family, Community, and Staff Communication

Program 0302

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Temporary Help Wages for intern support for the webmaster, video services, and other communications functions.

Contracted Services

Printing-Outside Svcs Services needed for pre-press processing and high-value publication printing.

Contracted-Labor Consulting, production, and channel development to support high-impact communications initiatives.

Maintenance-Software Maintenance of news management.

Supplies and Materials

Supplies-Audio Visual Specialized supplies for graphic artist and creative software licenses.

Supplies-General Consumable office supplies for office use and community meetings, and specialized documents.

Supplies-Other Teacher/employee recognition program supplies transferred from Organizational Support Services (0103).

Other Charges

Travel-Conferences Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.

Travel-Mileage Business-related mileage reimbursement for staff.

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

Training Specialized training for graphic design and other communications functions.

Other Misc Charges Memberships in the Chamber of Commerce, Festival of the Arts. Association of Community Services for Howard County, and District Management Council, and payment to the educational foundation.

**FY 2017 Approved Operating Budget
General Fund**

Central Office Instructional Personnel

Program 0304

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 8,629,132	\$ 8,412,567	\$ 8,754,612	\$ 8,894,422	\$ 9,067,911	\$ 8,811,215
Wages-Temporary Help	4,675	-	-	-	-	-
Wages-Workshop	3,425	-	-	-	-	-
Subtotal	8,637,232	8,412,567	8,754,612	8,894,422	9,067,911	8,811,215
Supplies and Materials						
Supplies-General	24,342	-	-	-	-	-
Subtotal	24,342	-	-	-	-	-
Other Charges						
Travel-Mileage	102,416	90,022	85,000	90,000	90,000	90,000
Subtotal	102,416	90,022	85,000	90,000	90,000	90,000
Program 0304 Total	\$ 8,763,990	\$ 8,502,589	\$ 8,839,612	\$ 8,984,422	\$ 9,157,911	\$ 8,901,215

**FY 2017 Approved Operating Budget
General Fund**

Elementary and Secondary Curricular Programs
and School Improvement

Program 0411

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 49,486	\$ 56,641	\$ 58,127	\$ 60,048	\$ 61,850	\$ 61,850
Wages-Substitute	-	2,000	2,000	2,000	2,000	2,000
Wages-Temporary Help	29,707	30,351	27,000	78,350	78,350	78,350
Wages-Workshop	236,258	262,672	261,400	261,400	261,400	261,400
Subtotal	315,451	351,664	348,527	401,798	403,600	403,600
Contracted Services						
Contracted-Consultant	-	355,000	360,000	380,000	380,000	361,770
Subtotal	-	355,000	360,000	380,000	380,000	361,770
Supplies and Materials						
Supplies-General	3,372	232,272	84,500	84,500	84,500	67,600
Subtotal	3,372	232,272	84,500	84,500	84,500	67,600
Other Charges						
Travel-Conferences	2,244	766	2,920	8,920	8,920	-
Dues & Subscriptions	-	370	-	-	-	-
Subtotal	2,244	1,136	2,920	8,920	8,920	-
Program 0411 Total	\$ 321,067	\$ 940,072	\$ 795,947	\$ 875,218	\$ 877,020	\$ 832,970

**FY 2017 Approved Operating Budget
General Fund**

**Elementary and Secondary Curricular Programs
and School Improvement**

Program 0411

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Substitute Wages paid to teacher substitutes to allow staff to attend training.

Wages-Temporary Help Wages paid to temporary employees who provide editorial services for curriculum development and on-site temporary support for curriculum and assessment development workshops.

Wages-Workshop Wages paid to teachers for participating in curriculum and assessment development workshops.

Contracted Services

Contracted-Consultant Continuation of the Measures of Academic Progress (MAP) assessment program. Provides services for professional development needs to support the HCPSS vision.

Supplies and Materials

Supplies-General Materials and supplies for curriculum and assessment development and unanticipated instructional program needs.

Other Charges

Travel-Conferences Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.

**FY 2017 Approved Operating Budget
General Fund**

Art

Program 0601

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 4,127,469	\$ 4,226,261	\$ 4,485,758	\$ 4,567,393	\$ 4,656,228	\$ 4,656,228
Wages-Substitute	5,100	4,850	5,950	5,950	5,950	5,950
Subtotal	4,132,569	4,231,111	4,491,708	4,573,343	4,662,178	4,662,178
Contracted Services						
Trans-Bus Contracts	-	32,555	38,550	38,550	38,550	38,550
Repair-Equipment	4,810	5,000	5,000	5,000	5,000	5,000
Contracted-Consultant	3,570	4,715	5,000	5,000	5,000	5,000
Subtotal	8,380	42,270	48,550	48,550	48,550	48,550
Supplies and Materials						
Textbooks	7,319	8,509	10,179	10,179	10,179	7,634
Supplies-MOI	373,791	380,985	389,405	398,773	398,773	398,773
Supplies-General	137,164	132,619	147,179	149,184	149,184	117,743
Supplies-Other	49,642	48,770	41,530	41,530	41,530	33,224
Subtotal	567,916	570,883	588,293	599,666	599,666	557,374
Program 0601 Total	\$ 4,708,865	\$ 4,844,264	\$ 5,128,551	\$ 5,221,559	\$ 5,310,394	\$ 5,268,102

FY 2017 Approved Operating Budget General Fund

Elementary Programs

Program 0701

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 2,093,103	\$ 2,086,773	\$ 2,209,947	\$ 2,280,356	\$ 2,324,815	\$ 2,324,815
Wages-Substitute	-	-	-	10,000	10,000	10,000
Wages-Workshop	464,676	448,380	493,090	473,090	473,090	473,090
Subtotal	2,557,779	2,535,153	2,703,037	2,763,446	2,807,905	2,807,905
Contracted Services						
Trans-Bus Contracts	-	4,938	8,000	8,000	8,000	8,000
Contracted-Labor	-	-	-	10,000	10,000	10,000
Digital Learning-Student	-	17,127	20,500	20,500	20,500	20,500
Subtotal	-	22,065	28,500	38,500	38,500	38,500
Supplies and Materials						
Textbooks	1,051,993	378,479	257,391	605,580	605,580	490,507
Supplies-MOI	318,908	331,401	353,941	356,777	356,777	356,777
Supplies-General	416,720	424,695	278,783	342,333	342,333	273,866
Subtotal	1,787,621	1,134,575	890,115	1,304,690	1,304,690	1,121,150
Program 0701 Total	\$ 4,345,400	\$ 3,691,793	\$ 3,621,652	\$ 4,106,636	\$ 4,151,095	\$ 3,967,555

FY 2017 Approved Operating Budget General Fund

Elementary Programs

Program 0701

Salaries and Wages

Salaries Salaries for staff serving this program. Includes elementary resource teachers in math, reading, science, and social studies. Also includes Science Resource Center staff, Math Support Teachers, and Literacy and Math Coaches.

Wages-Substitute Wages paid to substitutes to enable teachers to attend training.

Wages-Workshop Elementary professional learning, support for Simulated Congressional Hearings, elementary mathematics tutoring, professional learning for language arts and mathematics, Elementary School Model initiative, Next Generation Science Standards, and summer academic intervention programs for students below grade level in reading and/or math.

Contracted Services

Trans-Bus Contracts Transportation to support elementary field trips, such as participating in curriculum-based, environmental field experiences to support Maryland Environmental Literacy and STEM initiatives.

Contracted-Labor Contracted services to support elementary programs.

Digital Learning-Student Adaptive software for mathematics instruction and intervention.

Supplies and Materials

Textbooks Textbooks for Language Arts, Mathematics, Social Studies, Health Education, and Science.

Supplies-MOI Language Arts, Mathematics, Social Studies, Health Education, and Science materials of instruction.

Supplies-General Social studies maps and globes, teacher resource materials, and supplies for workshops and Simulated Congressional Hearings in Grade 5. Expendable math materials and Math Olympiad; math manipulatives, calculators, teacher resources; materials for math tutoring; Family Math and Parent Education; and computer assisted mathematics tutorials. Includes materials for extended year programs. Also includes materials to fabricate, refurbish, and maintain elementary science kits and safety equipment. Also supports professional learning activities and office supplies.

FY 2017 Approved Operating Budget General Fund

Business and Computer Management Systems

Program 0801

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Wages-Substitute	\$ 5,230	\$ 7,740	\$ 7,740	\$ 7,740	\$ 7,740	\$ 7,740
Wages-Workshop	1,420	2,500	2,500	2,500	2,500	2,500
Subtotal	6,650	10,240	10,240	10,240	10,240	10,240
Contracted Services						
Trans-Bus Contracts	-	9,204	12,600	12,600	12,600	12,600
Subtotal	-	9,204	12,600	12,600	12,600	12,600
Supplies and Materials						
Textbooks	53,704	37,473	57,860	57,860	57,860	43,395
Supplies-MOI	26,706	29,043	122,442	122,443	122,443	122,443
Supplies-General	57,526	46,134	39,755	39,755	39,755	31,804
Subtotal	137,936	112,650	220,057	220,058	220,058	197,642
Other Charges						
Travel-Mileage	-	-	3,360	3,360	3,360	3,360
Travel-Conferences	-	-	9,000	9,000	9,000	-
Subtotal	-	-	12,360	12,360	12,360	3,360
Program 0801 Total	\$ 144,586	\$ 132,094	\$ 255,257	\$ 255,258	\$ 255,258	\$ 223,842

FY 2017 Approved Operating Budget *General Fund*

Business and Computer Management Systems

Program 0801

Salaries and Wages

Wages-Substitute Wages paid to substitutes to allow staff to participate in Maryland State Department of Education (MSDE) competitive events.

Wages-Workshop Wages paid to teachers for curriculum writing in order to develop and enhance business curriculum.

Contracted Services

Trans-Bus Contracts Transportation for Career and Technology Student Organization competitions.

Supplies and Materials

Textbooks Textbooks, including Advanced Placement (AP) courses, based on a nine-year replacement cycle. New textbooks are aligned with new state curriculum.

Supplies-MOI Student and instructor support to ensure that the curriculum is implemented effectively. Includes student workbooks, AP test review materials, multimedia equipment, software, and instructor resources. Materials funds are allocated to each program on a per pupil basis. Funds are also included to support the Code.org Program.

Supplies-General County-wide purchases of supplies and materials including print and video resources, software licenses

Other Charges

Travel-Mileage Business-related mileage reimbursement for staff.

Travel-Conferences Funds for teachers to attend Code.org program training.

**FY 2017 Approved Operating Budget
General Fund**

English Language Arts - Secondary

Program 0901

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 923,096	\$ 972,135	\$ 1,050,458	\$ 1,043,711	\$ 1,059,911	\$ 1,059,911
Wages-Substitute	2,720	2,720	2,720	2,720	2,720	2,720
Wages-Workshop	39,691	42,520	42,480	42,480	42,480	42,480
Subtotal	965,507	1,017,375	1,095,658	1,088,911	1,105,111	1,105,111
Contracted Services						
Trans-Bus Contracts	-	5,445	7,720	7,720	7,720	7,720
Contracted-Labor	14,530	92,251	7,760	48,760	48,760	48,760
Maintenance-Software	-	-	3,000	-	-	-
Subtotal	14,530	97,696	18,480	56,480	56,480	56,480
Supplies and Materials						
Textbooks	405,446	441,447	453,950	452,850	452,850	295,354
Supplies-MOI	167,650	172,783	187,506	189,019	189,019	189,019
Supplies-General	32,768	25,361	37,080	37,080	37,080	29,664
Subtotal	605,864	639,591	678,536	678,949	678,949	514,037
Other Charges						
Travel-Conferences	-	2,345	-	2,000	2,000	-
Dues & Subscriptions	-	113	-	1,000	1,000	1,000
Subtotal	-	2,458	-	3,000	3,000	1,000
Program 0901 Total	\$ 1,585,901	\$ 1,757,120	\$ 1,792,674	\$ 1,827,340	\$ 1,843,540	\$ 1,676,628

FY 2017 Approved Operating Budget General Fund

English Language Arts - Secondary

Program 0901

Salaries and Wages

Salaries Salary for resource teacher to support professional learning for teachers, including instructional mentoring for non-tenured teachers, and professional development for teachers.

Wages-Substitute Substitutes to enable teachers to support speech and debate competitions, as well as dramatic productions offered in and outside Howard County.

Wages-Workshop Site-based extended day/extended year academic interventions. Includes funds for middle school students performing below grade level, to support appropriate assistance for high school students who fail required High School Assessments, teacher professional development, and collaborative planning associated with the HCPSS commitment to college and career readiness.

Contracted Services

Trans-Bus Contracts Transportation for field trips for theatrical and oratorical performances.

Contracted-Labor Specialized training in writing and language (grammar and mechanics). To provide instruction in plagiarism prevention to high school students.

Maintenance-Software Approved software programs for developing writing and reading skills.

Supplies and Materials

Textbooks Literature anthologies, grammar/composition handbooks, texts for elective courses.

Supplies-MOI Ancillary materials, texts, and technological materials to support the curriculum.

Supplies-General High school newspapers, office technology upgrades and software, materials for staff development workshops, and professional resources for teachers and office staff.

Other Charges

Travel-Conferences Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

**FY 2017 Approved Operating Budget
General Fund**

World Languages

Program 1001

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 1,569,711	\$ 2,457,981	\$ 3,659,965	\$ 3,950,316	\$ 5,098,066	\$ 5,098,066
Wages-Workshop	-	-	-	5,000	5,000	5,000
Subtotal	1,569,711	2,457,981	3,659,965	3,955,316	5,103,066	5,103,066
Supplies and Materials						
Textbooks	261,162	374,937	177,340	173,145	173,145	134,859
Supplies-MOI	46,183	41,418	43,904	183,898	205,898	205,898
Supplies-General	16,402	71,962	146,700	38,210	73,410	65,768
Subtotal	323,747	488,317	367,944	395,253	452,453	406,525
Other Charges						
Dues & Subscriptions	-	-	5,000	5,000	5,000	5,000
Subtotal	-	-	5,000	5,000	5,000	5,000
Program 1001 Total	\$ 1,893,458	\$ 2,946,298	\$ 4,032,909	\$ 4,355,569	\$ 5,560,519	\$ 5,514,591

**FY 2017 Approved Operating Budget
General Fund**

World Languages

Program 1001

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Workshop Wages for teachers attending after school professional learning opportunities.

Supplies and Materials

Textbooks Textbooks for elementary, middle, and high school world language instruction.

Supplies-MOI Materials of instruction for elementary, middle, and high school world language instruction.

Supplies-General Workshop materials, office supplies, professional resources, and funds to support the World Language program.

Other Charges

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

**FY 2017 Approved Operating Budget
General Fund**

English for Speakers of Other Languages

Program 1002

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 8,901,392	\$ 9,525,928	\$ 9,907,146	\$ 10,106,649	\$ 10,301,368	\$ 10,301,368
Wages-Workshop	31,319	23,428	38,900	38,900	38,900	38,900
Subtotal	8,932,711	9,549,356	9,946,046	10,145,549	10,340,268	10,340,268
Supplies and Materials						
Textbooks	83,916	97,144	72,696	72,696	72,696	54,522
Supplies-General	46,177	8,734	56,780	56,780	56,780	45,424
Subtotal	130,093	105,878	129,476	129,476	129,476	99,946
Program 1002 Total	\$ 9,062,804	\$ 9,655,234	\$ 10,075,522	\$ 10,275,025	\$ 10,469,744	\$ 10,440,214

FY 2017 Approved Operating Budget General Fund

Health Education

Program 1101

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Wages-Substitute	\$ 7,220	\$ 7,230	\$ 7,230	\$ 7,230	\$ 7,230	\$ 7,230
Wages-Workshop	10,116	9,818	10,720	10,720	10,720	10,720
Subtotal	17,336	17,048	17,950	17,950	17,950	17,950
Contracted Services						
Contracted-Consultant	504	2,543	3,000	3,000	3,000	3,000
Subtotal	504	2,543	3,000	3,000	3,000	3,000
Supplies and Materials						
Textbooks	38,637	-	23,070	23,070	23,070	17,303
Supplies-MOI	6,687	6,556	7,800	7,800	7,800	7,800
Supplies-General	42,256	50,117	46,970	46,720	46,720	37,376
Subtotal	87,580	56,673	77,840	77,590	77,590	62,479
Other Charges						
Travel-Conferences	185	504	450	450	450	-
Dues & Subscriptions	-	-	-	250	250	250
Subtotal	185	504	450	700	700	250
Program 1101 Total	\$ 105,605	\$ 76,768	\$ 99,240	\$ 99,240	\$ 99,240	\$ 83,679

FY 2017 Approved Operating Budget General Fund

Health Education

Program 1101

Salaries and Wages

Wages-Substitute Wages paid to substitutes for required child abuse prevention curriculum training for elementary team leaders and puberty education/human sexuality curriculum training.

Wages-Workshop Wages paid for professional development opportunities and to create teacher resources, which include highly sensitive topics such as human sexuality, HIV/AIDS, and child abuse prevention.

Contracted Services

Contracted-Consultant Consultant services to support implementation of sensitive curricular topics such as child abuse prevention, human sexuality, and HIV/AIDS prevention.

Supplies and Materials

Textbooks Texts for Grades 6, 7, 8 and 9.

Supplies-MOI Supplies for middle and high school health education programs.

Supplies-General Materials to support health education. Materials include manikins, books, brochures, Scholastic Choices Magazine Subscriptions, DVDs, computer software, curricula, models, and materials for curriculum training.

Other Charges

Travel-Conferences Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

**FY 2017 Approved Operating Budget
General Fund**

Engineering and Technology Education

Program 1201

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ -	\$ 88,887	\$ 88,887	\$ 62,700	\$ 62,700	\$ 62,700
Wages-Substitute	4,000	3,740	3,740	3,740	3,740	3,740
Wages-Workshop	19,190	21,535	21,600	21,600	21,600	21,600
Subtotal	23,190	114,162	114,227	88,040	88,040	88,040
Contracted Services						
Trans-Bus Contracts	-	8,175	8,750	8,750	8,750	8,750
Repair-Equipment	6,082	4,000	4,000	4,000	4,000	4,000
Contracted-Labor	50,850	65,400	65,400	68,400	68,400	68,400
Subtotal	56,932	77,575	78,150	81,150	81,150	81,150
Supplies and Materials						
Textbooks	18,433	46,060	46,060	18,060	18,060	13,545
Supplies-MOI	109,479	105,437	109,816	109,814	109,814	109,814
Supplies-General	151,972	105,711	93,440	118,440	118,440	94,752
Subtotal	279,884	257,208	249,316	246,314	246,314	218,111
Program 1201 Total	\$ 360,006	\$ 448,945	\$ 441,693	\$ 415,504	\$ 415,504	\$ 387,301

**FY 2017 Approved Operating Budget
General Fund**

Engineering and Technology Education

Program 1201

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Substitute Wages for substitutes for FIRST Robotics competition, Project Lead the Way (PLTW) certification training and new teacher visits.

Wages-Workshop Wages for teachers to attend PLTW training.

Contracted Services

Trans-Bus Contracts Transportation for field trips that include FIRST Robotics Competition.

Repair-Equipment Repairs and maintenance of technology education equipment which cannot be performed by school system.

Contracted-Labor PLTW training tuition and participation fee.

Supplies and Materials

Textbooks Funding for middle and high school textbooks, based upon a 9 year replacement cycle.

Supplies-MOI Supplies to support students and teachers in the effective implementation of the curriculum.

Supplies-General Supplies for PLTW courses and technology education courses, PLTW laptop computers, printers, machines, tools, robots, and equipment.

FY 2017 Approved Operating Budget General Fund

Early Childhood Programs

Program 1301

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 16,319,654	\$ 17,516,858	\$ 17,478,529	\$ 18,032,644	\$ 19,026,547	\$ 19,026,547
Wages-Substitute	17,170	17,849	18,360	19,125	19,125	19,125
Wages-Temporary Help	8,523	8,370	7,350	7,350	7,350	7,350
Wages-Workshop	21,990	32,572	33,580	32,660	32,660	32,660
Wages Overtime	82	-	-	-	-	-
Subtotal	16,367,419	17,575,649	17,537,819	18,091,779	19,085,682	19,085,682
Contracted Services						
Trans-Bus Contracts	-	23,864	33,200	33,600	33,600	33,600
Subtotal	-	23,864	33,200	33,600	33,600	33,600
Supplies and Materials						
Supplies-MOI	49,172	50,806	52,452	53,611	53,611	53,611
Supplies-General	179,043	150,114	167,275	178,275	278,275	233,020
Subtotal	228,215	200,920	219,727	231,886	331,886	286,631
Other Charges						
Travel-Conferences	474	950	900	900	900	-
Dues & Subscriptions	-	125	-	-	-	-
Subtotal	474	1,075	900	900	900	-
Program 1301 Total	\$ 16,596,108	\$ 17,801,508	\$ 17,791,646	\$ 18,358,165	\$ 19,452,068	\$ 19,405,913

FY 2017 Approved Operating Budget General Fund

Early Childhood Programs

Program 1301

Salaries and Wages

Salaries Salaries for resource teachers to support professional learning for teachers, including instructional mentoring for non-tenured teachers. In addition, classroom teachers and paraeducators for kindergarten and prekindergarten.

Wages-Substitute Substitute teachers during professional development workshops.

Wages-Temporary Help Outreach for prekindergarten and school readiness, interpreter/translation services to support outreach efforts, and wages for assessing children applying for early admission.

Wages-Workshop Professional development during summer months and after school hours.

Contracted Services

Trans-Bus Contracts Kindergarten and pre-K field trips to the library and one additional trip of choice for pre-K.

Supplies and Materials

Supplies-MOI Consumable classroom materials.

Supplies-General Kindergarten instructional materials (including support for content integration, executive function, literacy and mathematics, social/emotional development, science inquiry and self-selected activities). Also funds instructional supplies for prekindergarten to support needs determined by Maryland Model for School Readiness (MMSR) data. Provides funds for consumable materials for Pre-K/K science kits. Professional development resources, materials, and office supplies.

Other Charges

Travel-Conferences Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

FY 2017 Approved Operating Budget General Fund

Mathematics - Secondary

Program 1401

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 2,448,109	\$ 2,534,877	\$ 2,813,244	\$ 2,886,308	\$ 2,940,384	\$ 2,940,384
Wages-Workshop	260,951	302,157	330,880	360,310	360,310	360,310
Subtotal	2,709,060	2,837,034	3,144,124	3,246,618	3,300,694	3,300,694
Contracted Services						
Trans-Bus Contracts	-	13,010	14,500	14,500	14,500	14,500
Contracted-Labor	2,000	2,000	2,000	2,000	2,000	2,000
Maintenance-Software	128,206	-	76,500	46,500	46,500	46,500
Subtotal	130,206	15,010	93,000	63,000	63,000	63,000
Supplies and Materials						
Textbooks	292,771	339,123	307,550	309,770	309,770	232,328
Supplies-MOI	76,172	77,866	84,242	84,907	84,907	84,907
Supplies-General	63,224	41,032	34,530	35,100	35,100	28,080
Subtotal	432,167	458,021	426,322	429,777	429,777	345,315
Other Charges						
Travel-Conferences	5,610	14,190	11,700	11,700	11,700	-
Subtotal	5,610	14,190	11,700	11,700	11,700	-
Program 1401 Total	\$ 3,277,043	\$ 3,324,255	\$ 3,675,146	\$ 3,751,095	\$ 3,805,171	\$ 3,709,009

FY 2017 Approved Operating Budget General Fund

Mathematics - Secondary

Program 1401

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Workshop The budget includes resources to support summer courses; the development and facilitation of family and community math gatherings; the development of online professional development modules; teacher and staff attendance for professional development and wages to support teacher trainers development of sessions; and the coordination of math league competitions, budget management, and the American Regional Mathematics League event.

Contracted Services

Trans-Bus Contracts Transportation for math competitions.

Contracted-Labor Consultants for increasing performance of student groups on national, state and local assessments.

Maintenance-Software Software to support academic intervention to underachieving students.

Supplies and Materials

Textbooks Middle and high school textbooks.

Supplies-MOI Consumable materials, including supplies required for state assessments.

Supplies-General Mathematics League, scientific and graphing calculators for all middle and high schools, funds to support teacher professional development and materials for intervention for assessments and journal subscriptions.

Other Charges

Travel-Conferences Funds mathematics league students participation in the American Regional Mathematics League, a national competition held at Pennsylvania State University.

FY 2017 Approved Operating Budget General Fund

Library Media

Program 1501

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 9,006,994	\$ 9,504,360	\$ 9,119,025	\$ 9,097,201	\$ 9,272,410	\$ 9,272,410
Wages-Substitute	5,530	5,530	5,530	5,530	5,530	5,530
Wages-Workshop	5,370	5,080	5,370	5,370	5,370	5,370
Wages-Summer Pay	54,430	56,543	54,500	54,500	54,500	54,500
Subtotal	9,072,324	9,571,513	9,184,425	9,162,601	9,337,810	9,337,810
Contracted Services						
Maintenance-Software	256,949	261,218	262,150	262,150	262,150	262,150
Subtotal	256,949	261,218	262,150	262,150	262,150	262,150
Supplies and Materials						
Textbooks	-	1,672	2,520	-	-	-
Library/Media	496,432	501,362	531,078	535,794	535,794	535,794
Library/Media-New Schools	544,713	-	75,000	75,000	75,000	75,000
Media-Upgrade	149,972	149,987	150,000	150,000	150,000	150,000
Supplies-Audio Visual	265,229	260,789	272,026	274,445	274,445	274,445
Supplies-General	224,636	427,958	696,172	458,340	458,340	366,672
Supplies-Other	-	-	-	-	-	-
Subtotal	1,680,982	1,341,768	1,726,796	1,493,579	1,493,579	1,401,911
Equipment						
Equipment-Replacement	132,000	-	-	-	-	-
Subtotal	132,000	-	-	-	-	-
Program 1501 Total	\$ 11,142,255	\$ 11,174,499	\$ 11,173,371	\$ 10,918,330	\$ 11,093,539	\$ 11,001,871

FY 2017 Approved Operating Budget General Fund

Library Media

Program 1501

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Substitute Wages paid to substitutes for library/media professional development.

Wages-Workshop Professional development for staff.

Wages-Summer Pay Summer inventory work by library media specialists.

Contracted Services

Maintenance-Software Software updates, support, and maintenance of circulation systems and public access catalog. Also includes countywide purchase of online resources for student/teacher use.

Supplies and Materials

Textbooks Textbook purchases for Television curriculum.

Library/Media Library media collection materials.

Library/Media-New Schools Wilde Lake Middle School library media collection for new building.

Media-Upgrade Upgrades to small/older library media collections.

Supplies-Audio Visual Audio visual supplies and materials, based on a per pupil allocation rate.

Supplies-General Technology supplies for computer labs and high school Television Production. Also includes audiovisual equipment replacement, staff professional development, software updates, workshop materials, and professional resources.

Supplies-Other Library media furniture replacement.

Equipment

Equipment-Replacement Library media shelving replacement.

**FY 2017 Approved Operating Budget
General Fund**

Media Technical Services

Program 1503

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 288,156	\$ 318,146	\$ 302,598	\$ 301,234	\$ 306,404	\$ 306,404
Subtotal	288,156	318,146	302,598	301,234	306,404	306,404
Contracted Services						
Contracted-Labor	17,436	18,000	18,000	18,000	18,000	18,000
Subtotal	17,436	18,000	18,000	18,000	18,000	18,000
Supplies and Materials						
Supplies-General	48,931	38,800	43,100	43,100	43,100	34,480
Subtotal	48,931	38,800	43,100	43,100	43,100	34,480
Equipment						
Equipment-Technology	-	10,674	-	-	-	-
Subtotal	-	10,674	-	-	-	-
Program 1503 Total	\$ 354,523	\$ 385,620	\$ 363,698	\$ 362,334	\$ 367,504	\$ 358,884

FY 2017 Approved Operating Budget General Fund

Music

Program 1601

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 10,656,282	\$ 10,983,572	\$ 11,584,835	\$ 11,689,190	\$ 11,912,915	\$ 11,912,915
Wages-Substitute	4,930	4,930	5,440	5,440	5,440	5,440
Wages-Temporary Help	1,925	2,000	1,800	1,800	1,800	1,800
Subtotal	10,663,137	10,990,502	11,592,075	11,696,430	11,920,155	11,920,155
Contracted Services						
Trans-Bus Contracts	-	53,579	68,200	68,200	68,200	68,200
Repair-Equipment	227,384	228,000	228,390	228,390	228,390	228,390
Adjudication	47,627	21,095	51,790	51,790	51,790	51,790
Subtotal	275,011	302,674	348,380	348,380	348,380	348,380
Supplies and Materials						
Textbooks	65,159	70,634	71,140	71,140	71,140	-
Supplies-MOI	-	-	8,100	8,094	8,094	8,094
Supplies-General	13,780	13,818	12,740	12,740	12,740	10,192
Supplies-Instrumental Music	64,124	62,149	63,900	62,012	62,012	62,012
Supplies-Vocal Music	81,938	86,479	92,229	95,517	95,517	95,517
Supplies-Strings Music	54,794	54,840	57,875	56,198	56,198	56,198
Supplies-Music, Other	211,240	213,320	208,720	208,720	208,720	166,976
Subtotal	491,035	501,240	514,704	514,421	514,421	398,989
Program 1601 Total	\$ 11,429,183	\$ 11,794,416	\$ 12,455,159	\$ 12,559,231	\$ 12,782,956	\$ 12,667,524

FY 2017 Approved Operating Budget General Fund

Music

Program 1601

Salaries and Wages

Salaries Salaries for music teachers at all levels.

Wages-Substitute Wages paid to teacher substitutes to cover program assessments and special events.

Wages-Temporary Help Adjudicators for band, orchestra, and choral assessments/adjudications.

Contracted Services

Trans-Bus Contracts Music field trips that include: music assessments, adjudications, and other performances, such as All State or music conventions.

Repair-Equipment Maintenance and repairs of instruments/equipment.

Adjudication All State assessment, adjudicators and materials for band, orchestra, and choral assessments/adjudications.

Supplies and Materials

Textbooks Elementary, middle, and high school music texts and other print resources.

Supplies-MOI Sheet music and other non-text items required in music classes.

Supplies-General Musical instruments and supplies for program growth, as well as co-curricular and extra-curricular performing groups. Replaces aging musical instruments.

Supplies-Instrumental Music Materials of instruction for the Instrumental Music (Band) program at all levels.

Supplies-Vocal Music Materials of instruction for the Vocal/General Music program at all levels.

Supplies-Strings Music Materials of instruction for the Strings Music program at all levels.

Supplies-Music, Other Large music equipment and instruments that are distributed to schools on a three-year rotating schedule.

FY 2017 Approved Operating Budget General Fund

Physical Education

Program 1701

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 5,177,678	\$ 5,466,987	\$ 5,756,163	\$ 5,829,256	\$ 5,945,834	\$ 5,945,834
Wages-Substitute	3,740	3,740	3,740	3,740	3,740	3,740
Wages-Workshop	3,697	4,804	4,600	4,600	4,600	4,600
Subtotal	5,185,115	5,475,531	5,764,503	5,837,596	5,954,174	5,954,174
Contracted Services						
Repair-Equipment	15,635	9,980	11,000	11,000	11,000	11,000
Maintenance-Software	15,783	-	11,250	13,250	13,250	13,250
Subtotal	31,418	9,980	22,250	24,250	24,250	24,250
Supplies and Materials						
Textbooks	4,962	4,001	4,170	5,670	5,670	4,253
Supplies-MOI	112,083	110,635	120,042	121,258	121,258	121,258
Supplies-General	61,233	57,358	54,160	51,580	51,580	41,264
Subtotal	178,278	171,994	178,372	178,508	178,508	166,775
Other Charges						
Travel-Conferences	-	90	-	150	150	-
Dues & Subscriptions	-	50	-	440	440	440
Subtotal	-	140	-	590	590	440
Program 1701 Total	\$ 5,394,811	\$ 5,657,645	\$ 5,965,125	\$ 6,040,944	\$ 6,157,522	\$ 6,145,639

FY 2017 Approved Operating Budget General Fund

Physical Education

Program 1701

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Substitute Wages paid to substitute teachers to provide job-embedded professional development for non-tenured teachers and teachers needing additional support.

Wages-Workshop Professional development for appropriate practices in physical education and safe instruction in fitness, strength, and conditioning education.

Contracted Services

Repair-Equipment Repair of strength and conditioning equipment at all high schools and middle schools with fitness rooms. Aging equipment needs regular safety inspections and repair due to the high use by physical education students during the school year and athletes after school.

Maintenance-Software Software licenses.

Supplies and Materials

Textbooks Textbooks for the Lifetime Fitness course.

Supplies-MOI Small supplies, such as pedometers, stretch bands, heart rate monitor straps, etc.

Supplies-General Safe equipment and instructional materials on a rotating basis for all programs and for older facilities. Includes replacement of weight training equipment, spin bikes, ropes, mats, gymnastics equipment, heart challenge equipment, educational DVD's, and teacher resource books. Also includes funds for general office supplies.

Other Charges

Travel-Conferences Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

**FY 2017 Approved Operating Budget
General Fund**

Reading - Elementary

Program 1802

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 7,150,430	\$ 7,243,602	\$ 7,568,307	\$ 7,562,061	\$ 7,709,301	\$ 7,709,301
Wages-Workshop	4,520	5,600	5,610	5,610	5,610	5,610
Subtotal	7,154,950	7,249,202	7,573,917	7,567,671	7,714,911	7,714,911
Contracted Services						
Contracted-Consultant	7,360	51,189	11,300	11,300	11,300	11,300
Subtotal	7,360	51,189	11,300	11,300	11,300	11,300
Supplies and Materials						
Supplies-MOI	15,841	15,857	16,810	16,810	16,810	16,810
Supplies-General	90,252	71,754	81,270	81,270	81,270	65,016
Subtotal	106,093	87,611	98,080	98,080	98,080	81,826
Other Charges						
Travel-Conferences	1,663	1,224	1,350	1,350	1,350	-
Subtotal	1,663	1,224	1,350	1,350	1,350	-
Program 1802 Total	\$ 7,270,066	\$ 7,389,226	\$ 7,684,647	\$ 7,678,401	\$ 7,825,641	\$ 7,808,037

**FY 2017 Approved Operating Budget
General Fund**

Reading - Elementary

Program 1802

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Workshop After-school professional learning as required for Reading Recovery teachers by Reading Recovery Council of North America (RRCNA).

Contracted Services

Contracted-Consultant Elementary Reading Recovery training and professional learning.

Supplies and Materials

Supplies-MOI Provides replacement and additional materials used for reading intervention.

Supplies-General Supplies to support Reading Recovery program, reading assessments, and professional learning.

Other Charges

Travel-Conferences Reading Recovery conference for Teacher Leader and site coordinator.

FY 2017 Approved Operating Budget General Fund

Reading - Secondary

Program 1803

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 4,382,522	\$ 4,863,038	\$ 5,000,130	\$ 5,107,559	\$ 5,204,797	\$ 5,204,797
Wages-Workshop	35,382	38,216	50,740	43,480	43,480	43,480
Subtotal	4,417,904	4,901,254	5,050,870	5,151,039	5,248,277	5,248,277
Contracted Services						
Maintenance-Software	101,074	94,226	94,830	146,900	146,900	146,900
Subtotal	101,074	94,226	94,830	146,900	146,900	146,900
Supplies and Materials						
Textbooks	106,376	106,437	125,080	101,650	101,650	76,238
Supplies-MOI	52,898	53,287	66,530	68,028	68,028	68,028
Supplies-General	51,529	21,645	61,250	37,200	37,200	29,760
Subtotal	210,803	181,369	252,860	206,878	206,878	174,026
Other Charges						
Travel-Conferences	-	165	-	1,000	1,000	-
Dues & Subscriptions	-	-	-	1,000	1,000	1,000
Subtotal	-	165	-	2,000	2,000	1,000
Program 1803 Total	\$ 4,729,781	\$ 5,177,014	\$ 5,398,560	\$ 5,506,817	\$ 5,604,055	\$ 5,570,203

FY 2017 Approved Operating Budget General Fund

Reading - Secondary

Program 1803

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Workshop Middle School Summer School Academic Intervention, Reading Interventions, and Junior Great Books.

Contracted Services

Maintenance-Software Middle School System 44 Reading Intervention, Achieve3000 TeenBiz, and Learning A-Z subscriptions.

Supplies and Materials

Textbooks Textbooks for approved courses which are allocated on a per pupil basis.

Supplies-MOI Provide workbooks, testing materials, software, and other supplies needed by reading teachers.

Supplies-General Office supplies, professional development materials, software, hardware upgrades, and other miscellaneous expenses.

Other Charges

Travel-Conferences Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

FY 2017 Approved Operating Budget General Fund

Science - Secondary

Program 1901

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 547,118	\$ 551,541	\$ 601,182	\$ 628,092	\$ 640,084	\$ 640,084
Wages-Substitute	5,440	5,270	5,610	5,610	5,610	5,610
Wages-Workshop	8,680	12,952	22,780	22,780	22,780	22,780
Wages-Stipends	-	-	6,000	6,000	6,000	6,000
Subtotal	561,238	569,763	635,572	662,482	674,474	674,474
Contracted Services						
Trans-Bus Contracts	-	24,484	23,000	23,000	23,000	23,000
Repair-Equipment	2,906	4,812	5,000	5,000	5,000	5,000
Maintenance-Software	-	-	3,000	3,000	3,000	3,000
Subtotal	2,906	29,296	31,000	31,000	31,000	31,000
Supplies and Materials						
Textbooks	392,039	470,753	220,290	337,170	337,170	252,878
Supplies-MOI	147,119	146,261	155,911	156,716	156,716	156,716
Supplies-General	106,912	122,666	115,820	115,820	115,820	92,656
Subtotal	646,070	739,680	492,021	609,706	609,706	502,250
Program 1901 Total	\$ 1,210,214	\$ 1,338,739	\$ 1,158,593	\$ 1,303,188	\$ 1,315,180	\$ 1,207,724

FY 2017 Approved Operating Budget General Fund

Science - Secondary

Program 1901

Salaries and Wages

Salaries	Salaries for staff serving this program.
Wages-Substitute	Wages paid to substitutes for teachers who accompany students on environmental literacy related field experiences in support of state mandated environmental literacy requirements.
Wages-Workshop	Laboratory cleanup to ensure a safe and productive working environment for hands-on laboratory instruction and to pay Student Service Learning (SSL) Liaisons at each middle school for coordinating SSL efforts.
Wages-Stipends	Stipends for Student Service Learning lead teachers to coordinate curriculum embedded SSL efforts at middle schools.

Contracted Services

Trans-Bus Contracts	Transportation to off-campus, environmental literacy experiences and student service learning experiences.
Repair-Equipment	Repair of equipment including: microscopes, autoclaves, balances, distillation apparatus, and safety apparatus.
Maintenance-Software	Registrations for HSA intervention and online learning opportunities.

Supplies and Materials

Textbooks	Secondary science texts on a nine-year cycle.
Supplies-MOI	Consumable materials to support laboratory program. Allocated on a per pupil basis.
Supplies-General	Goggle cabinets and maintenance, appliance replacement, chemical storage and maintenance, required safety materials, GPS units, probeware and data loggers and lab apparatus, intervention materials, online licenses, student participation in authentic science experiences including research projects. Includes supplies, and professional resources for teachers and office staff. In addition, funds are distributed directly to schools to purchase supplies as needed. Also includes funds to purchase supplies for curriculum embedded SSL experiences at middle schools.

FY 2017 Approved Operating Budget General Fund

Social Studies - Secondary

Program 2001

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 100,683	\$ 69,954	\$ 65,166	\$ 90,460	\$ 91,813	\$ 91,813
Wages-Workshop	2,690	1,875	12,000	12,000	12,000	12,000
Subtotal	103,373	71,829	77,166	102,460	103,813	103,813
Contracted Services						
Trans-Bus Contracts	-	7,031	12,000	12,000	12,000	12,000
Maintenance-Software	-	-	3,000	3,000	3,000	3,000
Subtotal	-	7,031	15,000	15,000	15,000	15,000
Supplies and Materials						
Textbooks	342,520	211,439	173,126	375,820	375,820	281,865
Supplies-MOI	72,600	74,356	83,298	83,958	83,958	83,958
Supplies-General	115,054	99,667	98,800	97,800	97,800	78,240
Subtotal	530,174	385,462	355,224	557,578	557,578	444,063
Other Charges						
Travel-Conferences	-	160	1,800	2,000	2,000	-
Dues & Subscriptions	-	-	-	1,000	1,000	1,000
Subtotal	-	160	1,800	3,000	3,000	1,000
Program 2001 Total	\$ 633,547	\$ 464,482	\$ 449,190	\$ 678,038	\$ 679,391	\$ 563,876

FY 2017 Approved Operating Budget General Fund

Social Studies - Secondary

Program 2001

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Workshop Academic intervention programming, including teacher professional development and collaborative planning associated with the commitment to college and career readiness.

Contracted Services

Trans-Bus Contracts Field trips for Model United Nations, Mock Trial, History Day research, and social studies events.

Maintenance-Software Student participation in online courses.

Supplies and Materials

Textbooks Replacement textbooks at the middle and high school levels based on an nine-year replacement cycle.

Supplies-MOI Supplies for social studies instruction allocated on a per pupil basis.

Supplies-General Maps, globes, supplementary texts, software, teacher resource materials, office supplies, and computer software updates.

Other Charges

Travel-Conferences Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.

Dues & Subscriptions Professional organization membership dues and educational subscriptions related to social studies curriculum and instruction.

FY 2017 Approved Operating Budget General Fund

Theatre and Dance

Program 2201

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Wages-Substitute	\$ 2,720	\$ 2,720	\$ 2,720	\$ 2,720	\$ 2,720	\$ 2,720
Wages-Temporary Help	9,540	4,740	4,240	4,240	4,240	4,240
Wages-Workshop	12,900	12,600	12,600	12,600	12,600	12,600
Subtotal	25,160	20,060	19,560	19,560	19,560	19,560
Contracted Services						
Trans-Bus Contracts	-	7,425	10,170	10,170	10,170	10,170
Contracted-General	216	2,300	2,300	2,300	2,300	2,300
Subtotal	216	9,725	12,470	12,470	12,470	12,470
Supplies and Materials						
Supplies-MOI	-	-	-	43,200	43,200	43,200
Supplies-General	36,743	45,740	38,840	38,840	38,840	31,072
Supplies-Other	37,959	40,069	37,200	-	-	-
Subtotal	74,702	85,809	76,040	82,040	82,040	74,272
Equipment						
Equipment-Replacement	50,000	50,000	50,000	50,000	50,000	-
Subtotal	50,000	50,000	50,000	50,000	50,000	-
Program 2201 Total	\$ 150,078	\$ 165,594	\$ 158,070	\$ 164,070	\$ 164,070	\$ 106,302

FY 2017 Approved Operating Budget General Fund

Theatre and Dance

Program 2201

Salaries and Wages

Wages-Substitute Substitutes for dance and theatre teachers to attend curriculum-based local and state dance adjudications and theatre festivals.

Wages-Temporary Help Theatre and dance clinicians.

Wages-Workshop Professional development to improve theatre arts and dance instruction and implementation of stage productions and county-wide programs.

Contracted Services

Trans-Bus Contracts Transportation for field trips.

Contracted-General Clinicians.

Supplies and Materials

Supplies-MOI Materials of instruction allocation for theatre classes including scripts, costumes, and instructional materials.

Supplies-General Funds to replace theater (sound systems) and dance equipment (Marley floors, and portable ballet barres).

Supplies-Other Theatre and dance production rights, performances, and teacher resource materials have been transferred to Supplies-MOI in FY 2017.

Equipment

Equipment-Replacement Theater replacement equipment.

FY 2017 Approved Operating Budget General Fund

Gifted and Talented

Program 2301

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 11,134,956	\$ 11,564,802	\$ 11,990,335	\$ 12,214,077	\$ 12,457,773	\$ 12,457,773
Wages-Temporary Help	64,490	66,000	1,000	1,000	1,000	1,000
Wages-Workshop	22,416	18,391	29,495	27,570	27,570	27,570
Wages-Other	51,396	36,515	52,360	54,280	54,280	54,280
Subtotal	11,273,258	11,685,708	12,073,190	12,296,927	12,540,623	12,540,623
Contracted Services						
Trans-Bus Contracts	-	9,344	11,100	12,300	12,300	12,300
Contracted-Consultant	5,248	5,300	5,500	5,500	5,500	5,500
Contracted-Labor	29,056	21,271	24,580	23,600	23,600	23,600
Subtotal	34,304	35,915	41,180	41,400	41,400	41,400
Supplies and Materials						
Textbooks	12,491	10,388	12,375	12,375	12,375	9,281
Supplies-MOI	62,894	60,723	62,745	62,745	62,745	62,745
Supplies-Testing	4,846	1,639	9,000	2,000	2,000	1,600
Supplies-General	84,034	55,975	74,860	81,260	81,260	65,008
Subtotal	164,265	128,725	158,980	158,380	158,380	138,634
Other Charges						
Travel-Conferences	2,273	2,929	-	-	-	-
Travel-Mileage	4,994	5,115	9,600	9,600	9,600	9,600
Subtotal	7,267	8,044	9,600	9,600	9,600	9,600
Equipment						
Equipment-Replacement	7,677	-	-	-	-	-
Subtotal	7,677	-	-	-	-	-
Program 2301 Total	\$ 11,486,771	\$ 11,858,392	\$ 12,282,950	\$ 12,506,307	\$ 12,750,003	\$ 12,730,257

FY 2017 Approved Operating Budget General Fund

Gifted and Talented

Program 2301

Salaries and Wages

Salaries	Salaries of teachers assigned to Gifted and Talented.
Wages-Temporary Help	CogAT Test preparation and culmination due to census administration.
Wages-Workshop	Professional learning for teachers of advanced programs (cultural proficiency, G/T mathematics instruction, technology integration, primary talent development, and STEM and Humanities).
Wages-Other	Extracurricular pay: Increased enrollment and increased costs for staffing Gifted and Talented programming, including music, after school visual arts, research teachers, and summer training.

Contracted Services

Trans-Bus Contracts	Field trips including High School Student Learning Conference, Middle School Expo, Middle School Countywide Debate, and American University to work with film and media arts faculty.
Contracted-Consultant	Services for professional learning needs outlined in COMAR Chapter 13A.04.07 Gifted and Talented Education.
Contracted-Labor	Professional learning for teachers of advanced programs, the High School Student Learning Conference, Middle School Achievement Exposition, K-12 student literary publications, and conference facility fees.

Supplies and Materials

Textbooks	Funding for textbooks.
Supplies-MOI	Funds for implementation of Gifted and Talented programs.
Supplies-Testing	Screening instruments for student selection to gifted and talented programs.
Supplies-General	Provides funds for materials for research courses, mentorships, school wide enrichment programming, after school classes, advanced placement courses, and professional learning activities.

Other Charges

Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.
Travel-Mileage	Business-related mileage reimbursement for high school resource teachers traveling to supervise students at mentors' places of work.

**FY 2017 Approved Operating Budget
General Fund**

Comprehensive Summer School

Program 2401

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 48,428	\$ 64,189	\$ 53,662	\$ 75,003	\$ 76,503	\$ 76,503
Wages-Summer Pay	765,482	784,070	864,925	924,925	924,925	924,925
Subtotal	813,910	848,259	918,587	999,928	1,001,428	1,001,428
Contracted Services						
Contracted-Labor	-	-	-	5,000	5,000	5,000
Subtotal	-	-	-	5,000	5,000	5,000
Supplies and Materials						
Supplies-General	6,965	1,933	21,795	26,795	26,795	21,436
Supplies-Other	20,861	6,822	-	-	-	-
Subtotal	27,826	8,755	21,795	26,795	26,795	21,436
Program 2401 Total	\$ 841,736	\$ 857,014	\$ 940,382	\$ 1,031,723	\$ 1,033,223	\$ 1,027,864

**FY 2017 Approved Operating Budget
General Fund**

Comprehensive Summer School

Program 2401

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Summer Pay Wages for summer school personnel, including teachers for credited courses, teachers for enrichment programs, ESOL teachers, administrators, paraeducators, student assistants, and administrative support staff.

Contracted Services

Contracted-Labor Contracted services to support summer school programs.

Supplies and Materials

Supplies-General Office supplies, materials, teacher resources, computer equipment, and graduation supplies.

Supplies-Other Materials and supplies for summer school students. Includes student technology needs, calculators, online math program subscriptions, K-8 reading magazine subscription, testing preparation materials, technology class peripherals, textbooks, guided reading books, and copying costs.

**FY 2017 Approved Operating Budget
General Fund**

Instructional Technology

Program 2501

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 4,710,502	\$ 4,879,116	\$ 5,193,877	\$ 5,333,864	\$ 5,952,623	\$ 5,952,623
Subtotal	4,710,502	4,879,116	5,193,877	5,333,864	5,952,623	5,952,623
Contracted Services						
Maintenance-Software	106,168	119,586	120,100	120,100	120,100	120,100
Subtotal	106,168	119,586	120,100	120,100	120,100	120,100
Supplies and Materials						
Supplies-General	11,597	12,801	11,250	11,250	11,250	9,000
Supplies-Educational Tech	140,561	145,748	151,762	153,190	153,190	121,410
Subtotal	152,158	158,549	163,012	164,440	164,440	130,410
Program 2501 Total	\$ 4,968,828	\$ 5,157,251	\$ 5,476,989	\$ 5,618,404	\$ 6,237,163	\$ 6,203,133

FY 2017 Approved Operating Budget
General Fund

Instructional Technology

Program 2501

Salaries and Wages

Salaries Salaries for staff serving this program.

Contracted Services

Maintenance-Software Countywide purchase of online resources for student/teacher use.

Supplies and Materials

Supplies-General Technology supplies for computer labs and audio visual equipment replacement. Also includes supplies for professional development, software updates, workshop materials, and professional resources.

Supplies-Educational Tech Educational technology supplies which are allocated on a per pupil basis.

**FY 2017 Approved Operating Budget
General Fund**

Digital Education

Program 2601

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Wages-Temporary Help	\$ 47,580	\$ 77,163	\$ 96,200	\$ 125,050	\$ 125,050	\$ 125,050
Subtotal	47,580	77,163	96,200	125,050	125,050	125,050
Contracted Services						
Contracted-Labor	194,974	304,833	290,000	231,750	231,750	231,750
Subtotal	194,974	304,833	290,000	231,750	231,750	231,750
Supplies and Materials						
Supplies-General	25,450	53,986	31,800	26,400	26,400	21,120
Subtotal	25,450	53,986	31,800	26,400	26,400	21,120
Other Charges						
Travel-Conferences	5,485	10,539	9,000	3,000	3,000	-
Dues & Subscriptions	-	525	-	800	800	800
Subtotal	5,485	11,064	9,000	3,800	3,800	800
Program 2601 Total	\$ 273,489	\$ 447,046	\$ 427,000	\$ 387,000	\$ 387,000	\$ 378,720

FY 2017 Approved Operating Budget *General Fund*

Digital Education

Program 2601

Salaries and Wages

Wages-Temporary Help

Wages paid to temporary employees, including responsibilities for professional development, teaching courses, working with program specialists and guidance counselors to support student achievement, and contacting parents.

Contracted Services

Contracted-Labor

Contracted services required for the following: online facilitation and mentor course development/modification, purchase of online courses and content, marketing, and external program evaluation.

Supplies and Materials

Supplies-General

Consumable items which are essential for the successful implementation of the Digital Education program. Professional development materials, course materials, software updates, and professional resources.

Other Charges

Travel-Conferences

Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.

Dues & Subscriptions

Professional organization membership dues and educational subscriptions.

FY 2017 Approved Operating Budget General Fund

Communications Technology

Program 2701

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 424,843	\$ 747,012	\$ 896,396	\$ 861,012	\$ 880,642	\$ 880,642
Wages-Temporary Help	12,248	30,085	18,900	36,000	36,000	33,900
Subtotal	437,091	777,097	915,296	897,012	916,642	914,542
Contracted Services						
Repair-Equipment	5,886	4,163	6,000	3,000	3,000	3,000
Contracted-General	48,059	23,000	29,800	50,800	50,800	50,800
Contracted-Labor	18,802	120,768	365,500	310,000	310,000	310,000
Maintenance-Software	-	12,852	35,400	35,900	35,900	35,900
Maintenance-Hardware	-	27,550	500	29,500	29,500	29,500
Maintenance-Vehicles	212	257	400	400	400	400
Subtotal	72,959	188,590	437,600	429,600	429,600	429,600
Supplies and Materials						
Supplies-General	17,741	39,958	44,600	45,100	45,100	36,180
Subtotal	17,741	39,958	44,600	45,100	45,100	36,180
Other Charges						
Travel-Mileage	38	-	3,600	4,400	4,400	4,400
Training	1,965	3,562	7,000	8,000	8,000	8,000
Subtotal	2,003	3,562	10,600	12,400	12,400	12,400
Equipment						
Equipment-Technology	23,672	25,046	6,000	28,000	28,000	15,000
Subtotal	23,672	25,046	6,000	28,000	28,000	15,000
Program 2701 Total	\$ 553,466	\$ 1,034,253	\$ 1,414,096	\$ 1,412,112	\$ 1,431,742	\$ 1,407,722

FY 2017 Approved Operating Budget General Fund

Communications Technology

Program 2701

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Temporary Help Wages paid to student interns for technical support and to augment production staff for large-scale productions.

Contracted Services

Repair-Equipment Repair video equipment that cannot be serviced in-house.

Contracted-General Contractual services for live video streaming and on-demand access of BOE meetings and other video programs for the public.

Contracted-Labor Production personnel, on-camera talent, voice-over specialists, and cable television technicians/engineers.

Maintenance-Software Content management system software.

Maintenance-Hardware Bi-annual maintenance service contract for video equipment and Google search appliance.

Maintenance-Vehicles Maintenance on department vehicles.

Supplies and Materials

Supplies-General Supplies and materials necessary to produce video programming and operate the educational access cable television channel.

Other Charges

Travel-Mileage Business-related mileage reimbursement for staff.

Training Professional development training for staff.

Equipment

Equipment-Technology Computers, test devices, and photography equipment.

FY 2017 Approved Operating Budget General Fund

Advanced Placement and Early College Programs

Program 2801

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ -	\$ -	\$ 50,748	\$ 57,000	\$ 57,000	\$ 57,000
Wages-Temporary Help	-	-	74,000	74,000	74,000	74,000
Wages-Workshop	-	-	2,000	2,000	2,000	2,000
Wages-Substitute	-	-	850	850	850	850
Subtotal	-	-	127,598	133,850	133,850	133,850
Contracted Services						
Trans-Bus Contracts	-	-	2,000	2,000	2,000	2,000
Contracted-Labor	-	-	25,000	25,000	25,000	25,000
Subtotal	-	-	27,000	27,000	27,000	27,000
Supplies and Materials						
Textbooks	-	-	18,000	18,000	18,000	13,500
Supplies-General	-	-	35,000	35,000	35,000	28,000
Subtotal	-	-	53,000	53,000	53,000	41,500
Other Charges						
Travel-Conferences	-	-	3,600	4,800	4,800	-
Subtotal	-	-	3,600	4,800	4,800	-
Program 2801 Total	\$ -	\$ -	\$ 211,198	\$ 218,650	\$ 218,650	\$ 202,350

**FY 2017 Approved Operating Budget
General Fund**

Advanced Placement and Early College Programs

Program 2801

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Temporary Help Wages for temporary staff to support the registration and administration of Advanced Placement tests.

Wages-Workshop Wages for teachers to attend recruiting events and other activities outside the school day.

Wages-Substitute Substitute days for teachers to attend professional development/conferences.

Contracted Services

Trans-Bus Contracts Curriculum and college-related field trips.

Contracted-Labor Howard Community College (HCC) student enrollment.

Supplies and Materials

Textbooks Textbooks required for HCC courses.

Supplies-General Laptops, classroom supplies, and promotional materials.

Other Charges

Travel-Conferences Training for teachers of Advanced Placement classes.

**FY 2017 Approved Operating Budget
General Fund**

Digital Learning Innovation and Design

Program 2901

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ -	\$ -	\$ -	\$ 57,000	\$ 57,000	\$ 57,000
Wages-Substitute	-	-	-	6,800	6,800	6,800
Wages-Workshop	-	-	-	20,000	20,000	20,000
Subtotal	-	-	-	83,800	83,800	83,800
Contracted Services						
Contracted-Labor	-	-	-	65,000	65,000	65,000
Subtotal	-	-	-	65,000	65,000	65,000
Supplies and Materials						
Supplies-General	-	-	-	5,000	5,000	4,000
Subtotal	-	-	-	5,000	5,000	4,000
Other Charges						
Travel-Conferences	-	-	-	6,000	6,000	-
Subtotal	-	-	-	6,000	6,000	-
Program 2601 Total	\$ -	\$ -	\$ -	\$ 159,800	\$ 159,800	\$ 152,800

**FY 2017 Approved Operating Budget
General Fund**

Digital Learning Innovation and Design

Program 2901

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Substitute Development of blended and online student facing materials.

Wages-Workshop Development of training resources for school based staff. Point of contact training and development meetings.

Contracted Services

Contracted-Labor Content development, graphic designers, and interactives.

Supplies and Materials

Supplies-General Consumable supplies.

Other Charges

Travel-Conferences Benchmarking model blended and design thinking programs to facilitate long-range and strategic planning.

**FY 2017 Approved Operating Budget
General Fund**

Elementary School Instruction

Program 3010

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 65,105,438	\$ 66,126,090	\$ 64,234,358	\$ 68,157,096	\$ 69,881,956	\$ 69,881,956
Wages-Overtime	370	-	-	-	-	-
Subtotal	65,105,808	66,126,090	64,234,358	68,157,096	69,881,956	69,881,956
Program 3010 Total	\$ 65,105,808	\$ 66,126,090	\$ 64,234,358	\$ 68,157,096	\$ 69,881,956	\$ 69,881,956

FY 2017 Approved Operating Budget
General Fund

Elementary School Instruction

Program 3010

Salaries and Wages

Salaries

Salaries for school-based teachers and paraeducators in Grades 1-5.

**FY 2017 Approved Operating Budget
General Fund**

Middle School Instruction

Program 3020

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 42,697,015	\$ 44,486,109	\$ 45,347,512	\$ 47,135,804	\$ 48,168,151	\$ 48,168,151
Wages-Overtime	734	-	-	-	-	-
Subtotal	42,697,749	44,486,109	45,347,512	47,135,804	48,168,151	48,168,151
Program 3020 Total	\$ 42,697,749	\$ 44,486,109	\$ 45,347,512	\$ 47,135,804	\$ 48,168,151	\$ 48,168,151

FY 2017 Approved Operating Budget
General Fund

Middle School Instruction

Program 3020

Salaries and Wages

Salaries

Salaries for school-based teachers in Grades 6-8.

**FY 2017 Approved Operating Budget
General Fund**

High School Instruction

Program 3030

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 61,233,282	\$ 63,103,072	\$ 63,943,051	\$ 64,023,572	\$ 65,581,064	\$ 65,581,064
Wages-Substitute	60	-	-	-	-	-
Subtotal	61,233,342	63,103,072	63,943,051	64,023,572	65,581,064	65,581,064
Program 3030 Total	\$ 61,233,342	\$ 63,103,072	\$ 63,943,051	\$ 64,023,572	\$ 65,581,064	\$ 65,581,064

FY 2017 Approved Operating Budget
General Fund

High School Instruction

Program 3030

Salaries and Wages

Salaries

Salaries for school-based teachers in Grades 9-12 and paraeducators for the testing program.

FY 2017 Approved Operating Budget General Fund

Program Support for Schools

Program 3201

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 4,790,081	\$ 4,446,601	\$ 4,761,218	\$ 5,319,117	\$ 5,431,000	\$ 5,431,000
Wages-Substitute	4,743,018	4,830,748	5,600,000	5,600,000	5,600,000	5,600,000
Wages-Workshop	47,620	60,379	101,510	101,510	101,510	101,510
Wages-Stipends	31,540	-	-	-	-	-
Wages-Other	10,809	-	-	-	-	-
Subtotal	9,623,068	9,337,728	10,462,728	11,020,627	11,132,510	11,132,510
Contracted Services						
Contracted-Consultant	39,962	57,859	56,380	56,380	56,380	56,380
Contracted-Labor	-	-	-	-	-	-
Subtotal	39,962	57,859	56,380	56,380	56,380	56,380
Supplies and Materials						
Textbooks	177,431	21,705	150,000	150,000	150,000	112,500
Supplies-Classroom	152,250	-	-	-	-	-
Printing-ISF Services	612,708	-	-	-	-	-
Supplies-Paper	801,953	-	-	-	-	-
Supplies-MOI	538,746	645,981	15,000	15,000	15,000	15,000
Supplies-General	-	205,150	212,500	212,500	212,500	170,000
Supplies-Other	697,884	2	-	-	-	-
Subtotal	2,980,972	872,838	377,500	377,500	377,500	297,500
Other Charges						
Travel-Conferences	71,081	91,973	125,000	125,000	125,000	125,000
Travel-Mileage	68,910	69,407	106,400	106,400	106,400	106,400
Subtotal	139,991	161,380	231,400	231,400	231,400	231,400
Equipment						
Equipment-Replacement	148,000	-	-	-	-	-
Subtotal	148,000	-	-	-	-	-
Transfers						
Transfers-Out of County	619,033	473,335	580,000	580,000	580,000	580,000
Subtotal	619,033	473,335	580,000	580,000	580,000	580,000
Program 3201 Total	\$ 13,551,026	\$ 10,903,140	\$ 11,708,008	\$ 12,265,907	\$ 12,377,790	\$ 12,297,790

FY 2017 Approved Operating Budget General Fund

Program Support for Schools

Program 3201

Salaries and Wages

Salaries Salaries for staff serving this program and the staffing pool.

Wages-Substitute Substitute staff throughout the school system.

Wages-Workshop Workshop wages for extended activities/duties across schools.

Wages-Stipends Stipends for new teachers to attend the new teacher orientation transferred to Professional and Organizational Development (4801).

Contracted Services

Contracted-Consultant Consultants and services to support instructional needs and partnerships with other Howard County agencies.

Supplies and Materials

Textbooks Growth textbooks for students new to schools as opposed to students new to County.

Supplies-Classroom Classroom supplies used by schools to deliver the curriculum, transferred to Purchasing (0205).

Printing-ISF Services Payment to the Print Services Fund for entire Instructional Supplies category. Transferred to Internal Service Fund Charges (8002) in FY 2015.

Supplies-Paper Printing, paper, and classroom supplies used by schools to deliver the curriculum, transferred to Purchasing (0205).

Supplies-MOI Includes funds for materials for enrollment growth.

Supplies-General Consolidated account to provide supplies and minor equipment required for: enrollment growth, equity/older schools, and ongoing replacements.

Supplies-Other Central Office supplies and materials, transferred to Purchasing (0205).

Other Charges

Travel-Conferences Designated teachers to attend conferences. Funding required by labor contract.

Travel-Mileage Business-related mileage reimbursement for staff.

Equipment

Equipment-Replacement Equipment replacement.

Transfers

Transfers-Out of County Tuition for Howard County students placed in other jurisdictions (by court order), the SEED School of Maryland, and for educational services provided to youth in State supervised care.

**FY 2017 Approved Operating Budget
General Fund**

JROTC

Program 3205

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 514,759	\$ 507,600	\$ 533,233	\$ 537,176	\$ 551,312	\$ 551,312
Wages-Workshop	25,400	28,200	28,200	28,200	28,200	28,200
Subtotal	540,159	535,800	561,433	565,376	579,512	579,512
Contracted Services						
Trans-Bus Contracts	-	7,827	9,620	9,620	9,620	9,620
Subtotal	-	7,827	9,620	9,620	9,620	9,620
Supplies and Materials						
Supplies-MOI	-	-	4,560	9,120	9,120	9,120
Subtotal	-	-	4,560	9,120	9,120	9,120
Other Charges						
Travel-Mileage	121	344	1,000	1,000	1,000	1,000
Subtotal	121	344	1,000	1,000	1,000	1,000
Program 3205 Total	\$ 540,280	\$ 543,971	\$ 576,613	\$ 585,116	\$ 599,252	\$ 599,252

**FY 2017 Approved Operating Budget
General Fund**

Academic Intervention

Program 3501

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 515,341	\$ 685,355	\$ 716,427	\$ 835,445	\$ 859,523	\$ 859,523
Wages-Substitute	5,400	5,400	5,400	5,400	5,400	5,400
Wages-Workshop	800,826	719,975	826,200	786,200	786,200	786,200
Subtotal	1,321,567	1,410,730	1,548,027	1,627,045	1,651,123	1,651,123
Contracted Services						
Trans-Bus Contracts	-	95,687	199,720	199,720	199,720	199,720
Contracted-Labor	1,251	12,891	5,900	1,900	1,900	1,900
Subtotal	1,251	108,578	205,620	201,620	201,620	201,620
Supplies and Materials						
Supplies-General	74,222	53,070	82,110	72,110	72,110	58,588
Subtotal	74,222	53,070	82,110	72,110	72,110	58,588
Other Charges						
Dues & Subscriptions	-	109	-	-	-	-
Subtotal	-	109	-	-	-	-
Program 3501 Total	\$ 1,397,040	\$ 1,572,487	\$ 1,835,757	\$ 1,900,775	\$ 1,924,853	\$ 1,911,331

FY 2017 Approved Operating Budget General Fund

Academic Intervention

Program 3501

Salaries and Wages

Salaries Salaries for Black Student Achievement Program (BSAP) Community Liaisons.

Wages-Substitute Wages for substitutes to enable teachers to attend training.

Wages-Workshop Academic Intervention: wages for teachers working in extended day, week, and year programs, including a preparation program for SAT. BSAP Secondary Initiatives: Student Enrichment for Accelerating Achievement and Leadership Program (SEAL) teacher training, SEAL principal, teachers for Saturday Mathematics Academy, training for Community Liaisons, and academic clubs for students. This program also offers preparation courses for the high school assessed courses: Algebra 1/Data Analysis, English 10, and Biology. BSAP Elementary Initiatives: Summer Learning Camp (SLC) teachers, academic mentors, and Community-Based Learning Center staff. Mathematics, Engineering, Science Achievement (MESA): workshop wages for MESA project management, workshop wages for MESA advisors. Hispanic Achievement: professional development for liaisons, clubs for students, interpreting services, and student and family programs.

Contracted Services

Trans-Bus Contracts Summer and extended day programs, BSAP field trips, Hispanic Youth Institute and Clubs picnic, and MESA and STEM events.

Contracted-Labor Services supporting beyond the school day programs and family programs for the Hispanic Achievement Program; BSAP; and Student, Family, and Community Services.

Supplies and Materials

Supplies-General Academic Intervention: materials and supplies for extended day, week, and year programs. Secondary: SEAL program supplies, materials for transition assistants and Hispanic/Latino Liaisons, Saturday Math Academy, Partnership Events, general supplies. MESA: materials for teachers. Elementary: supplies for Academic Mentors, Community-Based Learning Centers, and Summer Learning Camp.

Other Charges

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

FY 2017 Approved Operating Budget General Fund

Career Connections

Program 3701

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 1,088,567	\$ 1,076,082	\$ 1,063,767	\$ 1,061,097	\$ 1,079,809	\$ 1,079,809
Wages-Workshop	9,890	9,500	7,500	7,500	7,500	7,500
Subtotal	1,098,457	1,085,582	1,071,267	1,068,597	1,087,309	1,087,309
Contracted Services						
Trans-Bus Contracts	-	1,025	10,000	10,000	10,000	10,000
Maintenance-Software	-	17,550	17,550	17,550	17,550	17,550
Subtotal	-	18,575	27,550	27,550	27,550	27,550
Supplies and Materials						
Textbooks	8,200	3,080	8,200	8,200	8,200	6,150
Supplies-MOI	11,147	4,493	-	-	-	-
Supplies-General	63,960	65,357	59,760	59,760	59,760	47,808
Subtotal	83,307	72,930	67,960	67,960	67,960	53,958
Other Charges						
Travel-Mileage	2,071	18	3,000	3,000	3,000	3,000
Subtotal	2,071	18	3,000	3,000	3,000	3,000
Program 3701 Total	\$ 1,183,835	\$ 1,177,105	\$ 1,169,777	\$ 1,167,107	\$ 1,185,819	\$ 1,171,817

FY 2017 Approved Operating Budget General Fund

Career Connections

Program 3701

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Workshop Workshop wages for work-based learning and academy teachers to make employer contacts during the summer.

Contracted Services

Trans-Bus Contracts Transportation to attend career events.

Maintenance-Software Access to online Myers Briggs Type Indicator (MBTI).

Supplies and Materials

Textbooks Textbooks to support the Career Research and Development program and career assessment centers.

Supplies-MOI Expendable materials to support Career Development and Career Connections programs in high schools through the Career Research and Development program.

Supplies-General Supplies, materials and equipment to support the Career Connections program and Career Assessment Centers in middle schools and high schools, and to support career development initiatives. This includes: Career Development software, and Career Aptitude Tests and Assessments and computers for career centers.

Other Charges

Travel-Mileage Mileage reimbursement for Career Research and Development teachers to visit work sites to supervise students and make employer contacts.

FY 2017 Approved Operating Budget General Fund

Centralized Career Academies

Program 3801

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 1,802,826	\$ 1,787,612	\$ 1,883,374	\$ 1,941,841	\$ 1,981,591	\$ 1,981,591
Wages-Workshop	11,190	15,165	11,000	11,000	11,000	11,000
Wages-Substitute	-	-	850	850	850	850
Subtotal	1,814,016	1,802,777	1,895,224	1,953,691	1,993,441	1,993,441
Contracted Services						
Trans-Bus Contracts	-	-	2,000	2,000	2,000	2,000
Contracted-Consultant	19,059	17,000	19,500	19,500	19,500	19,500
Maintenance-Other	4,932	4,164	4,500	4,500	4,500	4,500
Subtotal	23,991	21,164	26,000	26,000	26,000	26,000
Supplies and Materials						
Textbooks	24,072	23,444	25,000	25,000	25,000	18,750
Supplies-General	212,108	293,602	172,500	211,000	211,000	168,800
Subtotal	236,180	317,046	197,500	236,000	236,000	187,550
Program 3801 Total	\$ 2,074,187	\$ 2,140,987	\$ 2,118,724	\$ 2,215,691	\$ 2,255,441	\$ 2,206,991

FY 2017 Approved Operating Budget General Fund

Centralized Career Academies

Program 3801

Salaries and Wages

Salaries Salaries for teachers assigned to the Applications and Research Laboratory for instruction of the Centralized Career Academies.

Wages-Workshop Wages for professional development training and workshops, after school activities/clubs/competitions, academy staff presentations/activities at school and community events outside school hours, curricular program updates to align with industry, STEM and Standards for Mathematical Standards, student skills training, and monitoring internship worksite experiences outside school hours.

Wages-Substitute Wages paid to substitute teachers for teacher training, workshops, and competitions.

Contracted Services

Trans-Bus Contracts Transportation for career-related competitions and field trips.

Contracted-Consultant Consultants for industry training for staff, study skills and test preparation, clinical monitoring, and practical skills training.

Maintenance-Other Maintenance and repair of specialized equipment at the Applications and Research Laboratory.

Supplies and Materials

Textbooks Revised and new textbook editions dependent on current technology advances and on-line resources.

Supplies-General Biotechnology laboratory supplies, building materials, medical supplies, information technology consumables, food and hotel management supplies, automotive supplies, engineering project supplies; teaching manuals for certifications; test vouchers and new technology; software licenses and training resources; biotechnology tools; automotive technology tools; building tools; health professions, EMT and CNA equipment and tools, information technology equipment, cables, electrical safety; replacement computers; AV equipment; and printers.

**FY 2017 Approved Operating Budget
General Fund**

Family and Consumer Sciences

Program 4401

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Wages-Substitute	\$ 4,080	\$ 4,080	\$ 4,080	\$ 4,080	\$ 4,080	\$ 4,080
Wages-Workshop	9,250	11,383	9,250	9,250	9,250	9,250
Subtotal	13,330	15,463	13,330	13,330	13,330	13,330
Contracted Services						
Trans-Bus Contracts	-	-	4,500	4,500	4,500	4,500
Repair-Equipment	2,286	4,819	5,770	5,770	5,770	5,770
Subtotal	2,286	4,819	10,270	10,270	10,270	10,270
Supplies and Materials						
Textbooks	38,058	34,504	38,100	38,100	38,100	28,575
Supplies-Food	92,139	98,103	120,076	120,076	120,076	96,061
Supplies-MOI	31,901	32,796	36,575	36,577	36,577	36,577
Supplies-General	89,725	95,257	70,290	70,290	70,290	56,232
Subtotal	251,823	260,660	265,041	265,043	265,043	217,445
Program 4401 Total	\$ 267,439	\$ 280,942	\$ 288,641	\$ 288,643	\$ 288,643	\$ 241,045

FY 2017 Approved Operating Budget General Fund

Family and Consumer Sciences

Program 4401

Salaries and Wages

Wages-Substitute Wages paid to substitutes for required professional development activities and to enable teachers to support curriculum enrichment events including competitions and career symposiums.

Wages-Workshop After-school and summer professional development and the creation of content-specific teacher resources aligning with state and national standards and college articulation agreements.

Contracted Services

Trans-Bus Contracts Transportation for field trips.

Repair-Equipment Repair of equipment including washers, dryers, dishwashers, stoves, and ovens.

Supplies and Materials

Textbooks Textbooks for middle and high school courses.

Supplies-Food Food for Family and Consumer Sciences classes on a per pupil basis.

Supplies-MOI Classroom resources including professional knives and other commercial grade small wares for the Culinary Academy, fabric and thread, and lesson plan development materials for the Teacher and Child Development Academies.

Supplies-General Replacement of non-repairable equipment. Countywide support for middle school financial literacy education and project-based learning, the Healthy Schools initiative, instructional and multimedia tools to enable students to be college and career-ready through earning certifications in food safety and preparation and child care and developing pre-service portfolios in the Teacher Academy.

FY 2017 Approved Operating Budget General Fund

School Administration and School Improvement

Program 4701

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 34,980,102	\$ 35,097,406	\$ 36,202,045	\$ 37,317,161	\$ 38,061,832	\$ 38,061,832
Wages-Temporary Help	83,661	84,663	150,000	150,000	150,000	150,000
Wages-Workshop	232,748	27,472	18,000	18,000	18,000	18,000
Wages-Overtime	95,507	98,443	92,500	100,000	100,000	100,000
Wages-Other	681,703	731,454	810,810	822,150	822,150	822,150
Subtotal	36,073,721	36,039,438	37,273,355	38,407,311	39,151,982	39,151,982
Contracted Services						
Trans-Bus Contracts	-	33,071	37,250	37,250	37,250	37,250
Technology ISF Services	2,787,730	-	-	-	-	-
Contracted-Security	217,619	223,600	198,350	225,000	225,000	225,000
Contracted-Labor	-	154,000	57,000	57,000	57,000	57,000
Maintenance-Vehicles	-	-	3,200	3,200	3,200	3,200
Subtotal	3,005,349	410,671	295,800	322,450	322,450	322,450
Supplies and Materials						
Printing-ISF Services	41,930	-	-	-	-	-
Supplies-Student Activity	11,525	11,111	25,000	25,000	25,000	20,000
Supplies-General	1,131,381	564,951	795,979	801,359	801,359	773,009
Supplies-Other	280,809	60,089	201,000	201,000	201,000	160,800
Subtotal	1,465,645	636,151	1,021,979	1,027,359	1,027,359	953,809
Other Charges						
Utilities-Telecomm	29,141	9,658	30,000	30,000	30,000	30,000
Travel-Conferences	62,909	115,946	95,000	155,000	155,000	155,000
Travel-Mileage	5,913	4,391	12,000	7,000	7,000	7,000
Commencement	86,839	92,699	87,000	87,000	87,000	87,000
Subtotal	184,802	222,694	224,000	279,000	279,000	279,000
Program 4701 Total	\$ 40,729,517	\$ 37,308,954	\$ 38,815,134	\$ 40,036,120	\$ 40,780,791	\$ 40,707,241

FY 2017 Approved Operating Budget General Fund

School Administration and School Improvement

Program 4701

Salaries and Wages

Salaries	Salaries for school administrative and clerical personnel.
Wages-Temporary Help	After school security for high schools and selected events and sites. Includes investigation of out-of-county residency cases and required auditing of student eligibility records.
Wages-Workshop	Support for summer registrations at the elementary schools.
Wages-Overtime	Security assistants to provide after school security for high schools and selected events and sites.
Wages-Other	Wages for the lunchroom/recess monitors.

Contracted Services

Trans-Bus Contracts	Transportation for 5th and 8th grade orientations and service learning.
Technology ISF Services	Payment to the Information and Network Technology Services Fund for entire Mid-Level Administration category. Transferred to Internal Service Fund Charges (8002) in FY 2015.
Contracted-Security	After school security for high schools and selected events and sites. Staffed by off-duty police officers and contracted security.
Contracted-Labor	Gallup Principal Insight assessments.
Maintenance-Vehicles	System-owned vehicle expenses.

Supplies and Materials

Printing-ISF Services	Payment to the Print Services Fund for entire Mid-Level Administration category. Transferred to Internal Service Fund (8002) in FY 2015.
Supplies-Student Activity	Howard County Association of Student Councils and middle school student government associations activities.
Supplies-General	Report cards for student schedules and scantrons for class tests. Also includes office expenses allocated to schools.
Supplies-Other	Furniture, equipment, supplies/minor equipment for schools and the Division of Instruction. Funds for meetings, supplies, uniforms and equipment needed by the security coordinator.

Other Charges

Utilities-Telecomm	Public safety and hand held radios to include parts, repairs for use in schools and maintenance of closed circuit security television systems to include upgrades.
Travel-Conferences	Professional development as required by labor contract.
Travel-Mileage	Mileage reimbursement for Security Coordinator and 2 residency investigators for out-of-county residency investigations.
Commencement	Commencement expenses at high schools.

FY 2017 Approved Operating Budget General Fund

High School Athletics and Activities

Program 8601

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Wages-Substitute	\$ 4,680	\$ 4,680	\$ 4,680	\$ 4,680	\$ 4,680	\$ 4,680
Wages-Temporary Help	119,085	125,350	144,440	144,440	144,440	144,440
Wages-Stipends	39,346	44,650	45,380	47,280	47,280	47,280
Wages-Other	1,760,360	2,348,414	2,403,150	2,403,150	2,403,150	2,403,150
Subtotal	1,923,471	2,523,094	2,597,650	2,599,550	2,599,550	2,599,550
Contracted Services						
Trans-Private Carrier	-	836,861	936,540	1,086,995	1,086,995	1,086,995
Repair-Equipment	47,141	49,814	100,000	100,000	100,000	100,000
Medical Services	-	248,065	253,710	253,710	253,710	246,853
Contracted-Officials	357,365	354,288	403,430	415,530	415,530	415,530
Contracted-General	34,591	44,576	38,000	38,000	38,000	38,000
Contracted-Labor	4,300	4,450	6,150	6,150	6,150	6,150
Subtotal	443,397	1,538,054	1,737,830	1,900,385	1,900,385	1,893,528
Supplies and Materials						
Supplies-Athletic	420,671	434,225	422,400	422,400	422,400	337,920
Supplies-General	47,066	35,024	83,730	83,730	83,730	66,984
Subtotal	467,737	469,249	506,130	506,130	506,130	404,904
Equipment						
Equipment-Replacement	28,740	31,089	28,100	106,100	106,100	-
Subtotal	28,740	31,089	28,100	106,100	106,100	-
Program 8601 Total	\$ 2,863,345	\$ 4,561,486	\$ 4,869,710	\$ 5,112,165	\$ 5,112,165	\$ 4,897,982

FY 2017 Approved Operating Budget General Fund

High School Athletics and Activities

Program 8601

Salaries and Wages

Wages-Substitute	Wages paid to substitutes for required regional athletic events and state meetings.
Wages-Temporary Help	Teacher supervision, support for the Allied Sports Program, ticket taking functions, gate receipt reconciliation, certification of coaches, review of student eligibility and confirmation of contest schedules. Funds for payment of Track officials, Cheer judges, and Allied Sports' program officials. Funds for the course instruction of the Care and Prevention of Athletic Injuries, Cardiopulmonary Resuscitation, Automated External Defibrillator (CPR/AED). Also supports Weight Room Certification of coaches.
Wages-Stipends	Selected sports specialties, master coaches, and commissioners.
Wages-Other	Negotiated coaches' stipends, including Allied Sports.

Contracted Services

Trans-Private Carrier	High school athletic team transportation.
Repair-Equipment	Repair of football, lacrosse, baseball, softball, and wrestling mats and safety equipment.
Medical Services	Student Health Services supplies to support the athletic program.
Contracted-Officials	Officials scheduled at athletic events.
Contracted-General	Rental of portable toilets for outdoor events, Indoor Track facility, and Allied bowling alley.
Contracted-Labor	State-required training including Care and Prevention of Athletic Injuries course, cardiopulmonary resuscitation, and automated external defibrillator training. Also includes athletic judges, Weight Room Certification of coaches, Allied Golf instruction, wrestler certification, and golf course marshals.

Supplies and Materials

Supplies-Athletic	Replacement of uniforms, safety, and playing materials, and uniform essentials per National Operating Committee on Standards for Athletic Equipment and National High School Federation guidelines. Includes Allied Sports program.
Supplies-General	Replace goals and safety equipment (items under \$5,000), contest scheduling program, and purchase tickets, trophies, medals, ribbons, and tournament supplies.

Equipment

Equipment-Replacement	Replacement of large equipment on a rotating basis.
-----------------------	---

**FY 2017 Approved Operating Budget
General Fund**

Intramurals

Program 8701

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Wages-Other	\$ 67,113	\$ 63,996	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Subtotal	67,113	63,996	90,000	90,000	90,000	90,000
Supplies and Materials						
Supplies-General	-	-	3,400	-	-	-
Subtotal	-	-	3,400	-	-	-
Program 8701 Total	\$ 67,113	\$ 63,996	\$ 93,400	\$ 90,000	\$ 90,000	\$ 90,000

FY 2017 Approved Operating Budget
General Fund

Intramurals

Program 8701

Salaries and Wages

Wages-Other

Wages paid to support 12 middle school intramural athletic activities.

Supplies and Materials

Supplies-General

Middle school intramural supplies.

**FY 2017 Approved Operating Budget
General Fund**

Co-curricular Activities

Program 8801

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Wages-Other	\$ 568,399	\$ 168,890	\$ 163,200	\$ 163,200	\$ 163,200	\$ 163,200
Subtotal	568,399	168,890	163,200	163,200	163,200	163,200
Contracted Services						
Trans-Bus Contracts	-	-	-	100,000	100,000	100,000
Contracted-Labor	-	-	250,000	150,000	150,000	150,000
Subtotal	-	-	250,000	250,000	250,000	250,000
Supplies and Materials						
Supplies-Student Activity	218,295	220,616	228,712	230,453	230,453	184,362
Subtotal	218,295	220,616	228,712	230,453	230,453	184,362
Program 8801 Total	\$ 786,694	\$ 389,506	\$ 641,912	\$ 643,653	\$ 643,653	\$ 597,562

FY 2017 Approved Operating Budget
General Fund

Co-curricular Activities

Program 8801

Salaries and Wages

Wages-Other Wages paid to support 12 academic activities at each middle school.

Contracted Services

Trans-Bus Contracts Transportation for 6th grade Outdoor Education field trip.

Contracted-Labor Minimum two-day Outdoor Education experience opportunity for all 6th grade middle school students.

Supplies and Materials

Supplies-Student Activity Supplies related to student activities/clubs at each school.

**FY 2017 Approved Operating Budget
General Fund**

International Student Services

Program 9501

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 849,926	\$ 950,432	\$ 1,213,714	\$ 1,342,168	\$ 1,377,872	\$ 1,377,872
Wages-Temporary	136,694	143,733	135,370	135,370	135,370	135,370
Subtotal	986,620	1,094,165	1,349,084	1,477,538	1,513,242	1,513,242
Contracted Services						
Contracted-Consultant	69,445	77,773	114,050	96,930	96,930	96,930
Subtotal	69,445	77,773	114,050	96,930	96,930	96,930
Supplies and Materials						
Supplies-General	26,376	18,760	2,880	20,000	20,000	20,000
Subtotal	26,376	18,760	2,880	20,000	20,000	20,000
Other Charges						
Travel-Mileage	725	804	1,500	1,500	1,500	1,500
Subtotal	725	804	1,500	1,500	1,500	1,500
Program 9501 Total	\$ 1,083,166	\$ 1,191,502	\$ 1,467,514	\$ 1,595,968	\$ 1,631,672	\$ 1,631,672

**FY 2017 Approved Operating Budget
General Fund**

International Student Services

Program 9501

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Temporary Wages paid in support of the Office of International and Family Services and also provides interpreting services to support communication between students and families of limited English proficiency and schools.

Contracted Services

Contracted-Consultant Interpreting services and translating services to support communication between the limited English proficient families and schools. Translation services are provided for the most requested languages. Systemwide documents are translated into Korean, Spanish, Chinese, Urdu, and other languages as needed. Interpreter services are on the rise for parent/teacher conferences, back-to-school nights, parent seminars, form-filling activities, and school registrations. Also includes hourly pay for contracted interpreting and translation services as well as the Call-Center liaisons for Spanish and Korean.

Supplies and Materials

Supplies-General Software for translations, printing supplies, and materials for educational seminars for international students and families.

Other Charges

Travel-Mileage Mileage reimbursement for liaisons who travel between schools.

FY 2017 Approved Operating Budget General Fund

Countywide Services

Program 3320

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 8,358,487	\$ 8,438,353	\$ 8,658,679	\$ 8,833,538	\$ 9,009,847	\$ 9,009,847
Wages-Temporary Help	1,060	7,618	900	900	900	900
Wages-Summer Pay	65,030	53,002	73,600	62,200	62,200	62,200
Subtotal	8,424,577	8,498,973	8,733,179	8,896,638	9,072,947	9,072,947
Contracted Services						
Repair-Equipment	10,428	10,060	12,540	13,804	13,804	13,804
Medical Services	1,820	2,360	5,000	5,000	5,000	5,000
Contracted-Consultant	-	50	1,000	1,000	1,000	1,000
Contracted-Labor	260,101	96,710	-	120,000	120,000	120,000
Maintenance-Vehicles	1,332	1,520	1,600	1,600	1,600	1,600
Subtotal	273,681	110,700	20,140	141,404	141,404	141,404
Supplies and Materials						
Textbooks	16,078	14,000	14,000	14,000	14,000	14,000
Library/Media	2,188	281	2,140	2,140	2,140	2,140
Supplies-Testing	3,938	200	3,200	3,200	3,200	3,200
Supplies-General	90,064	44,419	55,530	55,530	55,530	55,530
Supplies-Other	179	186	200	200	200	200
Technology-Computer	-	-	-	436,950	436,950	436,950
Subtotal	112,447	59,086	75,070	512,020	512,020	512,020
Other Charges						
Travel-Conferences	425	394	360	360	360	360
Travel-Mileage	147,520	156,782	156,000	156,000	156,000	156,000
Subtotal	147,945	157,176	156,360	156,360	156,360	156,360
Equipment						
Equipment-Additional	43,577	40,874	80,000	85,400	85,400	85,400
Subtotal	43,577	40,874	80,000	85,400	85,400	85,400
Program 3320 Total	\$ 9,002,227	\$ 8,866,809	\$ 9,064,749	\$ 9,791,822	\$ 9,968,131	\$ 9,968,131

FY 2017 Approved Operating Budget General Fund

Countywide Services

Program 3320

Salaries and Wages

Salaries	Salaries for staff serving this program.
Wages-Temporary Help	Temporary services for occupational and physical therapy when positions are vacant. Funds moved from the salary account when required.
Wages-Summer Pay	Occupational and physical therapy, vision, audiology, assistive technology services; services provided by preschool Child Find and In depth Diagnostic Teams for assessments, including speech/language, occupational therapy, physical therapy, educational, and psychological.

Contracted Services

Repair-Equipment	Audiometer calibration and repairs to equipment: vision, physical therapy, adapted physical education, and assistive technology. Covers aging equipment and increased inventories.
Medical Services	Pediatric, psychiatric, ear/nose/throat, neurological, and vision exams required to identify educational disabilities.
Contracted-Consultant	County Diagnostic Center consultants and bilingual assessments.
Contracted-Labor	Temporary contracted services for occupational and physical therapy when positions are vacant. Funds moved from the salary account when required.
Maintenance-Vehicles	Vehicle maintenance and repair for vision and work study teachers who transport students for educational purposes.

Supplies and Materials

Textbooks	Large print textbooks for students who are visually impaired and Brailled textbooks for students who are blind.
Library/Media	Books, periodicals, and parent materials.
Supplies-Testing	Revised test kits and new tests for occupational and physical therapy, vision, adapted physical education, educational, speech/language staff.
Supplies-General	Work Study and Adapted Physical Education supplies; specialized equipment for audiology, physical therapy, vision, occupational therapy, and assistive technology.
Supplies-Other	Medical and audiological exam supplies.
Technology-Computer	Replacement computers for special education teachers. Previously, ARRA funds were used to support this replacements cycle.

Other Charges

Travel-Conferences	Staff attendance at conferences to stay abreast of advancements of educational technology.
Travel-Mileage	Business-related mileage reimbursement for countywide services itinerant staff.

Equipment

Equipment-Additional	Equipment to support students with severe communication impairments.
----------------------	--

**FY 2017 Approved Operating Budget
General Fund**

Special Education - School-Based Services

Program 3321

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 42,500,267	\$ 46,412,750	\$ 47,614,861	\$ 48,362,861	\$ 49,674,267	\$ 49,674,267
Wages-Substitute	464,000	475,000	475,000	475,000	475,000	475,000
Wages-Overtime	384	-	-	-	-	-
Subtotal	42,964,651	46,887,750	48,089,861	48,837,861	50,149,267	50,149,267
Contracted Services						
Trans-Bus Contracts	-	6,786	15,000	12,000	12,000	12,000
Medical Services	10,331	3,360	25,000	25,000	25,000	25,000
Contracted-Labor	-	348,079	86,230	86,230	86,230	86,230
Subtotal	10,331	358,225	126,230	123,230	123,230	123,230
Supplies and Materials						
Supplies-MOI	13,155	16,293	17,430	17,431	17,431	17,431
Supplies-Testing	8,096	6,161	8,330	8,330	8,330	8,330
Supplies-General	45,964	17,041	34,800	34,800	34,800	34,800
Subtotal	67,215	39,495	60,560	60,561	60,561	60,561
Program 3321 Total	\$ 43,042,197	\$ 47,285,470	\$ 48,276,651	\$ 49,021,652	\$ 50,333,058	\$ 50,333,058

FY 2017 Approved Operating Budget General Fund

Special Education - School-Based Services

Program 3321

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Substitute Wages paid to substitutes for teachers and assistants.

Contracted Services

Trans-Bus Contracts Transportation for field trips and community-based experiences for students with disabilities.

Medical Services Psychiatric consultation and social work services to schools with regional services. Also includes the provision of psychiatric consultation and social work services to students with emotional disturbance, autism, and related disabilities.

Contracted-Labor Part-time temporary employees for children with disabilities.

Supplies and Materials

Supplies-MOI Specialized materials for teachers, full day kindergarten and teachers of students who take the Alternate Maryland School Assessment to meet the unique needs of students with disabilities. Emphasis on purchasing mathematics and reading materials to provide intensive academic intervention to accelerate student achievement and meet adequate yearly progress targets in mathematics and reading.

Supplies-Testing Testing materials for assessments of all students with disabilities.

Supplies-General Supplies for special education teachers and to support students who take the Alternate Maryland School Assessment in the Least Restrictive Environment in their home schools.

FY 2017 Approved Operating Budget General Fund

Cedar Lane

Program 3322

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 3,470,494	\$ 3,782,485	\$ 4,038,832	\$ 4,066,465	\$ 4,147,102	\$ 4,147,102
Wages-Workshop	-	14,708	21,700	21,700	21,700	21,700
Subtotal	3,470,494	3,797,193	4,060,532	4,088,165	4,168,802	4,168,802
Contracted Services						
Maintenance-Other	2,778	3,127	3,000	3,000	3,000	3,000
Subtotal	2,778	3,127	3,000	3,000	3,000	3,000
Supplies and Materials						
Library/Media	518	505	500	500	500	500
Supplies-MOI	4,564	6,032	7,570	7,570	7,570	7,570
Supplies-Student Activity	1,700	1,700	1,700	1,700	1,700	1,700
Supplies-General	23,227	24,132	18,380	18,380	18,380	18,380
Supplies-Other	4,910	5,167	5,000	5,000	5,000	5,000
Subtotal	34,919	37,536	33,150	33,150	33,150	33,150
Other Charges						
Travel-Mileage	48	-	-	-	-	-
Subtotal	48	-	-	-	-	-
Program 3322 Total	\$ 3,508,239	\$ 3,837,856	\$ 4,096,682	\$ 4,124,315	\$ 4,204,952	\$ 4,204,952

FY 2017 Approved Operating Budget General Fund

Cedar Lane

Program 3322

Salaries and Wages

Salaries Salaries for staff at Cedar Lane School.

Wages-Workshop Wages paid for summer Cornerstone instruction.

Contracted Services

Maintenance-Other Maintenance and cleaning of the therapy pool.

Supplies and Materials

Library/Media Periodicals, library books, audio visual materials, and supplies that provide instructional material for Alternate Maryland School Assessment (state mandated testing).

Supplies-MOI Instructional materials needed to implement individualized education programs for students with severe disabilities. Purchase items for the Alternate Maryland School Assessment in the areas of reading, mathematics and science.

Supplies-Student Activity Supplies for student activities.

Supplies-General Supplies, materials, and equipment to assist with student instruction (computers, assistive technology, augmentative, communication devices) and therapy requirements.

Supplies-Other First Aid Supplies, for safety reasons due to the number of students with significant medical issues, this account covers the cost of rubber gloves for toileting, feeding and sensory activities.

Other Charges

Travel-Mileage Business-related mileage reimbursement for staff.

**FY 2017 Approved Operating Budget
General Fund**

Bridges

Program 3323

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 1,110,031	\$ 1,235,962	\$ 1,290,576	\$ 1,364,839	\$ 1,398,600	\$ 1,398,600
Subtotal	1,110,031	1,235,962	1,290,576	1,364,839	1,398,600	1,398,600
Supplies and Materials						
Supplies-General	1,259	1,164	3,100	3,100	3,100	3,100
Subtotal	1,259	1,164	3,100	3,100	3,100	3,100
Program 3323 Total	\$ 1,111,290	\$ 1,237,126	\$ 1,293,676	\$ 1,367,939	\$ 1,401,700	\$ 1,401,700

FY 2017 Approved Operating Budget
General Fund

Bridges

Program 3323

Salaries and Wages

Salaries Salaries for staff serving this program.

Supplies and Materials

Supplies-General Therapeutic rewards for students who exhibit positive behavior intervention strategies.

FY 2017 Approved Operating Budget General Fund

Regional Early Childhood Centers

Program 3324

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 10,763,459	\$ 8,547,172	\$ 8,557,837	\$ 9,193,260	\$ 9,370,045	\$ 9,370,045
Wages-Substitute	5,150	5,150	5,150	5,150	5,150	5,150
Wages-Temporary Help	40,151	40,002	36,000	36,000	36,000	36,000
Wages-Summer Pay	251,846	214,435	295,350	295,350	295,350	295,350
Subtotal	11,060,606	8,806,759	8,894,337	9,529,760	9,706,545	9,706,545
Contracted Services						
Contracted-Labor	311,231	465,650	242,150	242,150	242,150	242,150
Subtotal	311,231	465,650	242,150	242,150	242,150	242,150
Supplies and Materials						
Library/Media	400	253	-	-	-	-
Supplies-Testing	1,757	2,250	2,250	4,500	4,500	4,500
Supplies-General	24,480	65,270	28,040	28,040	28,040	28,040
Supplies-Other	17,193	14,097	14,100	14,100	14,100	14,100
Subtotal	43,830	81,870	44,390	46,640	46,640	46,640
Other Charges						
Travel-Mileage	46,229	55,048	59,800	59,880	59,880	59,880
Subtotal	46,229	55,048	59,800	59,880	59,880	59,880
Program 3324 Total	\$ 11,461,896	\$ 9,409,327	\$ 9,240,677	\$ 9,878,430	\$ 10,055,215	\$ 10,055,215

FY 2017 Approved Operating Budget General Fund

Regional Early Childhood Centers

Program 3324

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Substitute Wages paid to teacher substitutes for professional development and absences.

Wages-Temporary Help Wages paid to temporary employees to support early childhood literacy and math curriculum and achievement as reflected in the Howard County Public School System Strategic Plan, the Extended IFSP Option, and applied behavioral analysis (ABA) services in the Least Restrictive Environment.

Wages-Summer Pay Wages paid to teachers and instructional assistants for toddlers, preschoolers, and kindergarten children, including year round services for infants and toddlers and extended summer services for eligible young children with autism and related disorders.

Contracted Services

Contracted-Labor Funds for part-time temporary employees for toddlers and preschool children, including Multiple Intense Needs Classes (MINC).

Supplies and Materials

Library/Media Books, periodicals, and parent materials related to early intervention.

Supplies-Testing Updated materials for eligibility and reevaluation.

Supplies-General Supplies for young children with disabilities, Child Find activities, assistive technology, replacement computers, and peripherals for instruction.

Supplies-Other Instructional materials for existing, new teachers/classes and new materials for programming for children with autism.

Other Charges

Travel-Mileage Business-related mileage reimbursement for home visits and other needs.

**FY 2017 Approved Operating Budget
General Fund**

Speech, Language, and Hearing Services

Program 3325

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 8,308,042	\$ 8,654,241	\$ 9,138,927	\$ 9,096,918	\$ 9,284,815	\$ 9,284,815
Wages-Temporary Help	140,918	118,597	49,760	49,760	49,760	49,760
Wages-Summer Pay	94,704	60,491	127,400	127,400	127,400	127,400
Subtotal	8,543,664	8,833,329	9,316,087	9,274,078	9,461,975	9,461,975
Contracted Services						
Repair-Equipment	6,199	6,277	6,800	8,050	8,050	8,050
Contracted-Consultant	-	4,964	4,860	4,860	4,860	4,860
Contracted-Labor	516,281	528,147	42,400	442,400	442,400	442,400
Subtotal	522,480	539,388	54,060	455,310	455,310	455,310
Supplies and Materials						
Supplies-MOI	1,961	3,112	8,730	8,730	8,730	8,730
Supplies-Testing	66,414	9,173	9,200	9,400	9,400	9,400
Supplies-General	23,549	11,667	16,130	16,130	16,130	16,130
Subtotal	91,924	23,952	34,060	34,260	34,260	34,260
Other Charges						
Travel-Conferences	700	-	-	-	-	-
Travel-Mileage	28,731	26,261	28,000	28,000	28,000	28,000
Subtotal	29,431	26,261	28,000	28,000	28,000	28,000
Program 3325 Total	\$ 9,187,499	\$ 9,422,930	\$ 9,432,207	\$ 9,791,648	\$ 9,979,545	\$ 9,979,545

FY 2017 Approved Operating Budget General Fund

Speech, Language, and Hearing Services

Program 3325

Salaries and Wages

Salaries Salaries for speech-language pathologists, teachers of the deaf/hard-of-hearing, and educational interpreter staff.

Wages-Temporary Help Wages paid to temporary staff such as world language interpreters for parents of English Language Learners who have Individualized Education Programs. Covers sign language interpreters providing free-lance services for plays, graduations, parent conferences, sports events, etc., to meet requirements of the Americans with Disabilities Act (ADA). Includes cost of substitute interpreters and speech-language pathologists during absences.

Wages-Summer Pay Wages paid for Extended School Year services, including speech-language pathologists, teachers of the deaf/hard-of-hearing, and educational interpreter services.

Contracted Services

Repair-Equipment Calibration of audiometers, maintenance agreements, and servicing of communications devices and amplification systems for students with hearing loss.

Contracted-Consultant Bilingual evaluators and consultants for professional development.

Contracted-Labor Sign language-interpreters when required by the Americans with Disabilities Act (ADA), for world language interpreters for parents of English Language Learners who have Individualized Education Programs, for substitute educational interpreters, and to provide coverage for vacant positions and speech-language pathologists on leave.

Supplies and Materials

Supplies-MOI Supplies for sign language-interpreters when required by the Americans with Disabilities Act.

Supplies-Testing Updated speech-language testing supplies and test protocols for current schools.

Supplies-General Specialized supplies and materials for staff and students. Funds to purchase assistive technology for nonspeaking students and students with hearing loss.

Other Charges

Travel-Conferences Staff attendance at conferences to stay abreast of advancements in educational technology.

Travel-Mileage Business-related mileage reimbursement related to travel of speech-language pathologists, itinerant teachers for deaf/hard of hearing, and educational interpreters.

**FY 2017 Approved Operating Budget
General Fund**

Special Education Summer Services

Program 3326

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Wages-Temporary Help	\$ 1,679	\$ -	\$ 4,900	\$ 6,500	\$ 6,500	\$ 6,500
Wages-Summer Pay	584,523	530,558	636,735	636,735	636,735	636,735
Subtotal	586,202	530,558	641,635	643,235	643,235	643,235
Contracted Services						
Contracted-Labor	-	1,200	2,000	-	-	-
Subtotal	-	1,200	2,000	-	-	-
Supplies and Materials						
Supplies-General	7,669	6,551	6,550	6,550	6,550	6,550
Subtotal	7,669	6,551	6,550	6,550	6,550	6,550
Other Charges						
Travel-Mileage	1,136	1,225	1,000	1,500	1,500	1,500
Subtotal	1,136	1,225	1,000	1,500	1,500	1,500
Program 3326 Total	\$ 595,007	\$ 539,534	\$ 651,185	\$ 651,285	\$ 651,285	\$ 651,285

**FY 2017 Approved Operating Budget
General Fund**

Special Education Summer Services

Program 3326

Salaries and Wages

Wages-Temporary Help Wages paid for HCPSS teachers/staff who know a student's unique needs and capabilities to meet with Extended School Year (ESY) staff. Maximizes benefits to students participating in ESY services.

Wages-Summer Pay Summer pay for staff providing ESY services to students with disabilities. Positions include 2 principals, 5 lead teachers, 152 teachers, 2 behavior specialists and 267 paraeducators. The budget maintains current programs with lead teachers, teachers and paraeducators. Provides staff salaries commensurate with all other summer programs.

Contracted Services

Contracted-Labor Consultants to meet with school system staff who work with students receiving extended school year summer services.

Supplies and Materials

Supplies-General Student classroom supplies, teacher supplies, adaptive materials and equipment to support student learning and mastery of extended-year objectives.

Other Charges

Travel-Mileage Mileage reimbursement for summer youth employment teacher to visit work sites and other ESY staff to travel to multiple sites.

FY 2017 Approved Operating Budget General Fund

Nonpublic and Community Intervention

Program 3328

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 64,401	\$ 67,501	\$ 69,837	\$ 72,425	\$ 73,874	\$ 73,874
Summer Wages	120	-	-	-	-	-
Subtotal	64,521	67,501	69,837	72,425	73,874	73,874
Contracted Services						
Repair-Equipment	-	-	6,000	6,000	6,000	6,000
Contracted-Labor	126,024	184,552	173,400	173,400	173,400	173,400
Subtotal	126,024	184,552	179,400	179,400	179,400	179,400
Supplies and Materials						
Supplies-General	8,344	5,007	11,000	11,000	11,000	11,000
Subtotal	8,344	5,007	11,000	11,000	11,000	11,000
Other Charges						
Travel-Mileage	6,774	4,496	5,400	5,400	5,400	5,400
Subtotal	6,774	4,496	5,400	5,400	5,400	5,400
Transfers						
Transfers-Out of County	46,256	251,860	145,000	195,000	195,000	195,000
Transfers-Non Public						
Placements	6,537,999	6,651,088	6,766,000	7,102,600	7,102,600	7,102,600
Subtotal	6,584,255	6,902,948	6,911,000	7,297,600	7,297,600	7,297,600
Program 3328 Total	\$ 6,789,918	\$ 7,164,504	\$ 7,176,637	\$ 7,565,825	\$ 7,567,274	\$ 7,567,274

FY 2017 Approved Operating Budget General Fund

Nonpublic and Community Intervention

Program 3328

Salaries and Wages

Salaries Salaries for staff serving this program.

Contracted Services

Repair-Equipment Repair of technology devices of students in nonpublic schools. MSDE requirement.

Contracted-Labor Contracted support staff and services for students; fees to attend IEP and 504 team meetings. Includes social workers, tutors, psychologists, autism consultant, Applied Behavior Analysis (ABA) therapist and psychiatric consultation.

Supplies and Materials

Supplies-General Materials to support students returning from nonpublic settings or to prevent students from entering nonpublic schools.

Other Charges

Travel-Mileage Onsite evaluation of students in nonpublic programs is required by state and federal law.

Transfers

Transfers-Out of County Out-of-county-tuition for HCPSS students (placed by an agency) living in a different county and attending public school in that Local School System (LSS).

Transfers-Non Public Placements Nonpublic placements for students where Individual Educational Programs (IEPs) cannot be implemented in public school settings. Includes students enrolled in Maryland School for the Deaf, Maryland School for the Blind, and Regional Institutes for Children and Adolescents. Also includes preschool students with autism.

FY 2017 Approved Operating Budget General Fund

Special Education - Central Office

Program 3330

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 909,706	\$ 951,006	\$ 972,438	\$ 928,825	\$ 946,396	\$ 946,396
Wages-Substitute	36,410	36,410	36,410	36,410	36,410	36,410
Wages-Workshop	28,868	64,022	56,300	56,300	56,300	56,300
Subtotal	974,984	1,051,438	1,065,148	1,021,535	1,039,106	1,039,106
Contracted Services						
Repair-Equipment	-	-	1,000	-	-	-
Technology ISF Services	288,160	-	-	-	-	-
Medical Services	-	6,000	6,000	6,000	6,000	6,000
Contracted-Consultant	-	-	5,000	-	-	-
Contracted -Labor	-	10,000	-	-	-	-
Subtotal	288,160	16,000	12,000	6,000	6,000	6,000
Supplies and Materials						
Printing-ISF Services	14,260	-	-	-	-	-
Supplies-Testing	2,834	491	2,500	2,500	2,500	2,500
Supplies-General	7,902	8,636	5,960	6,960	6,960	6,960
Subtotal	24,996	9,127	8,460	9,460	9,460	9,460
Other Charges						
Travel-Conferences	90	2,038	1,010	1,010	1,010	1,010
Travel-Mileage	23,216	23,042	18,100	23,100	23,100	23,100
Dues & Subscriptions	-	-	1,000	1,000	1,000	1,000
Subtotal	23,306	25,080	20,110	25,110	25,110	25,110
Program 3330 Total	\$ 1,311,446	\$ 1,101,645	\$ 1,105,718	\$ 1,062,105	\$ 1,079,676	\$ 1,079,676

FY 2017 Approved Operating Budget General Fund

Special Education - Central Office

Program 3330

Salaries and Wages

Salaries	Salaries for central office special education staff.
Wages-Substitute	Wages paid for substitutes to release special education staff for collaborative planning, meetings and professional development. Training is performed yearly in procedural safeguards, appropriate interventions for students, working with parents, improving the Individualized Education Program team process, etc.
Wages-Workshop	Workshop wages for after school work, training or planning sessions. Used in preference to substitutes. Funds for continued work on curriculum for students eligible to take the Alt-MSA, summer training institute and collaborative planning practices (includes funds for special and general education staff).

Contracted Services

Repair-Equipment	Routine maintenance of specialized equipment.
Technology ISF Services	Payment to the Information and Network Technology Services Fund for the entire Special Education category. Transferred to Internal Service Fund Charges (8002) in FY 2015.
Medical Services	Medical, psychiatric and other evaluations needed for students with disabilities. Funds are used to reimburse eligible parents for private educational evaluations obtained at public expense.
Contracted-Consultant	Consultation with professionals with expertise in specific areas of disabilities who conduct professional development or consult in planning programs for particular students with unique needs.
Contracted-Labor	Temporary employees.

Supplies and Materials

Printing-ISF Services	Payment to the Print Services Fund for the entire Special Education category. Transferred to Internal Service Fund Charges (8002) in FY 2015.
Supplies-Testing	Mandated testing materials.
Supplies-General	Supplies and materials needed for the Central Office or in-service activities.

Other Charges

Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.
Travel-Mileage	Business-related mileage reimbursement for staff.
Dues & Subscriptions	Membership to CEC, ASCD, and subscriptions to Educational Leadership.

FY 2017 Approved Operating Budget General Fund

Home and Hospital

Program 3390

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 118,145	\$ 123,122	\$ 123,122	\$ -	\$ -	\$ -
Wages-Workshop	6,785	9,112	9,270	12,580	12,580	12,580
Wages-Other	485,764	577,210	488,969	497,569	497,569	497,569
Subtotal	610,694	709,444	621,361	510,149	510,149	510,149
Contracted Services						
Contracted-Labor	19,948	15,221	17,164	17,164	17,164	17,164
Subtotal	19,948	15,221	17,164	17,164	17,164	17,164
Supplies and Materials						
Textbooks	1,542	612	2,060	2,721	2,721	2,721
Supplies-General	6,857	6,421	7,930	8,600	8,600	8,600
Subtotal	8,399	7,033	9,990	11,321	11,321	11,321
Other Charges						
Travel-Conferences	428	555	1,080	1,080	1,080	1,080
Travel-Mileage	25,349	25,955	52,964	39,723	39,723	39,723
Subtotal	25,777	26,510	54,044	40,803	40,803	40,803
Program 3390 Total	\$ 664,818	\$ 758,208	\$ 702,559	\$ 579,437	\$ 579,437	\$ 579,437

**FY 2017 Approved Operating Budget
General Fund**

Saturday/Evening School

Program 3401

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Wages-Workshop	\$ 291,040	\$ 302,378	\$ 284,400	\$ 284,400	\$ 284,400	\$ 284,400
Wages-Other	-	-	-	-	-	-
Subtotal	291,040	302,378	284,400	284,400	284,400	284,400
Supplies and Materials						
Textbooks	-	-	2,960	2,960	2,960	2,220
Supplies-General	1,001	1,469	6,900	6,900	6,900	5,520
Subtotal	1,001	1,469	9,860	9,860	9,860	7,740
Program 3401 Total	\$ 292,041	\$ 303,847	\$ 294,260	\$ 294,260	\$ 294,260	\$ 292,140

**FY 2017 Approved Operating Budget
General Fund**

Saturday/Evening School

Program 3401

Salaries and Wages

Wages-Workshop Workshop wages for Saturday/Evening School programs.

Supplies and Materials

Textbooks Textbooks for the Evening School program.

Supplies-General Supplies and materials for Evening School.

Student Transportation (6801) contains funds to support the Saturday/Evening School Program.

FY 2017 Approved Operating Budget General Fund

Homewood

Program 3402

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 2,880,288	\$ 2,599,474	\$ 2,711,303	\$ 2,735,162	\$ 2,791,761	\$ 2,791,761
Wages-Other	7,700	8,680	-	-	-	-
Subtotal	2,887,988	2,608,154	2,711,303	2,735,162	2,791,761	2,791,761
Contracted Services						
Contracted-Consultant	70,400	68,830	68,000	68,000	68,000	68,000
Subtotal	70,400	68,830	68,000	68,000	68,000	68,000
Supplies and Materials						
Textbooks	25,534	-	13,750	13,750	13,750	10,313
Library/Media	7,437	-	3,920	3,920	3,920	3,920
Supplies-General	64,470	63,381	58,930	58,930	58,930	47,144
Supplies-Other	-	3,243	-	-	-	-
Subtotal	97,441	66,624	76,600	76,600	76,600	61,377
Program 3402 Total	\$ 3,055,829	\$ 2,743,608	\$ 2,855,903	\$ 2,879,762	\$ 2,936,361	\$ 2,921,138

**FY 2017 Approved Operating Budget
General Fund**

Alternative In-School Programs

Program 3403

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 3,372,901	\$ 3,510,234	\$ 3,614,664	\$ 3,658,200	\$ 3,754,908	\$ 3,754,908
Wages-Workshop	6,000	4,440	10,000	10,000	10,000	10,000
Subtotal	3,378,901	3,514,674	3,624,664	3,668,200	3,764,908	3,764,908
Contracted Services						
Contracted-Consultant	-	3,010	4,000	4,000	4,000	4,000
Subtotal	-	3,010	4,000	4,000	4,000	4,000
Supplies and Materials						
Supplies-General	22,796	17,435	17,500	17,500	17,500	14,000
Subtotal	22,796	17,435	17,500	17,500	17,500	14,000
Other Charges						
Travel-Conferences	875	-	670	670	670	-
Travel-Mileage	853	977	1,500	1,500	1,500	1,500
Subtotal	1,728	977	2,170	2,170	2,170	1,500
Program 3403 Total	\$ 3,403,425	\$ 3,536,096	\$ 3,648,334	\$ 3,691,870	\$ 3,788,578	\$ 3,784,408

FY 2017 Approved Operating Budget General Fund

School Counseling

Program 5601

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 12,672,078	\$ 14,380,117	\$ 15,018,315	\$ 15,092,807	\$ 15,518,691	\$ 15,518,691
Wages-Workshop	8,260	8,483	12,500	12,500	12,500	12,500
Wages-Summer Pay	160,782	157,816	170,000	170,000	170,000	170,000
Wages-Overtime	-	-	-	-	-	-
Subtotal	12,841,120	14,546,416	15,200,815	15,275,307	15,701,191	15,701,191
Contracted Services						
Contracted-Consultant	80,363	95,610	94,000	142,000	142,000	142,000
Dual Enrollment Tuition	3,756	7,614	-	8,000	8,000	8,000
Subtotal	84,119	103,224	94,000	150,000	150,000	150,000
Supplies and Materials						
Supplies-MOI	50,608	62,083	67,245	67,596	67,596	67,596
Supplies-Testing	-	-	-	-	-	-
Supplies-General	66,034	48,905	72,200	42,200	42,200	33,760
Subtotal	116,642	110,988	139,445	109,796	109,796	101,356
Other Charges						
Travel-Conferences	4,148	2,962	4,050	4,050	4,050	-
Dues & Subscriptions	-	664	-	2,000	2,000	2,000
Subtotal	4,148	3,626	4,050	6,050	6,050	2,000
Program 5601 Total	\$ 13,046,029	\$ 14,764,254	\$ 15,438,310	\$ 15,541,153	\$ 15,967,037	\$ 15,954,547

FY 2017 Approved Operating Budget General Fund

School Counseling

Program 5601

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Workshop Workshop wages to counselors for systemwide community outreach efforts, and summer staff development initiatives.

Wages-Summer Pay Summer guidance services at middle schools, clerical support at each middle school, and clerical support for the data clerks, and guidance secretary at each high school.

Contracted Services

Contracted-Consultant Archiving student records. Consultant fees for professional development for school counselors and to implement leadership training at the elementary and middle school level.

Dual Enrollment Tuition Portion of tuition paid for HCPSS students enrolled in approved college courses based on the College and Career Completion Act of 2013.

Supplies and Materials

Supplies-MOI Resource materials (videos, instructional materials, software) for use with students.

Supplies-General Resource materials purchased centrally for use with students.

Other Charges

Travel-Conferences Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

FY 2017 Approved Operating Budget General Fund

Psychological Services

Program 5701

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 4,666,865	\$ 6,926,757	\$ 6,949,371	\$ 7,156,292	\$ 7,369,588	\$ 7,369,588
Wages-Temporary Help	80,531	170,988	120,960	120,960	120,960	120,960
Wages-Workshop	41,384	38,818	47,100	47,100	47,100	47,100
Subtotal	4,788,780	7,136,563	7,117,431	7,324,352	7,537,648	7,537,648
Contracted Services						
Contracted-Consultant	35,685	44,758	48,810	48,810	48,810	48,810
Subtotal	35,685	44,758	48,810	48,810	48,810	48,810
Supplies and Materials						
Supplies-Testing	50,259	72,965	92,440	92,440	92,440	81,242
Supplies-General	46,616	38,580	45,900	43,500	43,500	35,120
Subtotal	96,875	111,545	138,340	135,940	135,940	116,362
Other Charges						
Travel-Conferences	1,573	1,738	4,890	4,890	4,890	1,430
Travel-Mileage	5,956	7,521	7,500	7,500	7,500	7,500
Dues & Subscriptions	-	1,034	-	2,400	2,400	2,400
Subtotal	7,529	10,293	12,390	14,790	14,790	11,330
Program 5701 Total	\$ 4,928,869	\$ 7,303,159	\$ 7,316,971	\$ 7,523,892	\$ 7,737,188	\$ 7,714,150

FY 2017 Approved Operating Budget General Fund

Psychological Services

Program 5701

Salaries and Wages

Salaries Salaries of psychological services staff.

Wages-Temporary Help Wages paid to substitute psychologists and stipends for 10-month psychology interns.

Wages-Workshop Supports schools' Instructional Intervention Teams (IIT), Crisis Teams, Positive Behavior Interventions and Support Teams (PBIS), and the LD/ADHD Initiative. Summer workshops for Instructional Intervention Teams, Fall/Spring workshops for school-based Crisis Teams and advanced training for Cluster Crisis Teams, and summer district and state-level workshops for Positive Behavior Interventions and Support Teams.

Contracted Services

Contracted-Consultant Consultants delivering evaluations for threat management, bilingual evaluations, per diem evaluations, and other specialty evaluations.

Supplies and Materials

Supplies-Testing Assessment instruments and consumable test protocols.

Supplies-General Supplies and materials for Instructional Intervention Teams (IIT), Positive Behavior Intervention and

Other Charges

Travel-Conferences Staff attendance at work-related conferences to maintain state and national certification.

Travel-Mileage Reimbursement to employees for work-related mileage/travel.

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

FY 2017 Approved Operating Budget General Fund

Pupil Personnel Services

Program 6101

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 2,299,683	\$ 2,449,603	\$ 2,506,742	\$ 2,637,512	\$ 2,713,580	\$ 2,713,580
Wages-Temporary Help	39,601	3,106	10,700	10,700	10,700	8,484
Wages-Workshop	-	2,050	3,000	3,000	3,000	3,000
Subtotal	2,339,284	2,454,759	2,520,442	2,651,212	2,727,280	2,725,064
Contracted Services						
Repair-Equipment	350	-	1,000	1,000	1,000	1,000
Technology ISF Services	234,300	-	-	-	-	-
Contracted-Consultant	400	1,000	4,000	4,000	4,000	4,000
Subtotal	235,050	1,000	5,000	5,000	5,000	5,000
Supplies and Materials						
Printing-ISF Services	1,680	-	-	-	-	-
Supplies-General	12,443	11,409	15,302	15,302	15,302	12,242
Supplies-Other	-	-	2,024	2,024	2,024	1,619
Subtotal	14,123	11,409	17,326	17,326	17,326	13,861
Other Charges						
Utilities-Telecomm	8,343	-	4,000	4,000	4,000	4,000
Travel-Conferences	2,678	1,400	5,400	5,400	5,400	-
Travel-Mileage	31,235	28,547	33,442	33,442	33,442	33,442
Subtotal	42,256	29,947	42,842	42,842	42,842	37,442
Program 6101 Total	\$ 2,630,713	\$ 2,497,115	\$ 2,585,610	\$ 2,716,380	\$ 2,792,448	\$ 2,781,367

FY 2017 Approved Operating Budget General Fund

Pupil Personnel Services

Program 6101

Salaries and Wages

Salaries	Salaries for staff serving this program.
Wages-Temporary Help	Training and wages for Home Instruction portfolio reviewers; wages for temporary help in Student Reassignment Office.
Wages-Workshop	Community outreach and parent workshops and meetings; child abuse/neglect summer training for school system employees and service providers; participation in after-school professional development; evening meetings with community agencies; and positive behavioral intervention training in the summer.

Contracted Services

Repair-Equipment	Repair of printers, fax, and copy machines.
Technology ISF Services	Payment to Information and Network Technology Fund for the entire Student Personnel Services category. Transferred to Internal Service Fund Charges (8002).
Contracted-Consultant	Consultants and specialized speakers for Student Services professional development days. Consultant to upgrade and maintain system for the Home and Hospital Teaching Program, Home Instruction Program, students in State-Supervised Care, and Pupil Personnel data reporting.

Supplies and Materials

Printing-ISF Services	Payment to Print Services Fund for the entire Student Personnel Services category. Transferred to Internal Service Fund Charges (8002).
Supplies-General	Office supplies for staff and director, supplies for Office of Pupil Personnel and Office of Student Services meetings, reference and resource materials. Resources to support new teacher child abuse/neglect training for school system employees and service providers, bully-proofing initiative, and Positive Behavior Intervention and Supports (PBIS) initiative.
Supplies-Other	Supplies for Student Reassignment Office.

Other Charges

Utilities-Telecomm	Funds for a computerized locator service used for residency investigations.
Travel-Conferences	Attendance at work-related meetings and conferences (Maryland Association of Pupil Personnel Workers conference, suicide prevention conference, child abuse/prevention conference) and webinar conferences.
Travel-Mileage	Employee mileage reimbursement for visits to schools, homes, community agencies, and conferences.

**FY 2017 Approved Operating Budget
General Fund**

Teenage Parent, Childcare, and Outreach

Program 6103

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 199,208	\$ 208,445	\$ 214,158	\$ 225,654	\$ 230,955	\$ 230,955
Wages-Workshop	700	560	700	700	700	700
Subtotal	199,908	209,005	214,858	226,354	231,655	231,655
Contracted Services						
Repair-Equipment	-	-	250	250	250	250
Subtotal	-	-	250	250	250	250
Supplies and Materials						
Supplies-General	6,416	7,861	9,350	9,350	9,350	7,480
Subtotal	6,416	7,861	9,350	9,350	9,350	7,480
Other Charges						
Travel-Mileage	467	442	550	550	550	550
Subtotal	467	442	550	550	550	550
Program 6103 Total	\$ 206,791	\$ 217,308	\$ 225,008	\$ 236,504	\$ 241,805	\$ 239,935

FY 2017 Approved Operating Budget General Fund

Health Services

Program 6401

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 5,860,645	\$ 6,410,556	\$ 6,713,222	\$ 7,216,336	\$ 7,359,299	\$ 7,304,299
Wages-Substitute	23,236	21,847	36,000	41,600	41,600	33,730
Wages-Temporary Help	11,900	100	16,200	23,200	23,200	-
Wages-Workshop	4,002	8,352	10,000	9,000	9,000	9,000
Wages-Summer Pay	82,041	91,894	155,000	185,000	185,000	-
Wages-Overtime	404	1,508	1,000	2,000	2,000	2,000
Subtotal	5,982,228	6,534,257	6,931,422	7,477,136	7,620,099	7,349,029
Contracted Services						
Technology ISF Services	36,420	-	-	-	-	-
Contracted-Labor	138,122	147,576	180,000	150,000	150,000	150,000
Subtotal	174,542	147,576	180,000	150,000	150,000	150,000
Supplies and Materials						
Printing-ISF Services	7,550	-	-	-	-	-
Supplies-General	88,273	113,525	146,200	171,800	171,800	116,960
Subtotal	95,823	113,525	146,200	171,800	171,800	116,960
Other Charges						
Travel-Conferences	-	2,783	3,150	3,350	3,350	-
Travel-Mileage	13,368	10,737	19,000	26,000	26,000	26,000
Laundry	22	80	700	800	800	800
Subtotal	13,390	13,600	22,850	30,150	30,150	26,800
Program 6401 Total	\$ 6,265,983	\$ 6,808,958	\$ 7,280,472	\$ 7,829,086	\$ 7,972,049	\$ 7,642,789

FY 2017 Approved Operating Budget General Fund

Health Services

Program 6401

Salaries and Wages

Salaries	Salaries for Health Services staff.
Wages-Substitute	Health room substitutes.
Wages-Temporary Help	Temporary help for summer school and nurse substitutes.
Wages-Workshop	Pre-service training for new and substitute nurses and health assistants, and medication certification required by Maryland law. Funds nurses as trainers for medication certification for health assistants and CPR/AED and first aid for school staff.
Wages-Summer Pay	Summer School pay for nurses, health assistants, and lead cluster nurse. Summer pay for cluster nurses.
Wages-Overtime	Wages to support the operation of flu clinics.

Contracted Services

Technology ISF Services	Payment to Information and Network Technology Services Fund for the entire Student Health Services category. Transferred to Internal Service Fund Charges (8002) in FY 2015.
Contracted-Labor	Contracted nursing services during regular school year when substitutes are not available; for summer sites unable to be filled with health assistant and nurse staff and to provide nurses for students with special needs on field trips.

Supplies and Materials

Printing-ISF Services	Payment to Print Services Fund for the entire Student Health Services category. Transferred to Internal Service Fund Charges (8002) in FY 2015.
Supplies-General	Health room supplies and materials based upon historical spending by location. Includes medical textbooks for health rooms and nurses, gloves for Special Education students' toileting needs. Replaces equipment (wheelchairs, refrigerators, medication cabinets, scales, etc.) Includes supplies for summer school and first aid mannequins/supplies for Emergency Response/First Aid training, epi-pens for emergency response to anaphylaxis, and protective equipment/supplies for emergency/communicable disease response.

Other Charges

Travel-Conferences	State School Nurse Supervisors, Summer Health Institute, and National Association of School Nurse conferences for coordinator and specialists.
Travel-Mileage	Business-related mileage reimbursement for staff.
Laundry	Laundry services for pillow cases, blankets, and health suite curtains.

FY 2017 Approved Operating Budget General Fund

Chief Operating Officer

Program 0201

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 711,605	\$ 374,407	\$ 342,290	\$ 269,374	\$ 274,761	\$ 274,761
Wages-Temporary Help	563	-	-	-	-	-
Subtotal	712,168	374,407	342,290	269,374	274,761	274,761
Contracted Services						
Contracted-Consultant	-	38,400	63,400	63,400	63,400	63,400
Contracted-Technology	30,437	-	-	-	-	-
Subtotal	30,437	38,400	63,400	63,400	63,400	63,400
Supplies and Materials						
Supplies-General	6,168	10,988	8,500	8,500	8,500	6,800
Subtotal	6,168	10,988	8,500	8,500	8,500	6,800
Other Charges						
Travel-Conferences	5,314	4,957	10,800	10,800	10,800	-
Travel-Mileage	15,120	8,400	8,400	8,400	8,400	8,400
Dues & Subscriptions	788	219	1,000	1,000	1,000	1,000
Subtotal	21,222	13,576	20,200	20,200	20,200	9,400
Program 0201 Total	\$ 769,995	\$ 437,371	\$ 434,390	\$ 361,474	\$ 366,861	\$ 354,361

FY 2017 Approved Operating Budget General Fund

School Construction

Program 0202

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 536,208	\$ 875,626	\$ 881,111	\$ 899,402	\$ 921,264	\$ 921,264
Subtotal	536,208	875,626	881,111	899,402	921,264	921,264
Contracted Services						
Maintenance-Software	2,773	2,600	3,000	3,500	3,500	3,500
Maintenance-Vehicles	2,454	2,304	4,000	4,000	4,000	4,000
Subtotal	5,227	4,904	7,000	7,500	7,500	7,500
Supplies and Materials						
Supplies-General	1,988	7,447	7,200	5,000	5,000	5,000
Subtotal	1,988	7,447	7,200	5,000	5,000	5,000
Other Charges						
Travel-Conferences	18	94	360	200	200	200
Travel-Mileage	10,606	17,624	14,800	17,000	17,000	17,000
Dues & Subscriptions	180	-	600	500	500	500
Classified Ads	502	321	3,500	1,000	1,000	1,000
Training	-	-	2,500	2,000	2,000	2,000
Subtotal	11,306	18,039	21,760	20,700	20,700	20,700
Program 0202 Total	\$ 554,729	\$ 906,016	\$ 917,071	\$ 932,602	\$ 954,464	\$ 954,464

FY 2017 Approved Operating Budget General Fund

Budget

Program 0203

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 282,854	\$ 421,186	\$ 418,596	\$ 508,267	\$ 519,333	\$ 519,333
Wages-Temporary Help	-	10,304	17,870	18,720	18,720	18,020
Subtotal	282,854	431,490	436,466	526,987	538,053	537,353
Contracted Services						
Maintenance-Software	137,190	-	80,000	80,000	80,000	80,000
Subtotal	137,190	-	80,000	80,000	80,000	80,000
Supplies and Materials						
Supplies-General	4,129	1,580	3,525	5,500	5,500	3,620
Subtotal	4,129	1,580	3,525	5,500	5,500	3,620
Other Charges						
Travel-Conferences	-	5,100	6,045	4,715	4,715	-
Travel-Mileage	59	126	2,680	2,688	2,688	2,688
Dues & Subscriptions	1,990	2,300	2,675	2,525	2,525	2,525
Training	475	14,024	2,220	800	800	800
Subtotal	2,524	21,550	13,620	10,728	10,728	6,013
Program 0203 Total	\$ 426,697	\$ 454,620	\$ 533,611	\$ 623,215	\$ 634,281	\$ 626,986

FY 2017 Approved Operating Budget General Fund

Payroll Services

Program 0204

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 730,164	\$ 657,285	\$ 641,705	\$ 682,714	\$ 697,341	\$ 642,161
Wages-Temporary Help	-	781	-	-	-	-
Wages-Overtime	7,689	16,390	10,000	16,000	16,000	16,000
Subtotal	737,853	674,456	651,705	698,714	713,341	658,161
Contracted Services						
Contracted-Labor	14,527	14,188	-	-	-	-
Contracted-Technology	8,029	1,387	10,000	16,000	16,000	16,000
Maintenance-Other	655	-	1,000	500	500	500
Subtotal	23,211	15,575	11,000	16,500	16,500	16,500
Supplies and Materials						
Supplies-General	30,972	16,620	19,550	18,950	18,950	15,160
Subtotal	30,972	16,620	19,550	18,950	18,950	15,160
Other Charges						
Travel-Conferences	1,187	1,033	7,330	2,950	2,950	-
Travel-Mileage	164	-	200	200	200	200
Dues & Subscriptions	-	963	-	965	965	-
Training	-	243	-	-	-	-
Subtotal	1,351	2,239	7,530	4,115	4,115	200
Program 0204 Total	\$ 793,387	\$ 708,890	\$ 689,785	\$ 738,279	\$ 752,906	\$ 690,021

FY 2017 Approved Operating Budget General Fund

Payroll Services

Program 0204

Salaries and Wages

Salaries	Salaries for staff serving this program.
Wages-Temporary Help	Intern support during peak seasons and compressed work weeks.
Wages-Overtime	Overtime necessitated by need to meet required deadlines even during compressed work weeks. Negotiated agreement(s) require employees be paid on the nearest work day prior to a holiday when the normal pay day falls on a Board-approved holiday.

Contracted Services

Contracted-Labor	Services to convert payroll records to compact disk format.
Contracted-Technology	Services to maintain/refine/enhance payroll portion of the school system's integrated financial/human resources/payroll system.
Maintenance-Other	Service contracts to maintain payroll folder/sealer.

Supplies and Materials

Supplies-General	Forms, checks, and other items relating to financial administration.
------------------	--

Other Charges

Travel-Conferences	Attendance at work-related conferences and meetings by Payroll staff.
Travel-Mileage	Business-related mileage reimbursement for staff.
Dues & Subscriptions	Subscriptions to work-related publications and professional association dues.
Training	Funds for professional development.

FY 2017 Approved Operating Budget General Fund

Purchasing

Program 0205

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 433,259	\$ 641,318	\$ 687,921	\$ 890,369	\$ 907,846	\$ 752,846
Wages-Overtime	-	1,323	-	-	-	-
Subtotal	433,259	642,641	687,921	890,369	907,846	752,846
Contracted Services						
Repair-Equipment	-	-	500	500	500	500
Contracted-Labor	-	-	9,000	18,000	18,000	18,000
Maintenance-Software	-	23,000	10,000	10,500	10,500	10,500
Subtotal	-	23,000	19,500	29,000	29,000	29,000
Supplies and Materials						
Supplies-Classroom	-	444,110	549,080	785,000	785,000	628,000
Postage	-	156,932	209,453	211,406	211,406	211,406
Supplies-Warehouse	-	679,767	416,000	380,080	380,080	304,064
Supplies-General	3,095	39,638	38,200	30,560	30,560	24,448
Supplies-Other	4,500	982,616	592,000	891,700	891,700	713,360
Subtotal	7,595	2,303,063	1,804,733	2,298,746	2,298,746	1,881,278
Other Charges						
Travel-Conferences	195	76	1,800	1,600	1,600	-
Travel-Mileage	1,801	2,030	3,000	3,000	3,000	3,000
Dues & Subscriptions	-	230	880	1,480	1,480	1,480
Training	-	4,500	-	-	-	-
Subtotal	1,996	6,836	5,680	6,080	6,080	4,480
Program 0205 Total	\$ 442,850	\$ 2,975,540	\$ 2,517,834	\$ 3,224,195	\$ 3,241,672	\$ 2,667,604

FY 2017 Approved Operating Budget General Fund

Purchasing

Program 0205

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Overtime Wages as needed to meet deadlines and support the needs of the school system.

Contracted Services

Repair-Equipment Maintenance and repair of office equipment.

Contracted-Labor Offsite storage and shredding services.

Maintenance-Software Support of website activities, such as continued technical upgrades and interfaces with various financial systems.

Supplies and Materials

Supplies-Classroom Printing, paper, and classroom supplies used by schools to deliver the curriculum.

Postage Mail, postage, overnight and package deliveries, postage machine rental, and service contracts.

Supplies-Warehouse Furniture and classroom supplies stored at the logistics center.

Supplies-General Supplies, advertising, and other operational costs.

Supplies-Other Replacement/growth furniture and equipment for all schools.

Other Charges

Travel-Conferences Attendance at work-related conferences and meetings.

Travel-Mileage Reimbursement to employees for mileage.

Dues & Subscriptions Subscriptions to work-related publications and association dues.

Training Training of Purchasing staff at national professional development conferences.

FY 2017 Approved Operating Budget General Fund

Accounting

Program 0206

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 813,638	\$ 895,057	\$ 994,737	\$ 1,123,405	\$ 1,151,525	\$ 1,096,342
Wages-Temporary Help	41,121	37,448	32,400	31,680	31,680	31,680
Subtotal	854,759	932,505	1,027,137	1,155,085	1,183,205	1,128,022
Contracted Services						
Independent Audit Fees	112,150	96,600	99,700	102,700	102,700	102,700
Contracted-Consultant	67,416	-	-	-	-	-
Contracted-Labor	-	1,058	-	-	-	-
Maintenance-Software	18,943	20,665	33,536	33,536	33,536	33,536
Subtotal	198,509	118,323	133,236	136,236	136,236	136,236
Supplies and Materials						
Supplies-General	19,506	31,596	13,750	17,550	17,550	12,120
Subtotal	19,506	31,596	13,750	17,550	17,550	12,120
Other Charges						
Travel-Conferences	1,151	2,303	3,395	3,395	3,395	-
Travel-Mileage	2,481	6,101	3,300	3,320	3,320	3,320
Dues & Subscriptions	11,673	5,955	8,035	8,035	8,035	8,035
Training	856	14,125	3,700	1,500	1,500	1,500
Subtotal	16,161	28,484	18,430	16,250	16,250	12,855
Program 0206 Total	\$ 1,088,935	\$ 1,110,908	\$ 1,192,553	\$ 1,325,121	\$ 1,353,241	\$ 1,289,233

FY 2017 Approved Operating Budget *General Fund*

Accounting

Program 0206

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Temporary Help Temporary wages for temporary help in accounts payable and school activity fund accounting, accounting interns, and Academy of Finance student interns.

Contracted Services

Independent Audit Fees External audit of financial records and school general fund accounts by independent certified public accountants.

Contracted-Consultant Services to support the school system's financial management system.

Contracted-Labor Contracted help as needed throughout the year.

Maintenance-Software School activity accounting software annual license fees.

Supplies and Materials

Supplies-General Office supplies, toner, check stock, and annual tax forms.

Other Charges

Travel-Conferences Registration fees and attendance costs of work-related conferences and meetings.

Travel-Mileage Mileage, parking reimbursement for accounting office staff members attending meetings.

Dues & Subscriptions Subscriptions to work-related publications and professional associated dues.

Training Financial software training and Government Finance Officers Association (GFOA) training.

**FY 2017 Approved Operating Budget
General Fund**

Facilities, Planning and Management

Program 0207

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ -	\$ 246,241	\$ 247,477	\$ 372,688	\$ 380,142	\$ 380,142
Subtotal	-	246,241	247,477	372,688	380,142	380,142
Supplies and Materials						
Supplies-General	-	12,160	1,450	1,450	1,450	1,160
Subtotal	-	12,160	1,450	1,450	1,450	1,160
Other Charges						
Travel-Conferences	-	565	4,950	4,950	4,950	-
Travel-Mileage	-	-	6,720	6,720	6,720	6,720
Dues & Subscriptions	-	400	950	950	950	950
Subtotal	-	965	12,620	12,620	12,620	7,670
Program 0207 Total	\$ -	\$ 259,366	\$ 261,547	\$ 386,758	\$ 394,212	\$ 388,972

**FY 2017 Approved Operating Budget
General Fund**

School Planning

Program 0212

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 234,734	\$ 244,326	\$ 249,426	\$ 257,059	\$ 263,643	\$ 263,643
Wages- Temporary Help	8,773	15,048	14,400	14,400	14,400	14,400
Subtotal	243,507	259,374	263,826	271,459	278,043	278,043
Contracted Services						
Contracted Consultant	1,047	79,800	-	-	-	-
Maintenance-Software	-	-	-	-	8,000	8,000
Subtotal	1,047	79,800	-	-	8,000	8,000
Supplies and Materials						
Supplies-General	5,259	15,071	6,800	14,800	6,800	6,800
Subtotal	5,259	15,071	6,800	14,800	6,800	6,800
Other Charges						
Travel-Conferences	240	8,801	900	900	900	900
Subtotal	240	8,801	900	900	900	900
Program 0212Total	\$ 250,053	\$ 363,046	\$ 271,526	\$ 287,159	\$ 293,743	\$ 293,743

FY 2017 Approved Operating Budget General Fund

Student Transportation

Program 6801

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ -	\$ 1,251,454	\$ 1,286,528	\$ 1,341,389	\$ 1,375,883	\$ 1,375,883
Wages-Temporary	-	124,848	71,360	88,800	88,800	88,800
Subtotal	-	1,376,302	1,357,888	1,430,189	1,464,683	1,464,683
Contracted Services						
Trans-Bus Contracts	18,225,921	33,744,063	34,665,786	34,879,427	34,879,427	34,879,427
Trans-Driver Training	-	6,687	15,000	15,000	15,000	15,000
Trans-Inspections	44,237	63,978	69,420	71,870	71,870	71,870
Trans-Private Carrier	-	71,039	80,500	80,500	80,500	80,500
Technology ISF Services	194,310	-	-	-	-	-
Contracted-Consultant	-	-	-	-	-	-
Contracted-Labor	-	36,023	61,000	35,400	35,400	35,400
Maintenance-Vehicles	-	24,995	35,000	76,770	76,770	76,770
Subtotal	18,464,468	33,946,785	34,926,706	35,158,967	35,158,967	35,158,967
Supplies and Materials						
Supplies-General	-	32,009	27,450	27,450	27,450	27,450
Subtotal	-	32,009	27,450	27,450	27,450	27,450
Other Charges						
Insurance-School Buses	312,743	473,657	475,000	-	-	-
Travel-Conferences	-	5,829	4,500	5,000	5,000	5,000
Travel-Mileage	-	676	2,904	2,000	2,000	2,000
Subtotal	312,743	480,162	482,404	7,000	7,000	7,000
Equipment						
Equipment-Vehicles	-	120,236	-	-	-	-
Equipment-Replacement	-	8,515	-	-	-	-
Subtotal	-	128,751	-	-	-	-
Program 6801 Total	\$ 18,777,211	\$ 35,964,009	\$ 36,794,448	\$ 36,623,606	\$ 36,658,100	\$ 36,658,100

FY 2017 Approved Operating Budget General Fund

Student Transportation

Program 6801

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Temporary Routing and scheduling assistance, bus monitors, and other temporary wages.

Contracted Services

Trans-Bus Contracts Contracted student transportation for all regular bus routes and field trips. For additional information, please see Transportation Details by Division in the Informational section.

Trans-Driver Training Materials for student bus safety, driver and assistant pre-service and in-service training programs.

Trans-Inspections Bus inspections conducted three times a year and random inspections of brakes.

Trans-Private Carrier Parent reimbursements and emergency taxi services for homeless and special education students, per federal requirement.

Technology ISF Services Payment to the Information and Network Technology Services Fund for the entire Student Transportation category. Transferred to Internal Service Fund Charges (8002) in FY 2015.

Contracted-Labor Pre-service/in-service training, maintenance, workshops, annual maintenance agreements for routing software, driver trainings and observations required by COMAR regulations and unexpected site improvements to walking routes.

Maintenance-Vehicles Services to maintain and operate training buses and vehicles used by staff.

Supplies and Materials

Supplies-General Transportation office supplies, maps, and computer hardware/software.

Other Charges

Insurance-School Buses Third party automobile liability insurance coverage for all buses through the Maryland Association of Boards of Education liability insurance pool. Transferred to Risk Management (7401).

Travel-Conferences Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.

Travel-Mileage Funds for mileage/travel reimbursement for driver instructors.

Equipment

Equipment-Vehicles Vehicles for staff monitoring bus routes and school locations.

Equipment-Replacement Replacement of equipment which cannot be repaired.

FY 2017 Approved Operating Budget General Fund

Custodial Services

Program 7102

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 16,831,672	\$ 17,506,014	\$ 18,285,016	\$ 19,246,837	\$ 19,623,947	\$ 19,623,947
Wages-Temporary Help	72,628	79,276	76,000	77,000	77,000	77,000
Wages-Summer Pay	2,961	3,600	45,000	45,000	45,000	45,000
Wages-Overtime	754,870	824,162	900,000	900,000	900,000	900,000
Subtotal	17,662,131	18,413,052	19,306,016	20,268,837	20,645,947	20,645,947
Contracted Services						
Rental-Equipment	-	-	1,500	1,500	1,500	1,500
Repair-Buildings	29,748	22,440	65,000	76,000	76,000	76,000
Trash Removal	-	351,459	280,000	252,000	252,000	252,000
Cleaning Services	36,019	77,942	107,800	107,800	107,800	107,800
Maintenance-Vehicles	43,059	36,676	70,000	45,800	45,800	45,800
Subtotal	108,826	488,517	524,300	483,100	483,100	483,100
Supplies and Materials						
Supplies-General	1,185,162	1,417,919	1,131,913	1,432,879	1,432,879	1,146,303
Uniforms-Staff	19,034	13,047	20,000	20,000	20,000	20,000
Subtotal	1,204,196	1,430,966	1,151,913	1,452,879	1,452,879	1,166,303
Other Charges						
Travel-Conferences	-	321	-	-	-	-
Training	9,652	10,054	15,525	15,125	15,125	15,125
Subtotal	9,652	10,375	15,525	15,125	15,125	15,125
Equipment						
Equipment-Additional	-	59,826	-	17,000	17,000	17,000
Equipment-Replacement	27,512	54,824	-	55,000	55,000	25,577
Subtotal	27,512	114,650	-	72,000	72,000	42,577
Program 7102 Total	\$ 19,012,317	\$ 20,457,560	\$ 20,997,754	\$ 22,291,941	\$ 22,669,051	\$ 22,353,052

FY 2017 Approved Operating Budget General Fund

Custodial Services

Program 7102

Salaries and Wages

Salaries	Salaries for staff serving this program.
Wages-Temporary Help	Wages paid for temporary employees to cover long-term illnesses, vacancies, and staffing shortages for custodial staff.
Wages-Summer Pay	Additional workers during the summer to assist with carpet cleaning, staff shortages due to vacations, and assistance in other areas. These individuals are usually Food and Nutrition employees, college students, or potential employees.
Wages-Overtime	Overtime coverage for custodial services covers opening of additions, renovation/construction and other projects, such as BSAP, summer school, snow removal, special projects, and weekend school activities.

Contracted Services

Rental-Equipment	Special need items such as graffiti removal, dehumidifiers, and other specialty equipment needed for weather-related and other emergencies.
Repair-Buildings	Window treatments at existing buildings. Also used for the maintenance of equipment used for graffiti removal and repairs to buildings. Provides for the replacement of curtains (stage, media, and other areas) in existing buildings.
Trash Removal	Services to remove trash and recycle material from buildings. Includes costs of recycling materials and assisting environmental clubs and other users. Also includes summer services, and special projects construction/renovation.
Cleaning Services	Services to clean upholstered furniture, assist with problematic carpet issues, and assist with cleaning gym rafters, cafeteria lights, windows, atriums, stairwells, media centers, and vents. Also includes services for cleaning and repair of school stage curtains as well as cleaning and repairs in Media and other areas.
Maintenance-Vehicles	Repairs, fuel, and inspections for the custodial vehicle fleet.

Supplies and Materials

Supplies-General	Cleaning supplies, chemicals, paper products, replacement of damaged restroom dispensers, light tubes, walk-off mats, and purchase of small equipment items.
Uniforms-Staff	Uniforms for custodial employees provides a dress for custodial staff to be easily recognized by students, staff, and users of school facilities.

Other Charges

Travel-Conferences	Meetings and conferences for management, custodial supervisors, custodial staff.
Training	Custodial supervisor leadership training.

Equipment

Equipment-Additional	Automated equipment for schools to assist with cleaning operations, and staff shortages.
Equipment-Replacement	Replacement of custodial equipment such as outdated lawn/snow removal equipment and scissor lifts.

**FY 2017 Approved Operating Budget
General Fund**

Utilities

Program 7201

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Other Charges						
Utilities-Water/Sewage	\$ 1,739,268	\$ 2,070,613	\$ 1,857,989	\$ 1,854,418	\$ 1,854,418	\$ 1,854,418
Utilities-Gas/Electric	12,693,510	11,750,147	13,206,710	13,133,766	13,133,766	13,133,766
Utilities-Oil	129,173	130,361	135,000	135,000	135,000	135,000
Subtotal	14,561,951	13,951,121	15,199,699	15,123,184	15,123,184	15,123,184
Program 7201 Total	\$ 14,561,951	\$ 13,951,121	\$ 15,199,699	\$ 15,123,184	\$ 15,123,184	\$ 15,123,184

FY 2017 Approved Operating Budget
General Fund

Utilities

Program 7201

Other Charges

Water and sewer fees for school facilities and the county ad valorem tax charge for school facilities in the water and sewer service area. Includes new facilities and monitoring services for new waste water facilities.

Utilities-Water/Sewage

Utilities-Gas/Electric

Gas and electric expenditures. Additional funds included in Community Services category.

Utilities-Oil

Fuel oil usage for a limited number of school buildings.

**FY 2017 Approved Operating Budget
General Fund**

Energy Management

Program 7202

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Contracted Services						
Contracted-Consultant	\$ 11,500	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted-Labor	313,723	315,000	-	100,000	100,000	-
Subtotal	325,223	315,000	-	100,000	100,000	-
Supplies and Materials						
Supplies-General	-	-	4,200	4,200	4,200	3,360
Subtotal	-	-	4,200	4,200	4,200	3,360
Other Charges						
Dues & Subscriptions	-	-	300	300	300	300
Subtotal	-	-	300	300	300	300
Program 7202 Total	\$ 325,223	\$ 315,000	\$ 4,500	\$ 104,500	\$ 104,500	\$ 3,660

**FY 2017 Approved Operating Budget
General Fund**

Energy Management

Program 7202

Contracted Services

Contracted-Consultant Consultants to support project engineering and planning as part of the energy resource management program. Consultants to prepare electric restructuring and on-going sub-meter analysis and to provide assistance with the Green Schools program.

Contracted-Labor Upgrade of energy management systems, lighting upgrades, and installation of digital metering. In FY 2016, these projects were moved to the Capital Budget.

Supplies and Materials

Supplies-General Computer upgrades and other equipment.

Other Charges

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

**FY 2017 Approved Operating Budget
General Fund**

Telecommunications

Program 7203

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Contracted Services						
Contracted-Labor	\$ 53,941	\$ 54,746	\$ 54,900	\$ 56,900	\$ 56,900	\$ 56,900
Maintenance-Vehicles	3,734	2,696	4,600	-	-	-
Subtotal	57,675	57,442	59,500	56,900	56,900	56,900
Supplies and Materials						
Supplies-Communication	25,512	174,971	118,500	143,500	143,500	114,800
Subtotal	25,512	174,971	118,500	143,500	143,500	114,800
Other Charges						
Utilities-Data Comm	2,020,229	1,548,213	1,898,460	1,929,012	1,929,012	1,929,012
Utilities-Telecomm	718,372	550,534	926,200	992,100	992,100	992,100
Subtotal	2,738,601	2,098,747	2,824,660	2,921,112	2,921,112	2,921,112
Equipment						
Equipment-Technology	-	7,455	-	500,000	500,000	200,000
Subtotal	-	7,455	-	500,000	500,000	200,000
Program 7203 Total	\$ 2,821,788	\$ 2,338,615	\$ 3,002,660	\$ 3,621,512	\$ 3,621,512	\$ 3,292,812

**FY 2017 Approved Operating Budget
General Fund**

Telecommunications

Program 7203

Contracted Services

Contracted-Labor Services to repair local telephone voice service and individual phone and fax lines in all schools and administrative locations. Also includes the e-rate filing and management service.

Maintenance-Vehicles Vehicle maintenance, repair, and fuel charges.

Supplies and Materials

Supplies-Communication Telecommunications, data communications, and network related supplies, and equipment items to maintain an aging infrastructure.

Other Charges

Utilities-Data Comm Monthly charges for Wide Area Network and Internet connectivity for school system. Upgrades to fiber optic services and Internet service.

Utilities-Telecomm Monthly telephone voice, fax, audio conferencing, and cellular charges for the school system.

Equipment

Equipment-Technology Replacement of aging telephone systems.

FY 2017 Approved Operating Budget General Fund

Logistics Center

Program 7301

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 545,386	\$ 569,947	\$ 650,994	\$ 774,299	\$ 789,902	\$ 789,902
Wages-Temporary Help	28,952	38,444	29,700	29,700	29,700	29,700
Wages-Overtime	41,120	27,511	60,000	60,000	60,000	60,000
Subtotal	615,458	635,902	740,694	863,999	879,602	879,602
Contracted Services						
Rental-Equipment	-	-	72,600	72,050	72,050	72,050
Lease-Buildings	303,597	402,718	367,245	344,056	344,056	344,056
Repair-Equipment	12,475	99,754	12,400	22,100	22,100	22,100
Contracted-Labor	92,845	97,262	85,000	86,000	86,000	86,000
Maintenance-Vehicles	54,404	47,367	79,644	70,064	70,064	70,064
Subtotal	463,321	647,101	616,889	594,270	594,270	594,270
Supplies and Materials						
Supplies-General	33,855	32,534	24,600	23,400	23,400	18,720
Subtotal	33,855	32,534	24,600	23,400	23,400	18,720
Program 7301 Total	\$ 1,112,634	\$ 1,315,537	\$ 1,382,183	\$ 1,481,669	\$ 1,497,272	\$ 1,492,592

**FY 2017 Approved Operating Budget
General Fund**

Logistics Center

Program 7301

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Temporary Help Temporary wages for renovations, moves, and special services.

Wages-Overtime Overtime for emergency situations and work which must be scheduled for off-hours.

Contracted Services

Rental-Equipment Rental for special equipment such as tow motors, forklifts, etc. as needed.

Lease-Buildings Rental of logistics center and the science resource/maintenance warehouse.

Repair-Equipment Repair and maintenance of warehouse equipment.

Contracted-Labor Contracted moving services to support opening of new additions, renovations, office relocations, and system wide shredding program.

Maintenance-Vehicles Gas, maintenance, and inspections on vehicles.

Supplies and Materials

Supplies-General Warehouse and Mailroom supplies, also funds for renovations and moves. Includes supplies, uniforms, and rain gear for employees.

FY 2017 Approved Operating Budget General Fund

Risk Management

Program 7401

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 88,904	\$ 147,561	\$ 210,141	\$ 282,036	\$ 284,929	\$ 284,929
Wages-Temporary Help	-	19,244	27,000	28,000	28,000	28,000
Wages-Workshop	330	1,090	5,000	5,000	5,000	5,000
Subtotal	89,234	167,895	242,141	315,036	317,929	317,929
Contracted Services						
Repair-Equipment	1,918	2,675	2,500	2,500	2,500	2,500
Repair-Buildings	-	268,015	325,000	350,000	350,000	350,000
Playground Site Improvements	-	38,312	40,000	50,000	50,000	50,000
Physical Exams	20,000	25,162	20,000	23,000	23,000	23,000
Medical Services	21,045	26,912	25,000	25,000	25,000	25,000
Contracted-Labor	11,538	16,265	12,000	12,000	12,000	12,000
Maintenance-Vehicles	-	-	-	-	-	-
Subtotal	54,501	377,341	424,500	462,500	462,500	462,500
Supplies and Materials						
Supplies-General	50,393	107,971	63,700	68,700	68,700	50,960
Subtotal	50,393	107,971	63,700	68,700	68,700	50,960
Other Charges						
Insurance	649,286	710,000	811,000	2,190,310	2,190,310	2,190,310
Dues & Subscriptions	4,987	1,028	5,500	5,500	5,500	5,500
Training	-	9,334	3,000	6,000	6,000	6,000
Subtotal	654,273	720,362	819,500	2,201,810	2,201,810	2,201,810
Program 7401 Total	\$ 848,401	\$ 1,373,569	\$ 1,549,841	\$ 3,048,046	\$ 3,050,939	\$ 3,033,199

FY 2017 Approved Operating Budget General Fund

Risk Management

Program 7401

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Temporary Help Wages paid to temporary employees providing support to the Risk Management Office.

Wages-Workshop Wages for training of employees in safe work practices.

Contracted Services

Repair-Equipment Repair of equipment for workplace accommodations under Americans with Disabilities Act. Also includes emergency radio repair and replacement.

Repair-Buildings Environmental monitoring/remediation: water systems, air quality, radon testing, etc.

Playground Site Improvements Maintenance of playground surface and current equipment at elementary school sites.

Physical Exams Pre-placement medical exams. Includes audiograms, vehicle operator, respirator physicals, lifting assessment, drug and alcohol testing.

Medical Services Services required to comply with federal and state standards, Hepatitis B vaccine, random drug and alcohol testing for operators where a commercial drivers license is required. Also includes the costs of workplace accommodations to comply with the Americans with Disabilities Act. Includes medical consultation for employee medical issues.

Contracted-Labor Provides training of employees to meet safety standards.

Supplies and Materials

Supplies-General Equipment to meet medical service requests under federal and state standards, Americans with Disabilities Act. Includes Automated External Defibrillators at all locations, bottled water, radon materials, hand sanitizer, asbestos material sampling, and other environmental supplies.

Other Charges

Insurance Insurance coverage for buildings/contents, boilers, data processing equipment, and exhibitors. In FY 2017, insurance costs for school buses were transferred from Student Transportation Services (6801) and liability and vehicle insurance costs were transferred from Fixed Charges (8002). Premium cost is partially offset by use of rate stabilization fund credits from the Maryland Association of Boards of Education insurance pool.

Dues & Subscriptions Organization membership in the Safety Council of Maryland and other professional resources.

Training Safety and emergency training certification required by state and federal regulations for all school system staff. Training is designed to address asbestos containing materials, water quality, playground equipment, design, inspection, emergency planning and exercises, and driver training.

FY 2017 Approved Operating Budget General Fund

Facilities Administration

Program 7601

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 193,285	\$ 388,864	\$ 389,761	\$ 418,266	\$ 428,615	\$ 428,615
Subtotal	193,285	388,864	389,761	418,266	428,615	428,615
Contracted Services						
Repair-Equipment	257	-	-	-	-	-
Printing-Outside Svcs	-	-	2,100	2,100	2,100	2,100
Technology ISF Services	37,560	-	-	-	-	-
Contracted-Consultant	3,045	8,100	8,780	9,000	9,000	8,780
Maintenance-Vehicles	73	276	3,000	3,000	3,000	3,000
Pest Control	-	116,772	150,000	150,000	150,000	150,000
Subtotal	40,935	125,148	163,880	164,100	164,100	163,880
Supplies and Materials						
Printing-ISF Services	840	-	-	-	-	-
Supplies-General	16,047	19,173	17,400	24,900	24,900	17,440
Subtotal	16,887	19,173	17,400	24,900	24,900	17,440
Other Charges						
Travel-Conferences	1,049	390	1,980	1,980	1,980	-
Dues & Subscriptions	2,889	1,451	3,090	3,090	3,090	3,090
Training	-	-	2,500	10,000	10,000	10,000
Subtotal	3,938	1,841	7,570	15,070	15,070	13,090
Equipment						
Equipment-Additional	8,929	10,316	10,800	10,800	10,800	-
Subtotal	8,929	10,316	10,800	10,800	10,800	-
Program 7601 Total	\$ 263,974	\$ 545,342	\$ 589,411	\$ 633,136	\$ 643,485	\$ 623,025

FY 2017 Approved Operating Budget General Fund

Facilities Administration

Program 7601

Salaries and Wages

Salaries Salaries for staff serving this program.

Contracted Services

Repair-Equipment Repair of office equipment.

Printing-Outside Svcs Specialized contracted printing (handouts, plans, etc.) that cannot be printed in-house.

Technology ISF Services Payment to the Information and Network Technology Services Fund for the entire Maintenance of Plant category. Transferred to Internal Service Fund Charges (8002).

Contracted-Consultant Outside contractual services for this program.

Maintenance-Vehicles Vehicle maintenance and repair.

Pest Control Integrated pest control services.

Supplies and Materials

Printing-ISF Services Payment to the Print Services Fund for entire Maintenance of Plant category. Transferred to Internal Service Fund Charges (8002).

Supplies-General Safety and security-related supplies. Funds for first aid, Integrated Pest Management supplies including traps and monitors.

Other Charges

Travel-Conferences Workshops and continuing education in various areas of the program.

Dues & Subscriptions Annual dues for school facilities publication. Includes dues for the school system's membership in Council of Education Facilities Planners and dues for US Green Building Council (USGBC).

Training For required safety and health, emergency management and integrated pest management training in order to stay abreast of most recent information, methods and technologies.

Equipment

Equipment-Additional Safety and security-related equipment.

FY 2017 Approved Operating Budget General Fund

Building Maintenance

Program 7602

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 6,447,013	\$ 6,083,597	\$ 6,621,217	\$ 6,674,772	\$ 6,794,093	\$ 6,794,093
Wages-Summer Pay	11,879	8,792	22,500	22,500	22,500	22,500
Wages-Overtime	221,757	318,906	350,000	350,000	350,000	350,000
Subtotal	6,680,649	6,411,295	6,993,717	7,047,272	7,166,593	7,166,593
Contracted Services						
Rental-Equipment	22,905	10,052	65,000	71,500	71,500	71,500
Repair-Equipment	1,110,146	1,683,739	1,000,000	1,189,825	1,189,825	1,000,000
Repair-Buildings	764,081	2,841,372	2,736,270	3,619,500	3,619,500	1,639,955
Contracted-Consultant	65,970	237,180	150,000	150,000	150,000	150,000
Contracted-Labor	29,614	2,231	125,000	150,000	150,000	150,000
Maintenance-Vehicles	325,499	325,566	300,000	350,000	350,000	350,000
Subtotal	2,318,215	5,100,140	4,376,270	5,530,825	5,530,825	3,361,455
Supplies and Materials						
Supplies-General	922,512	1,138,144	807,500	970,000	970,000	804,500
Subtotal	922,512	1,138,144	807,500	970,000	970,000	804,500
Other Charges						
Training	31,777	3,058	41,000	45,000	45,000	45,000
Subtotal	31,777	3,058	41,000	45,000	45,000	45,000
Equipment						
Equipment-Additional	144,862	224,269	130,000	200,000	200,000	-
Equipment-Replacement	583,894	233,707	100,000	620,000	620,000	-
Subtotal	728,756	457,976	230,000	820,000	820,000	-
Program 7602 Total	\$ 10,681,909	\$ 13,110,613	\$ 12,448,487	\$ 14,413,097	\$ 14,532,418	\$ 11,377,548

FY 2017 Approved Operating Budget General Fund

Building Maintenance

Program 7602

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Summer Pay Summer maintenance assistance for various departments.

Wages-Overtime Overtime for emergency situations and work which must be scheduled for off-hours.

Contracted Services

Rental-Equipment Rental of crane services and other lift equipment. The after-hours emergency answering service.

Repair-Equipment Equipment, inspections, and repairs that can not be completed in-house, i.e., elevators, etc.

Repair-Buildings Overall repairs to buildings includes contracted items (floor tile, carpet, painting, and roof), and repairs to relocatable classrooms. Some funding for building repairs is also located in the separate Capital Budget.

Contracted-Consultant Work order system and other consulting fees for trouble-shooting and building improvements.

Contracted-Labor Contracted labor required for services not included in building repairs or equipment installation accounts, including professional architect and engineer designs for work requiring permits.

Maintenance-Vehicles Vehicle maintenance, fuel, parts, repairs, and vehicle equipment installations to hold supplies for job tasks.

Supplies and Materials

Supplies-General Supplies and materials for maintenance shops including work uniforms.

Other Charges

Training Training in new technology and safety seminars for employees in all disciplines.

Equipment

Equipment-Additional Equipment upgrades, new equipment over \$5,000 installed in-house.

Equipment-Replacement HVAC, plumbing, and electrical equipment to replace obsolete, badly damaged, and/or deteriorating items, such as chillers, rooftop units, compressors, generators, boilers, hot water heaters/tanks, etc.

FY 2017 Approved Operating Budget General Fund

Grounds Maintenance

Program 7801

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 2,049,313	\$ 2,083,554	\$ 2,289,253	\$ 2,371,602	\$ 2,414,649	\$ 2,414,649
Wages-Summer Pay	11,937	17,012	20,000	20,000	20,000	20,000
Wages-Overtime	250,673	75,091	160,000	160,000	160,000	160,000
Subtotal	2,311,923	2,175,657	2,469,253	2,551,602	2,594,649	2,594,649
Contracted Services						
Rental-Equipment	466	185	1,500	1,500	1,500	1,500
Repair-Equipment	5,740	6,000	6,000	6,000	6,000	6,000
Maintenance-Grounds	10,134	850,469	641,380	772,000	772,000	641,380
Maintenance-Vehicles	298,526	341,968	233,000	237,232	237,232	237,232
Subtotal	314,866	1,198,622	881,880	1,016,732	1,016,732	886,112
Supplies and Materials						
Supplies-General	292,173	286,554	299,200	299,482	299,482	239,360
Subtotal	292,173	286,554	299,200	299,482	299,482	239,360
Other Charges						
Travel-Conferences	-	233	-	-		
Training	3,359	2,729	3,000	3,000	3,000	3,000
Subtotal	3,359	2,962	3,000	3,000	3,000	3,000
Equipment						
Equipment-Additional	18,259	-	33,000	30,000	30,000	-
Equipment-Replacement	85,958	3,358	-	105,000	105,000	-
Subtotal	104,217	3,358	33,000	135,000	135,000	-
Program 7801 Total	\$ 3,026,538	\$ 3,667,153	\$ 3,686,333	\$ 4,005,816	\$ 4,048,863	\$ 3,723,121

FY 2017 Approved Operating Budget General Fund

Grounds Maintenance

Program 7801

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Summer Pay Wages for temporary employees to meet increased workload during summer months.

Wages-Overtime Overtime wages to cover snow removal, emergencies, and special projects for schools.

Contracted Services

Rental-Equipment Rental of equipment such as compressors, grinders, and specialty tools.

Repair-Equipment Repair of machines and equipment that cannot be done in-house.

Maintenance-Grounds Repair and replacement of parking lots, basketball courts, walkways, bleachers, etc.

Maintenance-Vehicles Vehicle maintenance supplies, gasoline, vehicle and equipment parts.

Supplies and Materials

Supplies-General Grounds maintenance supplies and materials for all schools and buildings. Includes uniforms for grounds maintenance personnel.

Other Charges

Travel-Conferences Conferences, meetings, and training for grounds maintenance personnel.

Training Training and re-certification for grounds maintenance personnel.

Equipment

Equipment-Additional Purchase new mowers, tractors, trailers, and other equipment.

Equipment-Replacement Replaces mowers and other maintenance equipment.

FY 2017 Approved Operating Budget General Fund

Fixed Charges

Program 8001

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Other Charges						
Insurance-Liability	\$ 385,776	\$ 470,000	\$ 570,000	\$ -	\$ -	\$ -
Insurance-Vehicles	200,000	210,000	230,000	-	-	-
Retirement	18,154,576	20,432,354	23,330,820	30,419,165	32,652,030	32,517,349
Social Security	36,188,150	37,470,387	38,935,940	40,505,000	41,519,135	41,452,535
Employee Health Insurance	84,175,226	80,831,427	82,500,000	106,871,000	107,416,700	68,321,679
Life Insurance	1,062,224	1,100,067	1,075,000	1,150,000	1,150,000	1,150,000
Accrued Leave Pay-out	732,115	1,239,762	725,000	750,000	750,000	750,000
Insurance-Workers Compensati	2,130,000	2,915,000	2,272,980	2,300,000	2,300,000	2,300,000
Tuition Reimbursement	1,819,032	-	-	-	-	-
Insurance-Unemployment	181,431	83,877	200,000	100,000	100,000	100,000
Employee Assistance Program	60,180	-	-	-	-	-
Early Retirement Program	-	-	-	7,153,152	7,153,152	7,153,152
Contingency	-	-	100,000	100,000	100,000	-
Subtotal	145,088,710	144,752,874	149,939,740	189,348,317	193,141,017	153,744,715
Program 8001 Total	\$ 145,088,710	\$ 144,752,874	\$ 149,939,740	\$ 189,348,317	\$ 193,141,017	\$ 153,744,715

FY 2017 Approved Operating Budget General Fund

Fixed Charges

Program 8001

Other Charges

Insurance-Liability	Comprehensive general liability policy. Transferred to Risk Management (7401) in FY 2017.
Insurance-Vehicles	Insurance for system-owned vehicles provided under the Maryland Association of Boards of Education Group Insurance Pool. Transferred to Risk Management (7401) in FY 2017.
Retirement	Maryland State Retirement and Pension System administrative fees, retirement and pension system participation by most non-instructional personnel, and retirement/pension costs for teachers and other staff were transferred to the Board of Education over a four year phase-in period which is complete in FY 2017.
Social Security	Required employer contributions for school system personnel.
Employee Health Insurance	Payment to the Health and Dental Self-Insurance Fund. Represents the employer share of medical and dental coverage for school system employees. Includes costs of new positions added to other programs in the budget.
Life Insurance	Employer-provided life insurance for school system employees.
Accrued Leave Pay-out	Payment for accrued annual leave to individuals whose employment terminates.
Insurance-Workers Compensation	Payment to the Workers' Compensation Self-Insurance Fund for employee workers' compensation coverage.
Tuition Reimbursement	Reimbursement to employees for work-related tuition costs. Transferred to Human Resources (0303) in FY 2015.
Insurance-Unemployment	Unemployment benefits for previously employed school system personnel.
Employee Assistance Program	A confidential referral program to assist employees who experience a variety of personal and health problems. Transferred to Staff Relations/Equity Assurance/Policy (0103) in FY 2015.
Early Retirement Program	Annual payment to the administrator for the early retirement cost-saving measure offered during FY 2015. Payments will be made to the vendor over three fiscal years, ending in FY 2018.
Contingency	Contingency reserve.

**FY 2017 Approved Operating Budget
General Fund**

Internal Service Fund Charges

Program 8002

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Contracted Services						
Technology ISF Services	\$ -	\$ 9,937,963	\$ 10,615,307	\$ 11,480,646	\$ 11,568,146	\$ 11,323,532
Subtotal	-	9,937,963	10,615,307	11,480,646	11,568,146	11,323,532
Supplies and Materials						
Printing-ISF Services	-	822,230	1,121,311	1,265,868	1,265,868	1,179,947
Subtotal	-	822,230	1,121,311	1,265,868	1,265,868	1,179,947
Program 8002 Total	\$ -	\$ 10,760,193	\$ 11,736,618	\$ 12,746,514	\$ 12,834,014	\$ 12,503,479

FY 2017 Approved Operating Budget
General Fund

Internal Service Fund Charges

Program 8002

Contracted Services

Technology ISF Services Payment to Information Management Fund for services provided to the General Fund.

Supplies and Materials

Printing-ISF Services Payment to Print Services Fund for services provided to the General Fund.

FY 2017 Approved Operating Budget General Fund

Community Services - Grounds

Program 9201

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 900,912	\$ 824,820	\$ 1,033,444	\$ 1,084,948	\$ 1,102,351	\$ 1,102,351
Wages-Temporary Help	-	27,500	-	-	-	-
Wages-Summer Pay	21,487	21,174	20,000	20,000	20,000	20,000
Wages-Overtime	-	137,055	-	-	-	-
Subtotal	922,399	1,010,549	1,053,444	1,104,948	1,122,351	1,122,351
Contracted Services						
Repair-Equipment	5,750	4,974	5,000	5,000	5,000	5,000
Maintenance-Grounds	107,007	106,613	168,000	168,000	168,000	168,000
Maintenance-Vehicles	287,654	205,187	252,000	276,600	276,600	276,600
Subtotal	400,411	316,774	425,000	449,600	449,600	449,600
Supplies and Materials						
Supplies-General	345,474	367,405	365,000	364,682	364,682	364,682
Subtotal	345,474	367,405	365,000	364,682	364,682	364,682
Other Charges						
Travel-Conferences	-	-	-	-	-	-
Training	630	105	3,000	3,000	3,000	3,000
Subtotal	630	105	3,000	3,000	3,000	3,000
Equipment						
Equipment-Additional	101,636	132,385	-	-	-	-
Equipment-Replacement	151,900	136,700	-	-	-	-
Subtotal	253,536	269,085	-	-	-	-
Program 9201 Total	\$ 1,922,450	\$ 1,963,918	\$ 1,846,444	\$ 1,922,230	\$ 1,939,633	\$ 1,939,633

FY 2017 Approved Operating Budget General Fund

Community Services - Grounds

Program 9201

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Temporary Help Wages paid to temporary employees to meet increased workloads during peak seasons.

Wages-Summer Pay Wages paid to meet increased workload during summer months.

Wages-Overtime Overtime wages for snow removal, emergencies, and special projects for schools.

Contracted Services

Repair-Equipment Repair of machines and equipment that cannot be done in-house.

Maintenance-Grounds Repair and replacement of parking lots, basketball courts, walkways, bleachers, etc.

Maintenance-Vehicles Vehicle maintenance supplies, gasoline, vehicle and equipment parts.

Supplies and Materials

Supplies-General Grounds maintenance supplies and materials for all schools and buildings. Includes uniforms for grounds maintenance personnel.

Other Charges

Travel-Conferences Conferences, meetings, and training for grounds maintenance personnel.

Training Training and re-certification for grounds maintenance personnel.

Equipment

Equipment-Additional New mowers, tractors, trailers, and other equipment.

Equipment-Replacement Replacement mowers and other maintenance equipment.

FY 2017 Approved Operating Budget General Fund

Use of Facilities

Program 9301

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 240,341	\$ 264,895	\$ 278,664	\$ 305,304	\$ 311,703	\$ 311,703
Wages-Overtime	608,193	386,782	650,000	650,000	650,000	650,000
Subtotal	848,534	651,677	928,664	955,304	961,703	961,703
Contracted Services						
Maintenance-Software	4,689	5,298	5,000	5,500	5,500	5,500
Subtotal	4,689	5,298	5,000	5,500	5,500	5,500
Supplies and Materials						
Supplies-General	-	-	-	50	50	50
Subtotal	-	-	-	50	50	50
Other Charges						
Travel-Mileage	33	25	150	150	150	150
Travel-Conferences	-	-	-	2,000	2,000	2,000
Utilities-Community Use	978,500	978,500	993,500	993,500	993,500	993,500
Subtotal	978,533	978,525	993,650	995,650	995,650	995,650
Program 9301 Total	\$ 1,831,756	\$ 1,635,500	\$ 1,927,314	\$ 1,956,504	\$ 1,962,903	\$ 1,962,903

FY 2017 Approved Operating Budget General Fund

Organizational Support Services

Program 0103

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 450,864	\$ 376,958	\$ 510,538	\$ 717,936	\$ 728,042	\$ 728,042
Wages-Temporary Help	1,402	129,673	-	-	-	-
Wages-Overtime	1,082	-	-	-	-	-
Wages-Workshop	4,770	-	-	-	-	-
Subtotal	458,118	506,631	510,538	717,936	728,042	728,042
Contracted Services						
Contracted-Consultant	2,450	50,130	4,700	4,700	4,700	4,700
Subtotal	2,450	50,130	4,700	4,700	4,700	4,700
Supplies and Materials						
Supplies-General	8,404	9,677	10,800	8,800	8,800	7,040
Supplies-Other	18,159	34,623	17,500	-	-	-
Subtotal	26,563	44,300	28,300	8,800	8,800	7,040
Other Charges						
Travel-Conferences	3,361	1,894	6,570	6,170	6,170	-
Travel-Mileage	2,210	839	2,750	8,920	8,920	6,995
Dues & Subscriptions	1,580	1,500	1,300	1,500	1,500	1,300
Employee Assistance Program	-	57,964	66,000	-	-	-
Subtotal	7,151	62,197	76,620	16,590	16,590	8,295
Program 0103 Total	\$ 494,282	\$ 663,258	\$ 620,158	\$ 748,026	\$ 758,132	\$ 748,077

FY 2017 Approved Operating Budget General Fund

Organizational Support Services

Program 0103

Salaries and Wages

Salaries Salaries for positions in this program.

Wages-Temporary Help Temporary help as needed throughout the year.

Wages-Workshop Funds temporary support as needed.

Contracted Services

Contracted-Consultant Provides conflict mediation and resolution services as well as other support services for individual staff members and school communities as needed.

Supplies and Materials

Supplies-General Provides resources and materials which support the implementation of school system policies on discrimination, sexual discrimination and school safety.

Supplies-Other Funds teacher/employee recognition programs- Teacher of the Year, service recognition, employee retirement, and Howard County Public School System awards transferred to Family, Community, and Staff Communication (0302) in FY 2017.

Other Charges

Travel-Conferences Conference attendance by staff including funds to support the Equal Employment Opportunity Commission (EEOC) training and the professional development of negotiation team members.

Travel-Mileage Employee reimbursement for travel, parking, etc. to schools, meetings, and conferences.

Dues & Subscriptions School system's membership in the Maryland Negotiation Service. Also includes subscriptions to professional journals.

Employee Assistance Program A confidential referral program to assist employees who experience a variety of personal and health problems. Transferred from Fixed Charges (8001) in FY 2015. Transferred to the Health and Dental Fund (9715) in FY 2017.

FY 2017 Approved Operating Budget General Fund

Human Resources

Program 0303

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 1,600,092	\$ 1,687,653	\$ 1,805,513	\$ 1,722,683	\$ 1,755,050	\$ 1,699,865
Wages-Substitute	5,190	6,550	6,550	6,930	6,930	6,550
Wages-Temporary Help	26,732	66,618	10,800	85,050	85,050	85,050
Wages-Summer Pay	14,615	855	17,320	-	-	-
Subtotal	1,646,629	1,761,676	1,840,183	1,814,663	1,847,030	1,791,465
Contracted Services						
Contracted-Labor	46,479	104,553	34,000	115,600	115,600	115,600
Subtotal	46,479	104,553	34,000	115,600	115,600	115,600
Supplies and Materials						
Supplies-General	18,536	21,216	12,220	12,220	12,220	9,776
Supplies-Recruitment	10,082	9,986	11,820	10,620	10,620	8,496
Supplies-Other	-	-	-	-	-	-
Subtotal	28,618	31,202	24,040	22,840	22,840	18,272
Other Charges						
Travel-Conferences	1,252	1,427	8,650	9,000	9,000	-
Travel-Mileage	636	2,056	1,700	1,500	1,500	1,500
Travel-Recruiting	20,490	36,014	22,010	22,010	22,010	22,010
Dues & Subscriptions	-	1,000	780	780	780	780
Classified Ads	16,290	17,483	22,000	17,000	17,000	17,000
Training	-	9,000	-	-	-	-
Tuition Reimbursement	-	1,852,154	1,800,000	1,900,000	1,900,000	1,900,000
Subtotal	38,668	1,919,134	1,855,140	1,950,290	1,950,290	1,941,290
Program 0303 Total	\$ 1,760,394	\$ 3,816,565	\$ 3,753,363	\$ 3,903,393	\$ 3,935,760	\$ 3,866,627

FY 2017 Approved Operating Budget General Fund

Human Resources

Program 0303

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Substitute Wages paid to substitutes to assist in the teacher recruitment operation.

Wages-Temporary Help Wages paid to temporary help to assist with hiring and document processing.

Wages-Summer Pay Wages for 10-month teacher leaders and summer support staff to assist with teacher hiring and other employment areas during the summer.

Contracted Services

Contracted-Labor Mandatory criminal background checks by the FBI and Maryland State Police, services to provide pre-employment criminal background investigations, and Gallup teacher insights.

Supplies and Materials

Supplies-General Forms, file system materials, software updates, training material, and replacement equipment.

Supplies-Recruitment Displays and brochures used in recruitment of certificated and classified employees.

Other Charges

Travel-Conferences Professional development training and work-related conferences and meetings.

Travel-Mileage Employee reimbursement for work-related mileage/travel expenses related to recruitment and retention.

Travel-Recruiting Reimbursement for expenses related to current recruitment activities and new initiatives. Reflects travel to out-of-state venues to recruit a qualified, diverse staff.

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

Classified Ads Advertisement of vacancies in local, state, and national publications, websites, and other commercial media advertising.

Training Workday human capital system training.

Tuition Reimbursement Reimbursement to employees for work-related tuition costs. Transferred from Fixed Charges (8001) in FY 2015.

**FY 2017 Approved Operating Budget
General Fund**

Temporary Services

Program 3204

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 225,681	\$ 241,558	\$ 239,172	\$ 246,912	\$ 251,851	\$ 251,851
Wages-Temporary Help	6,293	1,447	3,100	3,100	3,100	3,100
Subtotal	231,974	243,005	242,272	250,012	254,951	254,951
Contracted Services						
Maintenance-Software	43,428	49,423	55,000	52,750	52,750	52,750
Subtotal	43,428	49,423	55,000	52,750	52,750	52,750
Supplies and Materials						
Supplies-General	996	3,099	2,100	2,100	2,100	1,680
Subtotal	996	3,099	2,100	2,100	2,100	1,680
Other Charges						
Travel-Conferences	457	403	450	450	450	-
Subtotal	457	403	450	450	450	-
Program 3204 Total	\$ 276,855	\$ 295,930	\$ 299,822	\$ 305,312	\$ 310,251	\$ 309,381

FY 2017 Approved Operating Budget
General Fund

Temporary Services

Program 3204

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Temporary Help Wages paid to temporary employees to provide support for the annual substitute teacher workshop and additional temporary wages for clerical assistance for IFAS support, implementation and processing, as well as support for summer school hiring.

Contracted Services

Maintenance-Software Funds to support the maintenance agreement for the automated online substitute system.

Supplies and Materials

Supplies-General Supplies and materials for Substitute Teacher orientations as well as the annual "Welcome Back" August Workshop.

Other Charges

Travel-Conferences Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.

FY 2017 Approved Operating Budget General Fund

Professional and Organizational Development

Program 4801

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 1,210,384	\$ 2,029,236	\$ 2,163,380	\$ 2,012,238	\$ 2,161,544	\$ 1,923,194
Wages-Substitute	338,780	414,050	414,045	414,045	414,045	414,045
Wages-Temporary Help	49,547	72,527	109,500	109,500	109,500	109,500
Wages-Workshop	122,769	369,820	437,170	437,170	437,170	437,170
Wages-Stipends	-	60,248	50,000	50,000	50,000	50,000
Wages-Other	45,300	232,675	227,000	227,000	227,000	227,000
Subtotal	1,766,780	3,178,556	3,401,095	3,249,953	3,399,259	3,160,909
Contracted Services						
Contracted-Consultant	-	103,500	13,500	13,500	13,500	13,500
Contracted-Labor	228,376	446,958	407,500	497,500	497,500	497,500
Subtotal	228,376	550,458	421,000	511,000	511,000	511,000
Supplies and Materials						
Supplies-General	121,987	122,147	121,500	121,500	121,500	97,200
Subtotal	121,987	122,147	121,500	121,500	121,500	97,200
Other Charges						
Travel-Conferences	36,994	46,253	120,616	120,616	120,616	-
Travel-Mileage	15,130	16,118	28,530	28,530	28,530	28,530
Tuition Reimbursement	17,421	37,950	37,950	37,950	37,950	37,950
Dues & Subscriptions	-	9,548	-	10,000	10,000	10,000
Subtotal	69,545	109,869	187,096	197,096	197,096	76,480
Program 4801 Total	\$ 2,186,688	\$ 3,961,030	\$ 4,130,691	\$ 4,079,549	\$ 4,228,855	\$ 3,845,589

FY 2017 Approved Operating Budget General Fund

Professional and Organizational Development

Program 4801

Salaries and Wages

Salaries	Salaries for staff serving this program.
Wages-Substitute	Curriculum workshops, school improvement driven site-based professional learning non-tenured teacher support, exemplary instruction leadership development, and cultural proficiency for instructional staff.
Wages-Temporary Help	Part-time mentors to provide support for Secondary Math, Science, Social Studies, English/Reading/Language Art, World Language, Related Arts, and Elementary non-tenured teachers. Provide clerical support for systemic initiatives and the Teacher Resource Center, student teacher placement processor, and funds for professional grant writers to assist in grant procurement for schools and system.
Wages-Workshop	In-service training including leadership development for School Improvement Team members and instructional team leaders; presenters for new teacher orientation, non-tenured teacher support, presenters and attendees at summer initiatives, and system-wide and school-based workshops. Funds for before and after school mentor training and support, strategic planning governance meetings, and School Implementation Team based professional learning for all staff in Professional Development School settings. Funds for grant writing stipends for teachers.
Wages-Stipends	Stipends for new teachers to attend New Teacher Orientation.
Wages-Other	Wages for Teacher Development Liaisons: Site based master teachers who mentor and coach teachers based on <i>Vision 2018: Fulfilling the Promise of Preparation</i> and the Framework for Teacher Evaluation. Funds Professional Development Schools Program liaisons, mentors, and teachers who provide clinical placements for traditional student teachers, and Howard Community College observation students.

Contracted Services

Contracted-Consultant	Training by outside consultants for cultural proficiency, teacher development, and leadership development throughout the school year.
Contracted-Labor	Outside consultants, companies, and web-based resources/tools to support workforce development in the areas of Teacher Development, Leadership Development, Cultural Proficiency, and Gallup Strengths Academy. Also supports school improvement plan driven professional learning, planning, and instruction.

Supplies and Materials

Supplies-General	Materials for systemic and site-based professional learning support, for cultural proficiency, teacher development, leadership development, systemic initiatives and the Teacher Support Center. Provides for increased staff members, expanded programs, and technology upgrades. Includes funds to operate and maintain the Ascend One Conference Center. Funds for workshop materials for office and Professional Development Schools Program support. Funds for online and other resources for grant initiatives.
------------------	---

Other Charges

Travel-Conferences	Funds for central office and site based leaders, as well as instruction staff to attend work related meetings, and conference. Also supports the renting of space, beyond what the system owns, for professional learning opportunities, as well as professional learning conferences and meetings for program staff.
Travel-Mileage	Reimbursement to Professional Development staff and mentor teachers under contract for work-related mileage/travel. Funds for reimbursement to staff for work related travel.
Tuition Reimbursement	Reimbursement of fees for teachers seeking National Board Certification.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.

FY 2017 Approved Operating Budget General Fund

Accountability and Continuous Improvement

Program 0502

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 1,502,287	\$ 1,385,445	\$ 1,664,001	\$ 1,518,446	\$ 1,578,180	\$ 1,578,180
Wages-Temporary Help	3,670	33,660	72,000	72,000	72,000	72,000
Subtotal	1,505,957	1,419,105	1,736,001	1,590,446	1,650,180	1,650,180
Contracted Services						
Test Scoring	249,290	192,191	343,350	338,100	338,100	338,100
Contracted-General	-	20,050	-	7,000	7,000	7,000
Contracted-Labor	256,710	327,600	152,300	177,300	177,300	177,300
Maintenance-Software	-	2,382	12,500	12,980	12,980	12,980
Maintenance-Hardware	-	-	8,530	8,530	8,530	8,530
Subtotal	506,000	542,223	516,680	543,910	543,910	543,910
Supplies and Materials						
Supplies-Testing	187,353	9,633	23,985	23,985	23,985	19,188
Supplies-General	7,408	7,178	7,130	8,430	8,430	5,704
Technology-Computer	-	11,814	6,500	6,500	6,500	6,500
Subtotal	194,761	28,625	37,615	38,915	38,915	31,392
Other Charges						
Travel-Conferences	7,852	3,084	12,795	23,290	23,290	-
Travel-Mileage	8,719	7,248	15,460	17,885	17,885	17,885
Training	-	1,000	12,000	25,075	25,075	25,075
Subtotal	16,571	11,332	40,255	66,250	66,250	42,960
Program 0502 Total	\$ 2,223,289	\$ 2,001,285	\$ 2,330,551	\$ 2,239,521	\$ 2,299,255	\$ 2,268,442

FY 2017 Approved Operating Budget General Fund

Accountability and Continuous Improvement

Program 0502

Salaries and Wages

Salaries Salaries for staff in this program.

Wages-Temporary Help Temporary support for research office.

Contracted Services

Test Scoring Scanning and scoring for assessment program and processing student, school, and system reports. Purchase data files, reports and/or testing materials to support administration of SAT, ACT, PSAT, AP, PARCC, and HSA assessments. Also includes the acquisition of data files from National Student Clearinghouse. Administration, training, and scoring of CogAT for grades 3 and 5 and administration of CogAT placement review for grades 4, 6, 7, and 8. Administration of PISA OECD assessment for all 15 year olds. Scantron answer sheets for assessment program and for collection of survey data related to the school system's goals.

Contracted-General Services relating to requirements of gathering, training, and records inventory activities.

Contracted-Labor Harvard Center for Education Policy Research Strategic Data Project (SDP) to conduct diagnostic analyses of the Howard County Public School System's student achievement trends and data use. Funds to support the Gallup Q12 Employee Engagement Survey.

Maintenance-Software Licenses for SPSS statistical software.

Maintenance-Hardware Central Office and school-based scanner maintenance.

Supplies and Materials

Supplies-Testing Materials to support training for administration and home reporting for assessments including the PARCC, HSA, MAP, and CogAT.

Supplies-General Office equipment and materials used to support test development and test administrations, training of school and division staff, program evaluation materials (surveys, envelopes, etc.) and data displays.

Technology-Computer Replacement computers for staff members.

Other Charges

Travel-Conferences Work-related conference expenses for staff members.

Travel-Mileage Reimbursement to employees for work-related mileage/travel costs.

Training Training for project management, assessments, research, and staff development.

**FY 2017 Approved Operating Budget
General Fund**

Data Management

Program 0503

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ -	\$ 1,133,810	\$ 1,281,496	\$ 1,547,946	\$ 1,581,735	\$ 1,581,735
Wages-Temporary Help	-	19,395	-	125,000	125,000	125,000
Subtotal	-	1,153,205	1,281,496	1,672,946	1,706,735	1,706,735
Contracted Services						
Contracted-Technology	-	10,272	-	50,000	50,000	50,000
Maintenance-Software	-	944,549	2,601,936	2,165,046	2,165,046	2,165,046
Subtotal	-	954,821	2,601,936	2,215,046	2,215,046	2,215,046
Supplies and Materials						
Supplies-General	-	13,639	6,800	8,000	8,000	6,400
Technology-Computer	-	8,621	4,500	9,000	9,000	9,000
Subtotal	-	22,260	11,300	17,000	17,000	15,400
Other Charges						
Travel-Conferences	-	1,666	13,860	10,000	10,000	-
Travel-Mileage	-	564	8,500	5,500	5,500	5,500
Training	-	1,670	24,000	28,000	28,000	28,000
Dues & Subscriptions	-	-	2,500	9,000	9,000	9,000
Subtotal	-	3,900	48,860	52,500	52,500	42,500
Program 0503 Total	\$ -	\$ 2,134,186	\$ 3,943,592	\$ 3,957,492	\$ 3,991,281	\$ 3,979,681

FY 2017 Approved Operating Budget General Fund

Data Management

Program 0503

Salaries and Wages

Salaries Salaries for staff in this program.

Wages-Temporary Help Wages to provide temporary support for student information system, data warehouse, and learning management system.

Contracted Services

Contracted-Technology Student information system report writing and enhancements.

Maintenance-Software Data warehouse and student information system software.

Supplies and Materials

Supplies-General Office equipment and materials used to support data warehouse and student information system staff members.

Technology-Computer Replacement computers for staff members.

Other Charges

Travel-Conferences Work-related conference expenses for staff members.

Travel-Mileage Reimbursement to employees for work-related mileage/travel costs.

Training Technology courses and new student information system and data warehouse product training for

Dues & Subscriptions Third party hosting service.

**FY 2017 Approved Operating Budget
Food and Nutrition Service Fund**

Food and Nutrition Service

Program 8301

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 4,090,999	\$ 4,260,249	\$ 4,716,245	\$ 4,934,878	\$ 5,026,491	\$ 5,026,491
Wages-Temporary Help	3,915	-	40,000	-	-	-
Wages-Workshop	7,873	9,061	5,000	5,000	5,000	5,000
Wages-Overtime	100,979	116,024	-	-	-	-
Wages-Other	53,575	62,417	60,000	58,000	58,000	58,000
Subtotal	4,257,341	4,447,751	4,821,245	4,997,878	5,089,491	5,089,491
Contracted Services						
Repair-Equipment	258,340	241,415	260,000	260,000	260,000	260,000
Bank Fees	16,952	16,525	15,000	16,000	16,000	16,000
Trans-Food Service	78,499	81,978	85,000	82,000	82,000	82,000
Food Service- Storage	20,764	24,190	25,000	24,000	24,000	24,000
Contracted Consultant	8,820	-	-	100,000	100,000	100,000
Subtotal	383,375	364,108	385,000	482,000	482,000	482,000
Supplies and Materials						
Food	4,115,154	4,559,827	4,000,000	4,200,000	4,200,000	4,200,000
Rebates	(139,426)	(52,431)	-	-	-	-
USDA Commodities	646,997	608,811	-	-	-	-
Food Related Supplies	339,392	373,146	320,000	340,000	340,000	340,000
Uniforms-Staff	28,224	26,569	30,000	28,000	28,000	28,000
Supplies-General	22,316	1,665	-	-	-	-
Supplies-Other	87,867	62,137	60,000	55,000	55,000	55,000
Subtotal	5,100,524	5,579,724	4,410,000	4,623,000	4,623,000	4,623,000
Other Charges						
Travel-Conferences	180	210	8,000	4,000	4,000	4,000
Travel-Mileage	10,296	14,514	20,000	18,000	18,000	18,000
Retirement	373,441	453,766	400,000	460,000	480,000	480,000
Social Security	304,440	340,241	300,000	367,100	389,400	389,400
Employee Health Insurance	1,988,380	2,068,497	2,020,000	2,080,600	2,080,600	2,080,600
Life Insurance	3,407	3,079	6,000	6,000	6,000	6,000
Insurance-Workers Comp	44,884	9,716	10,000	10,000	10,000	10,000
Insurance-Unemployment	-	-	10,000	10,000	10,000	10,000
Subtotal	2,725,028	2,890,023	2,774,000	2,955,700	2,998,000	2,998,000
Equipment						
Equipment-Food Service	240,316	-	-	35,000	35,000	35,000
Equipment-Additional	33,243	-	50,000	10,000	10,000	10,000
Equipment-Replacement	13,452	13,272	50,000	40,000	40,000	40,000
	287,011	13,272	100,000	85,000	85,000	85,000
Transfers						
Transfers-Indirect Costs	170,000	170,000	170,000	120,000	120,000	120,000
	170,000	170,000	170,000	120,000	120,000	120,000
Program 8301 Total	\$ 12,923,279	\$ 13,464,878	\$ 12,660,245	\$ 13,263,578	\$ 13,397,491	\$ 13,397,491

FY 2017 Approved Operating Budget Food and Nutrition Service Fund

Food and Nutrition Service

Program 8301

Salaries and Wages

Salaries	Salaries for staff serving this program.
Wages-Temporary Help	Temporary employees to cover vacancies.
Wages-Workshop	Reimbursement to employees for training courses.
Wages-Overtime	Overtime wages to meet needs of the program.
Wages-Other	Reimbursement to employees for training courses and wages for transporters to deliver lunches from central kitchens to satellite schools.

Contracted Services

Repair-Equipment	Maintenance of food service equipment.
Bank Fees	Monthly fees associated with maintaining bank accounts.
Trans-Food Service	Delivery of lunches from central kitchens to satellite schools.
Food Service- Storage	Storage of United States Department of Agriculture (USDA) commodities.
Contracted Consultant	Armored car transport of deposits.

Supplies and Materials

Food	Food items.
Food Related Supplies	Nonfood items such as paper goods, chemicals, office supplies, etc.
Uniforms-Staff	Uniforms/reimbursement to employees for uniforms.
Supplies-General	Miscellaneous food service supplies.
Supplies-Other	Miscellaneous food service office supplies.

Other Charges

Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.
Travel-Mileage	Reimbursement to employees for work-related travel.
Retirement	Payment to General Fund for employees enrolled in State retirement/pension plans.
Social Security	Payment to General Fund for employer share of Social Security costs.
Employee Health Insurance, Life Insurance, Insurance-Workers' Comp, Insurance-Unemployment	Payment of insurance to cover Food and Nutrition Service employees.

Equipment

Equipment-Food Service	Point of sale hardware.
Equipment-Additional	New equipment for schools.
Equipment-Replacement	Replacement of equipment that cannot be repaired.

Transfers

Transfers-Indirect Costs	Payment to General Fund for support provided to Food Services (accounting, payroll, etc.).
--------------------------	--

**FY 2017 Approved Operating Budget
Print Services Fund**

Print Services

Program 9713

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 588,694	\$ 681,301	\$ 707,168	\$ 719,608	\$ 735,657	\$ 735,657
Wages-Temporary Help	18,152	14,510	25,500	25,500	25,500	25,500
Wages-Overtime	1,299	7,035	10,000	10,000	10,000	10,000
Subtotal	608,145	702,846	742,668	755,108	771,157	771,157
Contracted Services						
Rental-Equipment	111,288	-	-	-	-	-
Lease-Copier	-	103,736	320,000	320,000	320,000	320,000
Printing-Outside Svcs	30,173	17,573	23,000	18,000	18,000	18,000
Contracted-Consultant	-	750	-	-	-	-
Maintenance-Hardware	75,109	91,473	103,225	126,000	126,000	126,000
Maintenance-Other	1,641	-	-	-	-	-
Subtotal	218,211	213,532	446,225	464,000	464,000	464,000
Supplies and Materials						
Supplies-Paper	170,902	153,852	200,000	200,000	200,000	128,210
Supplies-General	42,475	31,774	55,000	60,000	60,000	45,869
Subtotal	213,377	185,626	255,000	260,000	260,000	174,079
Other Charges						
Travel-Mileage	-	-	360	360	360	360
Subtotal	-	-	360	360	360	360
Equipment						
Depreciation-Proprietary	6,405	10,302	6,410	15,758	15,758	15,758
Subtotal	6,405	10,302	6,410	15,758	15,758	15,758
Program 9713 Total	\$ 1,046,138	\$ 1,112,306	\$ 1,450,663	\$ 1,495,226	\$ 1,511,275	\$ 1,425,354

FY 2017 Approved Operating Budget *Print Services Fund*

Print Services

Program 9713

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Temporary Help Wages paid to part-time help to assist in finishing work; to promote partnerships, Print Services uses HCPSS students.

Wages-Overtime Wages paid during peak operating periods when employee overtime is required.

Contracted Services

Rental-Equipment Rental of high speed copiers in Print Shop.

Lease-Copier Lease contracts for all copiers/printers used in production.

Printing-Outside Svcs Services to print items not produced in-house.

Contracted-Consultant Training provided for new equipment.

Maintenance-Hardware Maintenance of Print Services copier equipment.

Maintenance-Other Maintenance of presses, folders, collators, platemakers, stitchers, and pre-press equipment.

Supplies and Materials

Supplies-Paper Paper for central offices and school-level printing.

Supplies-General Graphic supplies for in-house printing.

Other Charges

Travel-Mileage Travel expenses to visit vendors for equipment, schools, and offices when necessary.

Equipment

Depreciation-Proprietary Cost of equipment purchased by this fund is depreciated over several years. Cost is assigned by school system's independent auditors in annual financial audit.

FY 2017 Approved Operating Budget Information Management Fund

Information and Network Technology Services

Program 9714

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	3,041,759	\$ 4,371,756	\$ 5,134,666	\$ 5,184,987	\$ 5,291,447	\$ 5,291,447
Wages-Temporary Help	6,706	-	8,000	8,000	8,000	8,000
Wages-Overtime	-	2,409	10,000	30,000	30,000	30,000
Subtotal	3,048,465	4,374,165	5,152,666	5,222,987	5,329,447	5,329,447
Contracted Services						
Rental-Equipment	142,500	210,975	210,976	239,233	239,233	239,233
Repair-Equipment	-	196,150	199,500	257,400	257,400	221,890
Contracted-General	35,499	272,336	72,750	32,000	32,000	32,000
Contracted-Labor	119,193	50,935	1,030,000	180,000	180,000	180,000
Contracted-Technology	-	-	450,000	-	-	-
Maintenance-Software	1,065,379	1,342,020	1,689,246	1,925,942	1,925,942	1,925,942
Maintenance-Hardware	814,018	890,696	828,000	785,291	785,291	785,291
Maintenance-Vehicles	3,108	36,646	59,800	80,910	80,910	55,910
Subtotal	2,179,697	2,999,758	4,540,272	3,500,776	3,500,776	3,440,266
Supplies and Materials						
Printing-ISF Services	1,680	2,900	3,955	540	540	540
Supplies-Audio Visual	-	328,896	32,000	20,500	20,500	16,400
Supplies- Repairs	-	62,130	55,000	65,600	65,600	52,480
Supplies-General	166,058	1,536,235	230,480	311,380	311,380	248,996
Technology-Computer	4,033	373,321	383,500	385,000	472,500	378,000
Subtotal	171,771	2,303,482	704,935	783,020	870,520	696,416
Other Charges						
Travel-Conferences	1,559	3,949	10,000	10,000	10,000	-
Travel-Mileage	7,619	8,100	7,500	15,000	15,000	15,000
Dues & Subscriptions	200	370	500	500	500	500
Training	19,459	7,164	30,000	25,000	25,000	25,000
Budget Reserve	-	-	167,988	-	-	-
Other Miscellaneous	-	-	-	98,872	98,872	98,872
Subtotal	28,837	19,583	215,988	149,372	149,372	139,372
Equipment						
Fixed Assets	-	-	20,000	30,000	30,000	30,000
Depreciation-Proprietary	181,113	1,073,583	243,640	2,075,356	2,075,356	2,075,356
Subtotal	181,113	1,073,583	263,640	2,105,356	2,105,356	2,105,356
Program 9714 Total	5,609,883	\$ 10,770,571	\$ 10,877,501	\$ 11,761,511	\$ 11,955,471	\$ 11,710,857

FY 2017 Approved Operating Budget Information Management Fund

Information and Network Technology Services

Program 9714

Salaries and Wages

Salaries Salaries for all staff positions.

Wages-Temporary Help Temporary help during the condensed summer construction and renovation work schedule for critical software upgrades and peak support times. Funds for temporary help during summer to assist with computer maintenance, installation, inventory, network upgrades, and security compliance tests.

Wages-Overtime Wages paid for peak periods in summer and fall to complement contracted services.

Contracted Services

Rental-Equipment Equipment charges for rental/leasing of multifunction devices (MFD) equipment.

Repair-Equipment Repair of computers and printers whose four-year warranties have expired and replacement funding is not available.

Contracted-General Licensing and subscriptions for appointment scheduling web based system for parent teacher conferences and on-line employee application system.

Contracted-Labor Contracted services for summer construction projects, auditorium projectors, third party security assessments, cable installation and repair.

Contracted-Technology Implementation of the results of the technology audit.

Maintenance-Software Ongoing maintenance and replacement of computer management system, antivirus software systems, security monitoring, firewall filtering, financial/human resources system, payroll, parent/teacher conferencing, and other software used by the school system.

Maintenance-Hardware MFD and Copier maintenance contracts and fees.

Maintenance-Vehicles Fuel, oil changes, and other repairs needed for Technology Department vehicles used by technicians and staff.

Supplies and Materials

Printing-ISF Services Payment to Print Services Fund for printing services.

Supplies-Audio Visual Funds for supplies to repair school A/V equipment.

Supplies- Repairs Funds for parts and materials to repair computers, printers, and peripherals.

Supplies-General Office supplies, software, tools and other supplies for staff to maintain computer test labs, network equipment, and repair function.

Technology-Computer Computers for new staff, servers, technical tools and network security devices for technicians to support schools and networks.

Other Charges

Travel-Conferences Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.

Travel-Mileage Business-related mileage reimbursement for staff.

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

Training Training for software development, systems management and administration, service desk and project management.

Budget Reserve Recovery of Fund Balance.

Other Miscellaneous Interest expense on capitalized master lease payments.

Equipment

Fixed Assets New network equipment and vehicles to replace aged units.

Depreciation-Proprietary Costs of equipment and leases purchased by this fund are depreciated or amortized over several years.

**FY 2017 Approved Operating Budget
Health and Dental Fund**

Health and Dental Fund

Program 9715

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 277,696	\$ 341,975	\$ 372,067	\$ 391,437	\$ 400,450	\$ 400,450
Wages-Temporary Help	28,589	33,595	19,200	19,200	19,200	19,200
Wages-Overtime	462	-	500	500	500	500
Subtotal	306,747	375,570	391,767	411,137	420,150	420,150
Contracted Services						
Technology ISF Services	182,890	178,090	262,194	280,865	280,865	280,865
Contracted-Virgin Health	1,150,298	1,365,853	1,153,000	1,153,000	1,153,000	1,153,000
Contracted-Consultant	-	707,159	-	-	-	-
Contracted-Labor	14,440	31,381	800,000	-	-	-
Admin Fee-Actuarial	165,944	133,976	205,000	526,400	526,400	526,400
Subtotal	1,513,572	2,416,459	2,420,194	1,960,265	1,960,265	1,960,265
Supplies and Materials						
Printing-ISF Services	840	1,440	1,964	2,271	2,271	2,271
Supplies-General	5,981	8,341	3,500	3,500	3,500	3,500
Subtotal	6,821	9,781	5,464	5,771	5,771	5,771
Other Charges						
PPACA Fees	55,288	1,133,264	647,830	226,058	226,058	226,058
Vendor Administrative Fees	4,093,563	3,930,737	4,556,220	4,781,098	4,781,098	4,781,098
Claim Payments	100,468,746	109,243,345	106,305,060	121,982,511	121,982,511	121,982,511
Stop Loss Insurance	1,610,323	1,702,882	1,976,330	2,240,820	2,240,820	2,240,820
Employee Non-Election Payments	3,801,381	3,826,893	3,920,000	3,800,000	3,800,000	3,800,000
Benefitfocus	423,929	437,518	429,000	-	-	-
Employee Assistance Program	-	-	-	70,520	70,520	70,520
Dues & Subscriptions	4,000	5,345	5,300	5,300	5,300	5,300
Training	222	3,125	13,610	7,500	7,500	7,500
Budget Reserve	-	-	-	5,031,343	5,578,730	-
Advisor- Dependent Eligibility	18,000	15,103	18,000	18,000	18,000	18,000
Virgin-Advisor	544,577	417,869	560,000	560,000	560,000	560,000
Wellness Program	63,801	164,864	278,110	293,000	293,000	293,000
Other Miscellaneous	2,858	421	-	-	-	-
Subtotal	111,086,688	120,881,366	118,709,460	139,016,150	139,563,537	133,984,807
Program 9715 Total	\$ 112,913,828	\$ 123,683,176	\$ 121,526,885	\$ 141,393,323	\$ 141,949,723	\$ 136,370,993

FY 2017 Approved Operating Budget Health and Dental Fund

Health and Dental Fund

Program 9715

Salaries and Wages

Salaries	Salaries for staff serving this program.
Wages-Temporary Help	Wages paid to temporary employees to provide support for the Benefits Office.
Wages-Overtime	Employee overtime during peak operating periods.

Contracted Services

Technology ISF Services	Payment to the Information Management Fund for data processing services.
Contracted-Virgin Health	Incentives for employee wellness program.
Contracted-Consultant	Consultant service to support changing health care regulations.
Contracted-Labor	Support for the new benefit administration system.
Admin Fee-Actuarial	Actuarial services providing projections for claims and administrative fees throughout the year.

Supplies and Materials

Printing-ISF Services	Payment to the Print Services Fund for printing services.
Supplies-General	Consumable supplies and materials.

Other Charges

PPACA Fees	Annual reinsurance fees related to the Patient Protection and Affordable Care Act.
Vendor Administrative Fees	Fees related to third party claims administration.
Claim Payments	Self-insured health, dental, and vision claims coverage.
Stop Loss Insurance	Stop-loss insurance caps the maximum amount the Health and Dental Fund must pay for any single claim at
Employee Non-Elective-Benefits	Flexible benefit credits for individuals participating in the Variety of Insurance Program (VIP).
Benefitfocus	Fees for online enrollment system.
Employee Assistance Program	The school system offers a confidential referral and treatment program designed to identify employee needs
Dues & Subscriptions	Subscriptions to work-related publications and associated dues.
Training	Training for health care administration.
Budget Reserve	Recovery of Fund Balance.
Advisor-Dependent Eligibility	Third-party dependent eligibility testing of claims.
Virgin - Advisor	Administrative fees to provide employee wellness program.
Wellness Program	Employee wellness program.
Other Miscellaneous	Case management fees and hospital admission reviews.

**FY 2017 Approved Operating Budget
Workers' Compensation Fund**

Workers' Compensation

Program 9716

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 237,538	\$ 237,786	\$ 287,202	\$ 347,430	\$ 354,256	\$ 354,256
Wages-Temporary Help	16,334	-	-	-	-	-
Subtotal	253,872	237,786	287,202	347,430	354,256	354,256
Contracted Services						
Legal Fees	203,076	216,502	200,000	200,000	200,000	200,000
Contracted-General	19,363	17,931	25,000	25,000	25,000	25,000
Subtotal	222,439	234,433	225,000	225,000	225,000	225,000
Supplies and Materials						
Supplies-General	2,929	12	-	-	-	-
Supplies-Other	894	648	-	-	-	-
Subtotal	3,823	660	-	-	-	-
Other Charges						
Travel-Conferences	1,727	3,465	3,500	3,500	3,500	3,500
Travel-Mileage	2,449	6,238	5,000	5,000	5,000	5,000
Dues & Subscriptions	-	418	275	275	275	275
Insurance-Workers Comp	179,449	172,291	170,000	170,000	170,000	170,000
Insurance-Self-Admin	84,000	84,000	84,000	84,000	84,000	84,000
Workers Comp Claims	1,082,010	1,163,164	2,000,000	2,000,000	2,000,000	2,000,000
Workers Comp Assessments	-	68,232	115,000	115,000	115,000	115,000
Other Miscellaneous	155,673	-	-	-	-	-
Subtotal	1,505,308	1,497,808	2,377,775	2,377,775	2,377,775	2,377,775
Program 9716 Total	\$ 1,985,442	\$ 1,970,687	\$ 2,889,977	\$ 2,950,205	\$ 2,957,031	\$ 2,957,031

FY 2017 Approved Operating Budget *Workers' Compensation Fund*

Workers' Compensation

Program 9716

Salaries and Wages

Salaries Salaries for staff serving this program.

Contracted Services

Legal Fees Legal fees for Workers' Compensation cases.

Contracted-General Claims investigation services.

Supplies and Materials

Supplies-General Office supplies.

Supplies-Other Employee instructional materials.

Other Charges

Travel-Conferences Employees to attend work-related conferences and meetings.

Travel-Mileage Reimbursement to employees for work-related mileage.

Dues & Subscriptions Workers' Compensation Law subscription.

Insurance-Workers Comp Excess liability Workers' Compensation insurance.

Insurance-Self-Admin Workers' Compensation claims administration services.

Workers Comp Claims Payment of Workers' Compensation claims.

Workers Comp Assessments State of Maryland Workers' Compensation assessment.

Other Miscellaneous Charges were reclassified to Workers' Comp Assessments.