

**Howard County Public School System
FY 2015 Board Requested Operating Budget**

Program Expenditures by Category

This schedule lists program expenditures by state budget category. Please note that programs may appear in more than one budget category.

Program Expenditures by Category	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
01- Administration							
0101 Board of Education	\$ 323,130	\$ 4,000	\$ 26,700	\$ 222,880	\$ 87,000	\$ -	\$ 663,710
0102 Office of the Superintendent	745,100	-	6,500	38,520	-	-	790,120
0103 Staff Relations/Equity Assurance/Policy	482,210	9,000	30,200	10,950	-	-	532,360
0104 Legal Services	-	370,000	-	-	-	-	370,000
0105 Partnerships	237,540	7,400	4,800	4,400	-	-	254,140
0201 Chief Operating Officer	342,990	25,000	10,630	21,330	-	-	399,950
0203 Budget	409,530	100,000	3,080	11,160	-	-	523,770
0204 Payroll Services	729,910	264,300	21,360	6,850	-	-	1,022,420
0205 Purchasing	502,290	19,500	247,390	4,530	-	-	773,710
0206 Accounting	880,930	179,960	16,000	11,920	-	-	1,088,810
0207 Chief Facilities Officer	245,080	-	1,750	13,170	-	-	260,000
0302 Family, Community, and Staff Communication	617,450	65,500	25,630	12,800	-	-	721,380
0303 Human Resources	1,838,570	34,800	26,140	68,560	-	-	1,968,070
0502 Accountability and Continuous Improvement	1,545,590	618,610	56,720	34,290	-	-	2,255,210
8002 Internal Service Fund Charges	-	602,600	48,320	-	-	-	650,920
01- Administration Total	\$ 8,900,320	\$ 2,300,670	\$ 525,220	\$ 461,360	\$ 87,000	\$ -	\$ 12,274,570

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02- Mid-Level Administration							
0304 Central Office Instructional Personnel	\$ 8,870,660	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 8,955,660
0411 Elementary and Secondary Curricular Programs and School Improvement	350,040	355,000	99,400	3,250	-	-	807,690
1503 Media Technical Services	299,980	18,000	50,700	-	-	-	368,680
2701 Communications Technology	789,680	62,700	46,000	3,700	-	-	902,080
3204 Temporary Services	237,870	50,000	2,500	500	-	-	290,870
4701 School Administration and School Improvement	36,766,320	170,430	845,840	220,320	-	-	38,002,910
4801 Professional and Organizational Development	3,012,970	421,000	143,000	196,330	-	-	3,773,300
5601 School Counseling	1,236,450		-		-	-	1,236,450
8002 Internal Service Fund Charges	-	2,634,590	42,380	-	-	-	2,676,970
02- Mid-Level Administration Total	\$ 51,563,970	\$ 3,711,720	\$ 1,229,820	\$ 509,100	\$ -	\$ -	\$ 57,014,610

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03- Instructional Salaries							
0601 Art	\$ 4,331,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,331,390
0701 Elementary Programs	2,741,290	-	-	-	-	-	2,741,290
0801 Business and Computer Management Systems	10,240	-	-	-	-	-	10,240
0901 English Language Arts - Secondary	1,065,940	-	-	-	-	-	1,065,940
1001 World Languages	2,454,820	-	-	-	-	-	2,454,820
1002 English for Speakers of Other Languages	9,587,540	-	-	-	-	-	9,587,540
1101 Health Education	17,230	-	-	-	-	-	17,230
1201 Engineering and Technology Education	114,230	-	-	-	-	-	114,230
1301 Early Childhood Programs	17,229,340	-	-	-	-	-	17,229,340
1401 Mathematics - Secondary	3,119,240	-	-	-	-	-	3,119,240
1501 Library Media	9,737,350	-	-	-	-	-	9,737,350
1601 Music	11,268,840	-	-	-	-	-	11,268,840
1701 Physical Education	5,407,510	-	-	-	-	-	5,407,510
1802 Reading - Elementary	7,343,790	-	-	-	-	-	7,343,790
1803 Reading - Secondary	4,728,770	-	-	-	-	-	4,728,770
1901 Science - Secondary	633,870	-	-	-	-	-	633,870
2001 Social Studies - Secondary	116,740	-	-	-	-	-	116,740
2201 Theatre and Dance	20,060	-	-	-	-	-	20,060
2301 Gifted and Talented	11,940,910	-	-	-	-	-	11,940,910
2401 Comprehensive Summer School	916,160	-	-	-	-	-	916,160
2501 Instructional Technology	5,061,900	-	-	-	-	-	5,061,900
2601 Digital Education	83,200	-	-	-	-	-	83,200
3010 Elementary School Instruction	63,934,870	-	-	-	-	-	63,934,870

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3020 Middle School Instruction	44,902,190	-	-	-	-	-	44,902,190
3030 High School Instruction	64,726,340	-	-	-	-	-	64,726,340
3201 Program Support for Schools	9,784,710	-	-	-	-	-	9,784,710
3205 JROTC	571,140	-	-	-	-	-	571,140
3401 Saturday/Evening School	284,400	-	-	-	-	-	284,400
3402 Homewood	2,900,150	-	-	-	-	-	2,900,150
3403 Alternative In-School Programs	3,542,290	-	-	-	-	-	3,542,290
3501 Academic Intervention	1,406,180	-	-	-	-	-	1,406,180
3701 Career Connections	1,163,510	-	-	-	-	-	1,163,510
3801 Centralized Career Academies	1,884,500	-	-	-	-	-	1,884,500
4401 Family and Consumer Sciences	13,330	-	-	-	-	-	13,330
4801 Professional and Organizational Development	251,550	-	-	-	-	-	251,550
5601 School Counseling	13,776,780	-	-	-	-	-	13,776,780
5701 Psychological Services	5,164,820	-	-	-	-	-	5,164,820
8601 High School Athletics and Activities	2,478,010	-	-	-	-	-	2,478,010
8701 Intramurals	84,000	-	-	-	-	-	84,000
8801 Co-curricular Activities	84,000	-	-	-	-	-	84,000
03- Instructional Salaries Total	\$ 314,883,130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 314,883,130

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04- Instructional Supplies							
0205 Purchasing	\$ -	\$ -	\$ 1,705,550	\$ -	\$ -	\$ -	\$ 1,705,550
0601 Art	-	-	586,510	-	-	-	586,510
0701 Elementary Programs	-	-	987,590	-	-	-	987,590
0801 Business and Computer Management Systems	-	-	135,300	-	-	-	135,300
0901 English Language Arts - Secondary	-	-	674,400	-	-	-	674,400
1001 World Languages	-	-	285,970	-	-	-	285,970
1002 English for Speakers of Other Languages	-	-	93,530	-	-	-	93,530
1101 Health Education	-	-	59,170	-	-	-	59,170
1201 Engineering and Technology Education	-	-	263,000	-	-	-	263,000
1301 Early Childhood Programs	-	-	278,950	-	-	-	278,950
1401 Mathematics - Secondary	-	-	445,700	-	-	-	445,700
1501 Library Media	-	-	1,345,900	-	-	-	1,345,900
1601 Music	-	-	515,020	-	-	-	515,020
1701 Physical Education	-	-	184,750	-	-	-	184,750
1802 Reading - Elementary	-	-	102,480	-	-	-	102,480
1803 Reading - Secondary	-	-	189,100	-	-	-	189,100
1901 Science - Secondary	-	-	494,810	-	-	-	494,810
2001 Social Studies - Secondary	-	-	530,440	-	-	-	530,440
2201 Theatre and Dance	-	-	88,940	-	-	-	88,940
2301 Gifted and Talented	-	-	146,080	-	-	-	146,080
2401 Comprehensive Summer School	-	-	25,600	-	-	-	25,600
2501 Instructional Technology	-	-	158,640	-	-	-	158,640
2601 Digital Education	-	-	26,400	-	-	-	26,400

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3201 Program Support for Schools	-	-	1,500,410	-	-	-	1,500,410
3401 Saturday/Evening School	-	-	8,100	-	-	-	8,100
3402 Homewood	-	-	69,330	-	-	-	69,330
3403 Alternative In-School Programs	-	-	20,600	-	-	-	20,600
3501 Academic Intervention	-	-	77,110	-	-	-	77,110
3701 Career Connections	-	-	78,560	-	-	-	78,560
3801 Centralized Career Academies	-	-	271,000	-	-	-	271,000
4401 Family and Consumer Sciences	-	-	263,720	-	-	-	263,720
5601 School Counseling	-	-	113,890	-	-	-	113,890
5701 Psychological Services	-	-	76,100	-	-	-	76,100
8002 Internal Service Fund Charges	-	-	699,310	-	-	-	699,310
8601 High School Athletics and Activities	-	-	469,080	-	-	-	469,080
8701 Intramurals	-	-	3,990	-	-	-	3,990
8801 Co-curricular Activities	-	-	217,890	-	-	-	217,890
04- Instructional Supplies Total	\$ -	\$ -	\$ 13,192,920	\$ -	\$ -	\$ -	\$ 13,192,920

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05- Other Instructional Costs							
0601 Art	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
0701 Elementary Programs	-	14,000	-	-	-	-	14,000
0901 English Language Arts - Secondary	-	51,760	-	-	-	-	51,760
1101 Health Education	-	3,000	-	500	-	-	3,500
1201 Engineering and Technology Education	-	69,400	-	-	-	-	69,400
1301 Early Childhood Programs	-	-	-	1,000	-	-	1,000
1401 Mathematics - Secondary	-	2,000	-	13,000	-	-	15,000
1501 Library Media	-	257,150	-	-	-	-	257,150
1601 Music	-	276,040	-	-	-	-	276,040
1701 Physical Education	-	9,980	-	-	-	-	9,980
1802 Reading - Elementary	-	11,300	-	1,500	-	-	12,800
1803 Reading - Secondary	-	94,830	-	-	-	-	94,830
1901 Science - Secondary	-	8,000	-	-	-	-	8,000
2001 Social Studies - Secondary	-	3,000	-	2,000	-	-	5,000
2201 Theatre and Dance	-	2,300	-	-	50,000	-	52,300
2301 Gifted and Talented	-	36,630	-	11,950	-	-	48,580
2501 Instructional Technology	-	120,100	-	-	-	-	120,100
2601 Digital Education	-	290,000	-	10,000	-	-	300,000
3201 Program Support for Schools	-	56,380	-	232,300	-	580,000	868,680
3205 JROTC	-	-	-	1,000	-	-	1,000
3402 Homewood	-	68,000	-	-	-	-	68,000
3403 Alternative In-School Programs	-	4,000	-	2,250	-	-	6,250

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3501 Academic Intervention	-	7,110	-	-	-	-	7,110
3701 Career Connections	-	17,550	-	3,000	-	-	20,550
3801 Centralized Career Academies	-	21,000	-	-	-	-	21,000
4401 Family and Consumer Sciences	-	5,770	-	-	-	-	5,770
5601 School Counseling	-	94,000	-	1,500	-	-	95,500
5701 Psychological Services	-	38,810	-	10,080	-	-	48,890
8601 High School Athletics and Activities	-	497,830	-	-	28,100	-	525,930
05- Other Instructional Costs Total	\$ -	\$ 2,069,940	\$ -	\$ 290,080	\$ 78,100	\$ 580,000	\$ 3,018,120

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06- Special Education							
0104 Legal Services	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000
3320 Countywide Services	8,639,940	18,140	74,870	156,400	80,000	-	8,969,350
3321 Special Education - School-Based	47,953,970	114,450	66,830	-	-	-	48,135,250
3322 Cedar Lane	3,923,340	3,000	36,450	-	-	-	3,962,790
3323 Bridges	1,265,910	-	3,600	-	-	-	1,269,510
3324 Regional Early Childhood Centers	8,526,890	225,650	82,240	57,000	-	-	8,891,780
3325 Speech, Language, and Hearing Services	9,322,630	53,660	33,110	28,000	-	-	9,437,400
3326 Special Education Summer Services	644,240	-	7,750	1,500	-	-	653,490
3328 Nonpublic Community Intervention	67,500	179,430	12,000	5,400	-	6,309,660	6,573,990
3330 Special Education - Central Office	1,044,000	12,000	9,460	19,220	-	-	1,084,680
3390 Home and Hospital	621,150	17,160	11,390	54,180	-	-	703,880
5701 Psychological Services	1,864,880	12,000	45,350	2,850	-	-	1,925,080
8002 Internal Service Fund Charges	-	561,590	14,410	-	-	-	576,000
06- Special Education Total	\$ 83,874,450	\$ 1,457,080	\$ 397,460	\$ 324,550	\$ 80,000	\$ 6,309,660	\$ 92,443,200
07- Student Personnel Services							
6101 Pupil Personnel Services	\$ 2,506,580	\$ 4,000	\$ 18,480	\$ 35,800	\$ -	\$ -	\$ 2,564,860
6103 Teenage Parent, Child Care, and Outreach	209,200	-	7,980	550	-	-	217,730
8002 Internal Service Fund Charges	-	221,670	1,700	-	-	-	223,370
07- Student Personnel Services Total	\$ 2,715,780	\$ 225,670	\$ 28,160	\$ 36,350	\$ -	\$ -	\$ 3,005,960

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08- Student Health Services							
6401 Health Services	\$ 6,637,130	\$ 150,000	\$ 157,440	\$ 19,560	\$ -	\$ -	\$ 6,964,130
8002 Internal Service Fund Charges	-	34,450	7,630	-	-	-	42,080
8601 High School Athletics and Activities	5,200	253,710		-	-	-	258,910
08- Student Health Services Total	\$ 6,642,330	\$ 438,160	\$ 165,070	\$ 19,560	\$ -	\$ -	\$ 7,265,120
09- Student Transportation							
0601 Art	\$ -	\$ 38,550	\$ -	\$ -	\$ -	\$ -	\$ 38,550
0701 Elementary Programs	-	8,000	-	-	-	-	8,000
0801 Business and Computer Management Systems	-	12,600	-	-	-	-	12,600
0901 English Language Arts - Secondary	-	7,720	-	-	-	-	7,720
1201 Engineering and Technology Education	-	8,750	-	-	-	-	8,750
1301 Early Childhood Programs	-	33,200	-	-	-	-	33,200
1401 Mathematics - Secondary	-	14,500	-	-	-	-	14,500
1601 Music	-	62,700	-	-	-	-	62,700
1901 Science - Secondary	-	23,100	-	-	-	-	23,100
2001 Social Studies - Secondary	-	11,030	-	-	-	-	11,030
2201 Theatre and Dance	-	10,170	-	-	-	-	10,170
2301 Gifted and Talented	-	10,300	-	-	-	-	10,300
2401 Comprehensive Summer School	-	265,700	-	-	-	-	265,700
3205 JROTC	-	9,620	-	-	-	-	9,620
3321 Special Education - School-Based	-	26,860	-	-	-	-	26,860

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3322 Cedar Lane	-	108,630	-	-	-	-	108,630
3324 Regional Early Childhood Centers	-	1,183,860	-	-	-	-	1,183,860
3326 Special Education Summer Services	-	584,660	-	-	-	-	584,660
3328 Nonpublic Community Intervention	-	3,282,690	-	-	-	-	3,282,690
3330 Special Education - Central Office	-	627,750	-	-	-	-	627,750
3392 Special Ed Transportation	-	7,327,700	6,250	168,600	-	-	7,502,550
3401 Saturday/Evening School	-	134,400	-	-	-	-	134,400
3402 Homewood	-	696,690	-	-	-	-	696,690
3501 Academic Intervention	-	199,720	-	-	-	-	199,720
3701 Career Connections	-	10,000	-	-	-	-	10,000
3801 Centralized Career Academies	-	404,430	-	-	-	-	404,430
4701 School Administration and School Improvement	-	37,210	-	-	-	-	37,210
6101 Pupil Personnel Services	-	711,580	-	-	-	-	711,580
6103 Teenage Parent, Child Care, and Outreach	-	15,000	-	-	-	-	15,000
6801 Student Transportation	1,365,270	18,955,460	25,000	358,910	-	-	20,704,640
8002 Internal Service Fund Charges	-	282,040	840	-	-	-	282,880
8601 High School Athletics and Activities	-	936,540	-	-	-	-	936,540
09- Student Transportation Total	\$ 1,365,270	\$ 36,041,160	\$ 32,090	\$ 527,510	\$ -	\$ -	\$ 37,966,030

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10- Operation of Plant							
0503 Data Management	\$ -	\$ 1,000,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 1,020,000
7102 Custodial Services	18,713,770	539,570	1,340,380	12,000	47,440	-	20,653,160
7201 Utilities	-	-	-	14,168,050	-	-	14,168,050
7202 Energy Management	-	370,000	5,000	300	-	-	375,300
7203 Telecommunications	-	57,000	105,500	2,400,000	150,000	-	2,712,500
7301 Warehouse	747,580	527,300	29,000	-	-	-	1,303,880
7401 Risk Management	184,810	89,500	55,000	746,680	-	-	1,075,990
7601 Facilities Administration	184,780	152,000	5,000	2,700	-	-	344,480
8002 Internal Service Fund Charges	-	257,880	840	-	-	-	258,720
10- Operation of Plant Total	\$ 19,830,940	\$ 2,993,250	\$ 1,540,720	\$ 17,349,730	\$ 197,440	\$ -	\$ 41,912,080
11- Maintenance of Plant							
0202 School Construction	\$ 335,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 335,400
0205 Purchasing	97,660	-	-	-	-	-	97,660
0503 Data Management	972,790	709,000	6,600	33,000	-	-	1,721,390
7401 Risk Management	-	387,500	92,500	2,800	-	-	482,800
7601 Facilities Administration	201,350	11,880	15,500	5,090	10,800	-	244,620
7602 Building Maintenance	7,320,230	3,901,540	1,778,810	20,000	389,000	-	13,409,580
7801 Grounds Maintenance	2,453,460	1,101,600	367,550	3,000	53,580	-	3,979,190
8002 Internal Service Fund Charges	-	3,781,240	840	-	-	-	3,782,080
11- Maintenance of Plant Total	\$ 11,380,890	\$ 9,892,760	\$ 2,261,800	\$ 63,890	\$ 453,380	\$ -	\$ 24,052,720

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12- Fixed Charges							
0103 Staff Relations/Equity Assurance/Policy	\$ -	\$ -	\$ -	\$ 60,180	\$ -	\$ -	\$ 60,180
0303 Human Resources	-	-	-	1,700,000	-	-	1,700,000
8001 Fixed Charges	-	-	-	142,513,690	-	-	142,513,690
12- Fixed Charges Total	\$ -	\$ -	\$ -	\$ 144,273,870	\$ -	\$ -	\$ 144,273,870
14- Community Services							
0302 Family, Community, and Staff Communication	\$ 309,330	\$ 4,000	\$ 10,000	\$ 19,550	\$ -	\$ -	\$ 342,880
2701 Communications Technology	80,000	135,100	2,000	9,500	6,000	-	232,600
6801 Student Transportation	-	595,320	-	5,190	-	-	600,510
8002 Internal Service Fund Charges	-	3,800	5,960	-	-	-	9,760
9201 Community Services - Grounds	1,181,180	332,600	380,150	3,000	268,700	-	2,165,630
9301 Use of Facilities	894,880	-	5,500	978,650	-	-	1,879,030
9501 International Student Services	1,134,280	114,030	2,880	1,500	-	-	1,252,690
14- Community Services Total	\$ 3,599,670	\$ 1,184,850	\$ 406,490	\$ 1,017,390	\$ 274,700	\$ -	\$ 6,483,100
15- Capital Outlay							
0202 School Construction	\$ 579,500	\$ 6,500	\$ 8,000	\$ 20,000	\$ -	\$ -	\$ 614,000
0212 School Planning	257,620	100,000	7,500	800	-	-	365,920
15- Capital Outlay Total	\$ 837,120	\$ 106,500	\$ 15,500	\$ 20,800	\$ -	\$ -	\$ 979,920
Grand Total	\$ 505,593,870	\$ 60,421,760	\$ 19,795,250	\$ 164,894,190	\$ 1,170,620	\$ 6,889,660	\$ 758,765,350