

Board of Education's Requested
FY 2017 Operating Budget

Budget Detail



Student Art - Emily Mark

Board of Education's Requested FY 2017 Operating Budget

March 2016

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

FY 2017 Board of Education's Requested Operating Budget *General Fund*

Board of Education

Program 0101

Salaries and Wages

Salaries Internal auditor and administrative support staff for the Board of Education office.

Contracted Services

Legal Fees Legal Fees transferred to Legal Services (0104).

Contracted Labor Cost of hotline for reporting allegations of fraud.

Supplies and Materials

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

Technology-Computer Replacement computers for staff members.

Other Charges

Board Member Expenses Board members are compensated according to state law. Also includes reimbursement of actual expenses incurred by Board and student member.

Travel-Conferences Covers attendance (registration, travel, lodging, and per-diem allowance for meals) for conferences to include 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. Pays 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. Includes professional development funds for the Board office staff.

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

Dues and Subscriptions Maintain membership in Maryland Association of Boards of Education, and the National School Boards Association's Affiliate Program. Budget also includes funds for membership in professional organizations for the internal auditor.

Equipment

Equipment-Technology Replacement of Board Room audio/video production equipment budgeted in FY 2015.

FY 2017 Board of Education's Requested 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	\$ -
Subtotal	641,778	785,879	830,831	734,850	749,845	-
Supplies and Materials						
Supplies-General	6,805	6,208	5,600	7,800	7,800	-
Subtotal	6,805	6,208	5,600	7,800	7,800	-
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	-
Dues & Subscriptions	10,296	10,476	10,500	10,500	10,500	-
Training	15,000	-	10,400	5,100	5,100	-
Subtotal	53,545	39,711	43,670	34,925	34,925	-
Program 0102 Total	\$ 702,128	\$ 831,798	\$ 880,101	\$ 777,575	\$ 792,570	\$ -

FY 2017 Board of Education's Requested Operating Budget *General Fund*

Office of the Superintendent

Program 0102

Salaries and Wages

Salaries Salaries for positions in this office.

Supplies and Materials

Supplies-General Supplies for the Superintendent's office.

Other Charges

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

Travel-Mileage Employee mileage reimbursement.

Dues & Subscriptions Professional association dues and educational publication subscriptions.

Training Funds for leadership training.

FY 2017 Board of Education's Requested Operating Budget *General Fund*

Legal Services

Program 0104

	Actual FY 2014	Actual FY 2015	Budgeted FY 2016	FY 2017		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	-	-	-	-	-	-
Contracted Services						
Legal Fees	584,812	776,419	795,000	825,000	825,000	-
Subtotal	584,812	776,419	795,000	825,000	825,000	-
Supplies and Materials						
Supplies-General	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
Other Charges						
Travel-Conferences	-	-	-	-	-	-
Travel-Mileage	-	-	-	-	-	-
Dues & Subscriptions	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
Program 0104 Total	\$ 584,812	\$ 776,419	\$ 795,000	\$ 825,000	\$ 825,000	\$ -

FY 2017 Board of Education's Requested Operating Budget
General Fund

Legal Services

Program 0104

Contracted Services

Legal Fees

Provide funding for expert legal services used on a case-by-case basis for legal matters.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Temporary Help	1,980	-	1,300	5,000	5,000	-
Subtotal	229,086	237,406	242,260	255,234	260,935	-
Contracted Services						
Contracted-Labor	8,274	7,370	9,000	9,200	9,200	-
Subtotal	8,274	7,370	9,000	9,200	9,200	-
Supplies and Materials						
Supplies-General	3,426	3,689	3,700	4,200	4,200	-
Technology-Computer	-	1,186	-	1,500	1,500	-
Subtotal	3,426	4,875	3,700	5,700	5,700	-
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	-
Subtotal	4,712	4,870	4,980	5,100	5,100	-
Program 0105 Total	\$ 245,498	\$ 254,521	\$ 259,940	\$ 275,234	\$ 280,935	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Partnerships

Program 0105

Salaries and Wages

Salaries Salaries for positions in the office.

Wages-Temporary Help Provides support for the Partnership Office.

Contracted Services

Contracted-Labor Partnership Office marketing materials/database.

Supplies and Materials

Supplies-General Consumable office supplies.

Technology-Computer Funds for staff computer replacement.

Other Charges

Travel-Conferences Conference and training for staff.

Travel-Mileage Mileage reimbursement of work-related mileage costs.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Temporary Help	-	15,273	-	5,000	5,000	-
Subtotal	624,422	739,449	764,358	720,666	732,681	-
Contracted Services						
Printing-Outside Svcs	2,250	18,295	25,000	26,200	26,200	-
Contracted-Labor	1,424	199,160	35,000	50,000	50,000	-
Maintenance Software	-	-	15,000	8,000	8,000	-
Subtotal	3,674	217,455	75,000	84,200	84,200	-
Supplies and Materials						
Supplies-Audio Visual	7,575	13,046	16,320	20,900	20,900	-
Supplies-General	2,779	21,267	8,800	18,850	18,850	-
Supplies-Other	-	-	-	39,100	39,100	-
Subtotal	10,354	34,313	25,120	78,850	78,850	-
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	-
Dues & Subscriptions	-	1,918	2,090	3,135	3,135	-
Training	-	1,398	3,500	3,500	3,500	-
Other Misc Charges	-	4,695	36,500	24,800	24,800	-
Subtotal	6,922	14,946	50,750	41,085	41,085	-
Program 0302 Total	\$ 645,372	\$ 1,006,163	\$ 915,228	\$ 924,801	\$ 936,816	\$ -

Program 0302

FY 2017 Board of Education's Requested 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	\$ -
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	-
Supplies and Materials						
Supplies-General	24,342	-	-	-	-	-
Subtotal	24,342	-	-	-	-	-
Other Charges						
Travel-Mileage	102,416	90,022	85,000	90,000	90,000	-
Subtotal	102,416	90,022	85,000	90,000	90,000	-
Program 0304 Total	\$ 8,763,990	\$ 8,502,589	\$ 8,839,612	\$ 8,984,422	\$ 9,157,911	\$ -

FY 2017 Board of Education's Requested Operating Budget *General Fund*

Central Office Instructional Personnel

Program 0304

Salaries and Wages

Salaries Salaries for positions in this program.

Wages-Temporary Help Funds to support curriculum grant writing were transferred to Professional & Organizational Development (4801) and Elementary and Secondary Curricular Programs and School Improvement (0411).

Wages-Workshop Grant writing stipends for teachers were transferred to Professional & Organizational Development (4801).

Supplies and Materials

Supplies-General Funds for general supplies for grant writing and curriculum were transferred to Professional & Organizational Development (4801) and Elementary and Secondary Curricular Programs and School Improvement (0411).

Other Charges

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

FY 2017 Board of Education's Requested 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	\$ -
Wages-Substitute	-	2,000	2,000	2,000	2,000	-
Wages-Temporary Help	29,707	30,351	27,000	78,350	78,350	-
Wages-Workshop	236,258	262,672	261,400	261,400	261,400	-
Subtotal	315,451	351,664	348,527	401,798	403,600	-
Contracted Services						
Contracted-Consultant	-	355,000	360,000	380,000	380,000	-
Subtotal	-	355,000	360,000	380,000	380,000	-
Supplies and Materials						
Supplies-General	3,372	232,272	84,500	84,500	84,500	-
Subtotal	3,372	232,272	84,500	84,500	84,500	-
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	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Elementary and Secondary Curricular Programs and School Improvement

Program 0411

Salaries and Wages

Salaries Salary for position in this program.

Wages-Substitute Provides wages for substitutes to allow HCPSS staff to attend training.

Wages-Temporary Help Provides editorial services for curriculum development. Provides on-site temporary support for curriculum and assessment development workshops.

Wages-Workshop Payment 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 Funds provide materials and supplies for curriculum and assessment development and unanticipated instructional program needs.

Other Charges

Travel-Conferences Professional conferences and training for staff.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Substitute	5,100	4,850	5,950	5,950	5,950	-
Subtotal	4,132,569	4,231,111	4,491,708	4,573,343	4,662,178	-
Contracted Services						
Trans-Bus Contracts	-	32,555	38,550	38,550	38,550	-
Repair-Equipment	4,810	5,000	5,000	5,000	5,000	-
Contracted-Consultant	3,570	4,715	5,000	5,000	5,000	-
Subtotal	8,380	42,270	48,550	48,550	48,550	-
Supplies and Materials						
Textbooks	7,319	8,509	10,179	10,179	10,179	-
Supplies-MOI	373,791	380,985	389,405	398,773	398,773	-
Supplies-General	137,164	132,619	147,179	149,184	149,184	-
Supplies-Other	49,642	48,770	41,530	41,530	41,530	-
Subtotal	567,916	570,883	588,293	599,666	599,666	-
Program 0601 Total	\$ 4,708,865	\$ 4,844,264	\$ 5,128,551	\$ 5,221,559	\$ 5,310,394	\$ -

Art

Salaries and Wages

Wages-Substitute	Substitute teachers to cover Art field trips.
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Trans-Bus Contracts	Funds for museums/art gallery field trips (Grade 4 receives one museum visit).
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Contracted-Consultant	Provides for jurors for adjudicating artwork and for artist presenters at art curriculum in-service workshops.
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Supplies-MOI	Materials of instruction for the art curricular program. These materials are consumables such as paper, paint, glue, clay that need to be replenished each year.
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Supplies-Other	Replacement equipment such as kilns and venting, paper cutters, presses, enlargers, cameras, and display systems.
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FY 2017 Board of Education's Requested 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	\$ -
Wages-Substitute	-	-	-	10,000	10,000	-
Wages-Workshop	464,676	448,380	493,090	473,090	473,090	-
Subtotal	2,557,779	2,535,153	2,703,037	2,763,446	2,807,905	-
Contracted Services						
Trans-Bus Contracts	-	4,938	8,000	8,000	8,000	-
Contracted-Labor	-	-	-	10,000	10,000	-
Digital Learning-Student	-	17,127	20,500	20,500	20,500	-
Subtotal	-	22,065	28,500	38,500	38,500	-
Supplies and Materials						
Textbooks	1,051,993	378,479	257,391	605,580	605,580	-
Supplies-MOI	318,908	331,401	353,941	356,777	356,777	-
Supplies-General	416,720	424,695	278,783	342,333	342,333	-
Subtotal	1,787,621	1,134,575	890,115	1,304,690	1,304,690	-
Program 0701 Total	\$ 4,345,400	\$ 3,691,793	\$ 3,621,652	\$ 4,106,636	\$ 4,151,095	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Elementary Programs

Program 0701

Salaries and Wages

Salaries Salaries for positions in 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 Funds for substitutes to enable teachers to attend training.

Wages-Workshop Continues 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 Funds to provide transportation to support elementary field trips, such as field trips to participate in curriculum-based, environmental field experiences to support Maryland Environmental Literacy and STEM initiatives.

Contracted-Labor Funds for contracted services to support elementary programs.

Digital Learning-Student Funds to support adaptive software for mathematics instruction and intervention.

Supplies and Materials

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

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

Supplies-General Provides 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 Board of Education's Requested 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	\$ -
Wages-Workshop	1,420	2,500	2,500	2,500	2,500	-
Subtotal	6,650	10,240	10,240	10,240	10,240	-
Contracted Services						
Trans-Bus Contracts	-	9,204	12,600	12,600	12,600	-
Subtotal	-	9,204	12,600	12,600	12,600	-
Supplies and Materials						
Textbooks	53,704	37,473	57,860	57,860	57,860	-
Supplies-MOI	26,706	29,043	122,442	122,443	122,443	-
Supplies-General	57,526	46,134	39,755	39,755	39,755	-
Subtotal	137,936	112,650	220,057	220,058	220,058	-
Other Charges						
Travel-Mileage	-	-	3,360	3,360	3,360	-
Travel-Conferences	-	-	9,000	9,000	9,000	-
Subtotal	-	-	12,360	12,360	12,360	-
Program 0801 Total	\$ 144,586	\$ 132,094	\$ 255,257	\$ 255,258	\$ 255,258	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Business and Computer Management Systems

Program 0801

Salaries and Wages

Wages-Substitute Funds to participate in Maryland State Department of Education (MSDE) competitive events.

Wages-Workshop Funds for curriculum writing to develop and enhance business curriculum.

Contracted Services

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

Supplies and Materials

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

Supplies-MOI Provides funds used for 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 and equipment, and toner for printers/lab printers.

Other Charges

Travel-Mileage Employee mileage reimbursement.

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

FY 2017 Board of Education's Requested 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	\$ -
Wages-Substitute	2,720	2,720	2,720	2,720	2,720	-
Wages-Workshop	39,691	42,520	42,480	42,480	42,480	-
Subtotal	965,507	1,017,375	1,095,658	1,088,911	1,105,111	-
Contracted Services						
Trans-Bus Contracts	-	5,445	7,720	7,720	7,720	-
Contracted-Labor	14,530	92,251	7,760	48,760	48,760	-
Maintenance-Software	-	-	3,000	-	-	-
Subtotal	14,530	97,696	18,480	56,480	56,480	-
Supplies and Materials						
Textbooks	405,446	441,447	453,950	452,850	452,850	-
Supplies-MOI	167,650	172,783	187,506	189,019	189,019	-
Supplies-General	32,768	25,361	37,080	37,080	37,080	-
Subtotal	605,864	639,591	678,536	678,949	678,949	-
Other Charges						
Travel-Conferences	-	2,345	-	2,000	2,000	-
Dues & Subscriptions	-	113	-	1,000	1,000	-
Subtotal	-	2,458	-	3,000	3,000	-
Program 0901 Total	\$ 1,585,901	\$ 1,757,120	\$ 1,792,674	\$ 1,827,340	\$ 1,843,540	\$ -

FY 2017 Board of Education's Requested 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 Funds to support field trips for theatrical and oratorical performances.

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

Maintenance-Software Funds are used to support approved software programs for developing writing and reading skills.

Supplies and Materials

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

Supplies-MOI Funds to purchase ancillary materials, texts, and technological materials to support the curriculum.

Supplies-General Includes funds for 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 Funds for literacy coaches to attend conferences.

Dues & Subscriptions Professional membership dues for central office staff and literacy coaches.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Workshop	-	-	-	5,000	5,000	-
Subtotal	1,569,711	2,457,981	3,659,965	3,955,316	5,103,066	-
Supplies and Materials						
Textbooks	261,162	374,937	177,340	173,145	173,145	-
Supplies-MOI	46,183	41,418	43,904	183,898	205,898	-
Supplies-General	16,402	71,962	146,700	38,210	73,410	-
Subtotal	323,747	488,317	367,944	395,253	452,453	-
Other Charges						
Dues & Subscriptions	-	-	5,000	5,000	5,000	-
Subtotal	-	-	5,000	5,000	5,000	-
Program 1001 Total	\$ 1,893,458	\$ 2,946,298	\$ 4,032,909	\$ 4,355,569	\$ 5,560,519	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

World Languages

Program 1001

Salaries and Wages

Salaries Salaries for staff assigned to the World Languages program.

Wages-Workshop 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. Includes funding to expand the World Language program to five elementary schools.

Supplies-General Funds for workshop materials, office supplies, professional resources, and funds to support the World Language program. Includes funding to expand the World Language program to five elementary schools.

Other Charges

Dues & Subscriptions Funds memberships in professional organizations.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Workshop	31,319	23,428	38,900	38,900	38,900	-
Subtotal	8,932,711	9,549,356	9,946,046	10,145,549	10,340,268	-
Supplies and Materials						
Textbooks	83,916	97,144	72,696	72,696	72,696	-
Supplies-General	46,177	8,734	56,780	56,780	56,780	-
Subtotal	130,093	105,878	129,476	129,476	129,476	-
Program 1002 Total	\$ 9,062,804	\$ 9,655,234	\$ 10,075,522	\$ 10,275,025	\$ 10,469,744	\$ -

FY 2017 Board of Education's Requested Operating Budget *General Fund*

English for Speakers of Other Languages

Program 1002

Salaries and Wages

Salaries Salaries for staff assigned to the ESOL program.

Wages-Workshop Provides funding for extended-day/year academic intervention for elementary, middle and high school English language learners (ELL).

Supplies and Materials

Textbooks Funding for textbooks.

Supplies-General Provides resources for ESOL instruction; consumables and classroom material for below-grade level students; classroom materials for instruction and technology.

Transportation for the high school Newcomer ESOL Program and the Regional ESOL Program is provided by existing ARL transportation to and from the home schools.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Workshop	10,116	9,818	10,720	10,720	10,720	-
Subtotal	17,336	17,048	17,950	17,950	17,950	-
Contracted Services						
Contracted-Consultant	504	2,543	3,000	3,000	3,000	-
Subtotal	504	2,543	3,000	3,000	3,000	-
Supplies and Materials						
Textbooks	38,637	-	23,070	23,070	23,070	-
Supplies-MOI	6,687	6,556	7,800	7,800	7,800	-
Supplies-General	42,256	50,117	46,970	46,720	46,720	-
Subtotal	87,580	56,673	77,840	77,590	77,590	-
Other Charges						
Travel-Conferences	185	504	450	450	450	-
Dues & Subscriptions	-	-	-	250	250	-
Subtotal	185	504	450	700	700	-
Program 1101 Total	\$ 105,605	\$ 76,768	\$ 99,240	\$ 99,240	\$ 99,240	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Health Education

Program 1101

Salaries and Wages

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

Wages-Workshop Funds 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 Funding for texts for Grades 6, 7, 8 and 9.

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

Supplies-General Funds 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 Funds to attend professional conferences/meetings.

Dues & Subscriptions Professional association dues and educational publication subscriptions.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Substitute	4,000	3,740	3,740	3,740	3,740	-
Wages-Workshop	19,190	21,535	21,600	21,600	21,600	-
Subtotal	23,190	114,162	114,227	88,040	88,040	-
Contracted Services						
Trans-Bus Contracts	-	8,175	8,750	8,750	8,750	-
Repair-Equipment	6,082	4,000	4,000	4,000	4,000	-
Contracted-Labor	50,850	65,400	65,400	68,400	68,400	-
Subtotal	56,932	77,575	78,150	81,150	81,150	-
Supplies and Materials						
Textbooks	18,433	46,060	46,060	18,060	18,060	-
Supplies-MOI	109,479	105,437	109,816	109,814	109,814	-
Supplies-General	151,972	105,711	93,440	118,440	118,440	-
Subtotal	279,884	257,208	249,316	246,314	246,314	-
Program 1201 Total	\$ 360,006	\$ 448,945	\$ 441,693	\$ 415,504	\$ 415,504	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Engineering and Technology Education

Program 1201

Salaries and Wages

Salaries Salary for resource teacher position.

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

Wages-Workshop Funds for PLTW teachers to attend 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 Provides funds for the support of students and teachers to ensure that the curriculum is implemented effectively.

Supplies-General Funds used to purchase supplies for PLTW courses and technology education courses, PLTW laptop computers, printers, machines, tools, robots, and equipment.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Substitute	17,170	17,849	18,360	19,125	19,125	-
Wages-Temporary Help	8,523	8,370	7,350	7,350	7,350	-
Wages-Workshop	21,990	32,572	33,580	32,660	32,660	-
Wages Overtime	82	-	-	-	-	-
Subtotal	16,367,419	17,575,649	17,537,819	18,091,779	19,085,682	-
Contracted Services						
Trans-Bus Contracts	-	23,864	33,200	33,600	33,600	-
Subtotal	-	23,864	33,200	33,600	33,600	-
Supplies and Materials						
Supplies-MOI	49,172	50,806	52,452	53,611	53,611	-
Supplies-General	179,043	150,114	167,275	178,275	278,275	-
Subtotal	228,215	200,920	219,727	231,886	331,886	-
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	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Early Childhood Programs

Program 1301

Salaries and Wages

Salaries Resource teachers to support professional learning for teachers, including instructional mentoring for non-tenured teachers. 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 Funds to support 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 Provides funds for 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. Also includes funding for new kindergarten/prekindergarten classrooms (including full-day Pre-K classes at the Elementary School Model sites and the new Oakland Mills village programs), professional development resources, materials, and office supplies.

Other Charges

Travel-Conferences Funds for regional, state, or national professional conferences for early childhood staff.

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Workshop	260,951	302,157	330,880	360,310	360,310	-
Subtotal	2,709,060	2,837,034	3,144,124	3,246,618	3,300,694	-
Contracted Services						
Trans-Bus Contracts	-	13,010	14,500	14,500	14,500	-
Contracted-Labor	2,000	2,000	2,000	2,000	2,000	-
Maintenance-Software	128,206	-	76,500	46,500	46,500	-
Subtotal	130,206	15,010	93,000	63,000	63,000	-
Supplies and Materials						
Textbooks	292,771	339,123	307,550	309,770	309,770	-
Supplies-MOI	76,172	77,866	84,242	84,907	84,907	-
Supplies-General	63,224	41,032	34,530	35,100	35,100	-
Subtotal	432,167	458,021	426,322	429,777	429,777	-
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	\$ -

FY 2017 Board of Education's Requested Operating Budget
General Fund

Mathematics - Secondary

Program 1401

Salaries and Wages

Salaries	Salaries for staff assigned to the Mathematics-Secondary program.
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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.
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Contracted Services

Trans-Bus Contracts	Transportation for math competitions.
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Contracted-Labor	Consultants for increasing performance of student groups on national, state and local assessments.
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Maintenance-Software	Software to support academic intervention to underachieving students.
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Supplies and Materials

Textbooks	Middle and high school textbooks.
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Supplies-MOI	Expendable materials. Includes additional supplies required for state assessments.
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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.
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Other Charges

Travel-Conferences	Funds mathematics league students participation in the American Regional Mathematics League, a national competition held at Pennsylvania State University.
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FY 2017 Board of Education's Requested 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	\$ -
Wages-Substitute	5,530	5,530	5,530	5,530	5,530	-
Wages-Workshop	5,370	5,080	5,370	5,370	5,370	-
Wages-Summer Pay	54,430	56,543	54,500	54,500	54,500	-
Subtotal	9,072,324	9,571,513	9,184,425	9,162,601	9,337,810	-
Contracted Services						
Maintenance-Software	256,949	261,218	262,150	262,150	262,150	-
Subtotal	256,949	261,218	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	-
Library/Media-New Schools	544,713	-	75,000	75,000	75,000	-
Media-Upgrade	149,972	149,987	150,000	150,000	150,000	-
Supplies-Audio Visual	265,229	260,789	272,026	274,445	274,445	-
Supplies-General	224,636	427,958	696,172	458,340	458,340	-
Supplies-Other	-	-	-	-	-	-
Subtotal	1,680,982	1,341,768	1,726,796	1,493,579	1,493,579	-
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	\$ -

FY 2017 Board of Education's Requested Operating Budget *General Fund*

Library Media

Program 1501

Salaries and Wages

Salaries	Salaries for positions in this program.
Wages-Substitute	Substitutes for library/media professional development.
Wages-Workshop	Funds to provide 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.
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Supplies and Materials

Textbooks	Funds to support textbook purchases for Television curriculum.
Library/Media	Library media collection materials.
Library/Media-New Schools	Funds for Wilde Lake Middle School library media collection for new building.
Media-Upgrade	Funds to upgrade small/older library media collections.
Supplies-Audio Visual	Funds for audio visual supplies and materials are based on a per pupil allocation rate.
Supplies-General	Technology supplies for computer labs and high school Television Production. Funds for staff professional development, software updates, workshop materials, and professional resources. Also includes audiovisual equipment replacement.
Supplies-Other	Funds for library media furniture replacement.

Equipment

Equipment-Replacement	Funds for library media shelving replacement.
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FY 2017 Board of Education's Requested 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	\$ -
Subtotal	288,156	318,146	302,598	301,234	306,404	-
Contracted Services						
Contracted-Labor	17,436	18,000	18,000	18,000	18,000	-
Subtotal	17,436	18,000	18,000	18,000	18,000	-
Supplies and Materials						
Supplies-General	48,931	38,800	43,100	43,100	43,100	-
Subtotal	48,931	38,800	43,100	43,100	43,100	-
Equipment						
Equipment-Technology	-	10,674	-	-	-	-
Subtotal	-	10,674	-	-	-	-
Program 1503 Total	\$ 354,523	\$ 385,620	\$ 363,698	\$ 362,334	\$ 367,504	\$ -

FY 2017 Board of Education's Requested Operating Budget *General Fund*

Media Technical Services

Program 1503

Salaries and Wages

Salaries Salaries for positions in this office.

Contracted Services

Contracted-Labor Consultants managing the web-based Central Audio-Visual (AV) program that allows library media specialists and teachers to search, list and order audiovisual materials online. Also includes maintenance and support of the networked Library Solution program used in the library media center circulation systems and public access catalogs.

Supplies and Materials

Supplies-General Supplies and materials to process books and audiovisual items for library media centers and the Central AV Library, including cataloging and collection resources.

Equipment

Equipment-Technology Purchase of equipment.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Substitute	4,930	4,930	5,440	5,440	5,440	-
Wages-Temporary Help	1,925	2,000	1,800	1,800	1,800	-
Subtotal	10,663,137	10,990,502	11,592,075	11,696,430	11,920,155	-
Contracted Services						
Trans-Bus Contracts	-	53,579	68,200	68,200	68,200	-
Repair-Equipment	227,384	228,000	228,390	228,390	228,390	-
Adjudication	47,627	21,095	51,790	51,790	51,790	-
Subtotal	275,011	302,674	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	-
Supplies-General	13,780	13,818	12,740	12,740	12,740	-
Supplies-Instrumental Music	64,124	62,149	63,900	62,012	62,012	-
Supplies-Vocal Music	81,938	86,479	92,229	95,517	95,517	-
Supplies-Strings Music	54,794	54,840	57,875	56,198	56,198	-
Supplies-Music, Other	211,240	213,320	208,720	208,720	208,720	-
Subtotal	491,035	501,240	514,704	514,421	514,421	-
Program 1601 Total	\$ 11,429,183	\$ 11,794,416	\$ 12,455,159	\$ 12,559,231	\$ 12,782,956	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Music

Program 1601

Salaries and Wages

Salaries Salaries of music teachers at elementary, middle, and high schools.

Wages-Substitute Provides substitute pay to cover program assessments and special events.

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

Contracted Services

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

Repair-Equipment Instrument repairs—costs associated with maintenance of instruments/equipment.

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

Supplies and Materials

Textbooks Funding to replace 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 Funds 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 Funds to provide for large music equipment and instruments that are distributed to schools on a three-year rotating schedule.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Substitute	3,740	3,740	3,740	3,740	3,740	-
Wages-Workshop	3,697	4,804	4,600	4,600	4,600	-
Subtotal	5,185,115	5,475,531	5,764,503	5,837,596	5,954,174	-
Contracted Services						
Repair-Equipment	15,635	9,980	11,000	11,000	11,000	-
Maintenance-Software	15,783	-	11,250	13,250	13,250	-
Subtotal	31,418	9,980	22,250	24,250	24,250	-
Supplies and Materials						
Textbooks	4,962	4,001	4,170	5,670	5,670	-
Supplies-MOI	112,083	110,635	120,042	121,258	121,258	-
Supplies-General	61,233	57,358	54,160	51,580	51,580	-
Subtotal	178,278	171,994	178,372	178,508	178,508	-
Other Charges						
Travel-Conferences	-	90	-	150	150	-
Dues & Subscriptions	-	50	-	440	440	-
Subtotal	-	140	-	590	590	-
Program 1701 Total	\$ 5,394,811	\$ 5,657,645	\$ 5,965,125	\$ 6,040,944	\$ 6,157,522	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Physical Education

Program 1701

Salaries and Wages

Salaries Salaries for staff assigned to this program.

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

Wages-Workshop Funds to provide 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 school 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 Includes textbooks for the Lifetime Fitness course.

Supplies-MOI Provides funds for small items, such as pedometers, stretch bands, heart rate monitor straps, etc.

Supplies-General Provides funds for safe equipment and instructional materials on a rotating basis for kindergarten - 12th grade programs and for older facilities. Includes funds for 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 Funds to attend state association conference.

Dues & Subscriptions Funds for membership in national and state associations.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Workshop	4,520	5,600	5,610	5,610	5,610	-
Subtotal	7,154,950	7,249,202	7,573,917	7,567,671	7,714,911	-
Contracted Services						
Contracted-Consultant	7,360	51,189	11,300	11,300	11,300	-
Subtotal	7,360	51,189	11,300	11,300	11,300	-
Supplies and Materials						
Supplies-MOI	15,841	15,857	16,810	16,810	16,810	-
Supplies-General	90,252	71,754	81,270	81,270	81,270	-
Subtotal	106,093	87,611	98,080	98,080	98,080	-
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	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Reading - Elementary

Program 1802

Salaries and Wages

Salaries Salaries of positions in this program.

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

Contracted Services

Contracted-Consultant Provides 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 Mandatory Reading Recovery conference for Teacher Leader and site coordinator.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Workshop	35,382	38,216	50,740	43,480	43,480	-
Subtotal	4,417,904	4,901,254	5,050,870	5,151,039	5,248,277	-
Contracted Services						
Maintenance-Software	101,074	94,226	94,830	146,900	146,900	-
Subtotal	101,074	94,226	94,830	146,900	146,900	-
Supplies and Materials						
Textbooks	106,376	106,437	125,080	101,650	101,650	-
Supplies-MOI	52,898	53,287	66,530	68,028	68,028	-
Supplies-General	51,529	21,645	61,250	37,200	37,200	-
Subtotal	210,803	181,369	252,860	206,878	206,878	-
Other Charges						
Travel-Conferences	-	165	-	1,000	1,000	-
Dues & Subscriptions	-	-	-	1,000	1,000	-
Subtotal	-	165	-	2,000	2,000	-
Program 1803 Total	\$ 4,729,781	\$ 5,177,014	\$ 5,398,560	\$ 5,506,817	\$ 5,604,055	\$ -

FY 2017 Board of Education's Requested Operating Budget
General Fund

Reading - Secondary

Program 1803

Salaries and Wages

Salaries	Salaries for positions in this program.
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Wages-Workshop	Funds for Middle School Summer School Academic Intervention, Reading Interventions and Junior Great Books.
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Contracted Services

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

Textbooks	Funds for textbooks for approved courses which are allocated on a per pupil basis.
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Supplies-MOI	Funds to provide workbooks, testing materials, software and other supplies needed by reading teachers.
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Supplies-General	Funds for office supplies, professional development materials, software, hardware upgrades and other miscellaneous expenses.
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Other Charges

Travel-Conferences	Funds for Secondary Reading Staff and Literacy Coaches to attend conferences.
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Dues & Subscriptions	Professional association dues and educational publication subscriptions.
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FY 2017 Board of Education's Requested 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	\$ -
Wages-Substitute	5,440	5,270	5,610	5,610	5,610	-
Wages-Workshop	8,680	12,952	22,780	22,780	22,780	-
Wages-Stipends	-	-	6,000	6,000	6,000	-
Subtotal	561,238	569,763	635,572	662,482	674,474	-
Contracted Services						
Trans-Bus Contracts	-	24,484	23,000	23,000	23,000	-
Repair-Equipment	2,906	4,812	5,000	5,000	5,000	-
Maintenance-Software	-	-	3,000	3,000	3,000	-
Subtotal	2,906	29,296	31,000	31,000	31,000	-
Supplies and Materials						
Textbooks	392,039	470,753	220,290	337,170	337,170	-
Supplies-MOI	147,119	146,261	155,911	156,716	156,716	-
Supplies-General	106,912	122,666	115,820	115,820	115,820	-
Subtotal	646,070	739,680	492,021	609,706	609,706	-
Program 1901 Total	\$ 1,210,214	\$ 1,338,739	\$ 1,158,593	\$ 1,303,188	\$ 1,315,180	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Science - Secondary

Program 1901

Salaries and Wages

Salaries Salaries for positions in this program.

Wages-Substitute Substitutes for teachers who accompany students on environmental literacy related field experiences in support of state mandated environmental literacy requirements.

Wages-Workshop Funds allotted to middle schools for 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 Includes funds to update secondary science texts on a nine-year cycle.

Supplies-MOI Consumable materials to support laboratory program. Allocated on a per pupil basis.

Supplies-General Secondary Science supplies including 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 Board of Education's Requested 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	\$ -
Wages-Workshop	2,690	1,875	12,000	12,000	12,000	-
Subtotal	103,373	71,829	77,166	102,460	103,813	-
Contracted Services						
Trans-Bus Contracts	-	7,031	12,000	12,000	12,000	-
Maintenance-Software	-	-	3,000	3,000	3,000	-
Subtotal	-	7,031	15,000	15,000	15,000	-
Supplies and Materials						
Textbooks	342,520	211,439	173,126	375,820	375,820	-
Supplies-MOI	72,600	74,356	83,298	83,958	83,958	-
Supplies-General	115,054	99,667	98,800	97,800	97,800	-
Subtotal	530,174	385,462	355,224	557,578	557,578	-
Other Charges						
Travel-Conferences	-	160	1,800	2,000	2,000	-
Dues & Subscriptions	-	-	-	1,000	1,000	-
Subtotal	-	160	1,800	3,000	3,000	-
Program 2001 Total	\$ 633,547	\$ 464,482	\$ 449,190	\$ 678,038	\$ 679,391	\$ -

FY 2017 Board of Education's Requested Operating Budget
General Fund

Social Studies - Secondary

Program 2001

Salaries and Wages

Salaries	Salaries for positions in this program.
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Wages-Workshop	Funds for academic intervention programming. The budget includes funds for teacher professional development and collaborative planning associated with the commitment to college and career readiness.
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Contracted Services

Trans-Bus Contracts	Field trips for Model United Nations, Mock Trial, History Day research, and social studies events.
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Maintenance-Software	Funds for student participation in online courses.
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Supplies and Materials

Textbooks	Includes replacement textbooks at the middle and high school levels based on an nine-year replacement cycle.
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Supplies-MOI	Funds for social studies allocated on a per pupil basis.
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Supplies-General	Funds for maps, globes, supplementary texts, software, teacher resource materials, office supplies, and computer software updates.
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Other Charges

Travel-Conferences	Funds for conferences and professional development.
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Dues & Subscriptions	Dues and subscriptions for professional organizations, journals, and professional publications related to social studies curriculum and instruction.
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FY 2017 Board of Education's Requested 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	\$ -
Wages-Temporary Help	9,540	4,740	4,240	4,240	4,240	-
Wages-Workshop	12,900	12,600	12,600	12,600	12,600	-
Subtotal	25,160	20,060	19,560	19,560	19,560	-
Contracted Services						
Trans-Bus Contracts	-	7,425	10,170	10,170	10,170	-
Contracted-General	216	2,300	2,300	2,300	2,300	-
Subtotal	216	9,725	12,470	12,470	12,470	-
Supplies and Materials						
Supplies-MOI	-	-	-	43,200	43,200	-
Supplies-General	36,743	45,740	38,840	38,840	38,840	-
Supplies-Other	37,959	40,069	37,200	-	-	-
Subtotal	74,702	85,809	76,040	82,040	82,040	-
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	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Theatre and Dance

Program 2201

Salaries and Wages

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

Wages-Temporary Help Funds for theatre and dance clinicians.

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

Contracted Services

Trans-Bus Contracts Field trips that include the High School Student Learning Conference, Middle School Expo, Middle School Countywide Debate, and American University to work with film and media arts faculty.

Contracted-General Funds for 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 Funds to support theatre and dance production rights, performances, and teacher resource materials have been transferred to Supplies-MOI in FY 2017.

Equipment

Equipment-Replacement Provides for theater replacement equipment.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Temporary Help	64,490	66,000	1,000	1,000	1,000	-
Wages-Workshop	22,416	18,391	29,495	27,570	27,570	-
Wages-Other	51,396	36,515	52,360	54,280	54,280	-
Subtotal	11,273,258	11,685,708	12,073,190	12,296,927	12,540,623	-
Contracted Services						
Trans-Bus Contracts	-	9,344	11,100	12,300	12,300	-
Contracted-Consultant	5,248	5,300	5,500	5,500	5,500	-
Contracted-Labor	29,056	21,271	24,580	23,600	23,600	-
Subtotal	34,304	35,915	41,180	41,400	41,400	-
Supplies and Materials						
Textbooks	12,491	10,388	12,375	12,375	12,375	-
Supplies-MOI	62,894	60,723	62,745	62,745	62,745	-
Supplies-Testing	4,846	1,639	9,000	2,000	2,000	-
Supplies-General	84,034	55,975	74,860	81,260	81,260	-
Subtotal	164,265	128,725	158,980	158,380	158,380	-
Other Charges						
Travel-Conferences	2,273	2,929	-	-	-	-
Travel-Mileage	4,994	5,115	9,600	9,600	9,600	-
Subtotal	7,267	8,044	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	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Gifted and Talented

Program 2301

Salaries and Wages

Salaries	Salaries of teachers assigned to Gifted and Talented.
Wages-Temporary Help	Funds for CogAT Test preparation and culmination due to census administration.
Wages-Workshop	Provides 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: provides for 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 that include the 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	Provides for 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	Professional learning funding for advanced program new teachers to attend regional workshops.
Travel-Mileage	Travel reimbursement for high school resource teachers traveling to supervise students at mentors' places of work.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Summer Pay	765,482	784,070	864,925	924,925	924,925	-
Subtotal	813,910	848,259	918,587	999,928	1,001,428	-
Contracted Services						
Contracted-Labor	-	-	-	5,000	5,000	-
Subtotal	-	-	-	5,000	5,000	-
Supplies and Materials						
Supplies-General	6,965	1,933	21,795	26,795	26,795	-
Supplies-Other	20,861	6,822	-	-	-	-
Subtotal	27,826	8,755	21,795	26,795	26,795	-
Program 2401 Total	\$ 841,736	\$ 857,014	\$ 940,382	\$ 1,031,723	\$ 1,033,223	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Comprehensive Summer School

Program 2401

Salaries and Wages

Salaries Summer school technical assistant position.

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 Funds for 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 Board of Education's Requested 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	\$ -
Subtotal	4,710,502	4,879,116	5,193,877	5,333,864	5,952,623	-
Contracted Services						
Maintenance-Software	106,168	119,586	120,100	120,100	120,100	-
Subtotal	106,168	119,586	120,100	120,100	120,100	-
Supplies and Materials						
Supplies-General	11,597	12,801	11,250	11,250	11,250	-
Supplies-Educational Tech	140,561	145,748	151,762	153,190	153,190	-
Subtotal	152,158	158,549	163,012	164,440	164,440	-
Program 2501 Total	\$ 4,968,828	\$ 5,157,251	\$ 5,476,989	\$ 5,618,404	\$ 6,237,163	\$ -

FY 2017 Board of Education's Requested Operating Budget *General Fund*

Instructional Technology

Program 2501

Salaries and Wages

Salaries Salaries for positions in this program.

Contracted Services

Maintenance-Software Funds include countywide purchase of online resources for student/teacher use.

Supplies and Materials

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

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

FY 2017 Board of Education's Requested 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	\$ -
Subtotal	47,580	77,163	96,200	125,050	125,050	-
Contracted Services						
Contracted-Labor	194,974	304,833	290,000	231,750	231,750	-
Maintenance-Software	-	-	-	-	-	-
Subtotal	194,974	304,833	290,000	231,750	231,750	-
Supplies and Materials						
Supplies-General	25,450	53,986	31,800	26,400	26,400	-
Subtotal	25,450	53,986	31,800	26,400	26,400	-
Other Charges						
Travel-Conferences	5,485	10,539	9,000	3,000	3,000	-
Dues & Subscriptions	-	525	-	800	800	-
Subtotal	5,485	11,064	9,000	3,800	3,800	-
Program 2601 Total	\$ 273,489	\$ 447,046	\$ 427,000	\$ 387,000	\$ 387,000	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Digital Education

Program 2601

Salaries and Wages

Wages-Temporary Help Funds for temporary teachers (responsibilities include: 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.

Maintenance-Software Funds for online course leasing.

Supplies and Materials

Supplies-General Funds for 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 Funds to attend and present at state and national conferences on digital education program.

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Temporary Help	12,248	30,085	18,900	36,000	36,000	-
Subtotal	437,091	777,097	915,296	897,012	916,642	-
Contracted Services						
Repair-Equipment	5,886	4,163	6,000	3,000	3,000	-
Contracted-General	48,059	23,000	29,800	50,800	50,800	-
Contracted-Labor	18,802	120,768	365,500	310,000	310,000	-
Maintenance-Software	-	12,852	35,400	35,900	35,900	-
Maintenance-Hardware	-	27,550	500	29,500	29,500	-
Maintenance-Vehicles	212	257	400	400	400	-
Subtotal	72,959	188,590	437,600	429,600	429,600	-
Supplies and Materials						
Supplies-General	17,741	39,958	44,600	45,100	45,100	-
Subtotal	17,741	39,958	44,600	45,100	45,100	-
Other Charges						
Travel-Mileage	38	-	3,600	4,400	4,400	-
Training	1,965	3,562	7,000	8,000	8,000	-
Subtotal	2,003	3,562	10,600	12,400	12,400	-
Equipment						
Equipment-Technology	23,672	25,046	6,000	28,000	28,000	-
Subtotal	23,672	25,046	6,000	28,000	28,000	-
Program 2701 Total	\$ 553,466	\$ 1,034,253	\$ 1,414,096	\$ 1,412,112	\$ 1,431,742	\$ -

FY 2017 Board of Education's Requested Operating Budget
General Fund

Communications Technology

Program 2701

Salaries and Wages

Salaries	Salaries for positions in this program.
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Wages-Temporary Help	Funds to pay student interns for technical support and to augment production staff for large-scale productions.
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Contracted Services

Repair-Equipment	Funds to repair video equipment that cannot be serviced in-house.
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Contracted-General	Funds necessary for contractual services for live video streaming and on-demand access of BOE meetings and other video programs for the public.
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Contracted-Labor	Funds for production personnel, on-camera talent, voice-over specialists, and cable television technicians/engineers.
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Maintenance-Software	Funding for content management system software.
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Maintenance-Hardware	Funds for maintenance service contract for video equipment and Google search appliance (every two years).
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Maintenance-Vehicles	Funds to pay for maintenance on department vehicles.
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Supplies and Materials

Supplies-General	Funds for supplies and materials necessary to produce video programming and operate the educational access cable television channel.
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Other Charges

Travel-Mileage	Reimbursement to staff for work-related mileage/travel.
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Training	Funds for professional development training for staff.
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Equipment

Equipment-Technology	Funds for computers, test devices, and photography equipment.
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FY 2017 Board of Education's Requested 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	\$ -
Wages-Temporary Help	-	-	74,000	74,000	74,000	-
Wages-Workshop	-	-	2,000	2,000	2,000	-
Wages-Substitute	-	-	850	850	850	-
Subtotal	-	-	127,598	133,850	133,850	-
Contracted Services						
Trans-Bus Contracts	-	-	2,000	2,000	2,000	-
Contracted-Labor	-	-	25,000	25,000	25,000	-
Subtotal	-	-	27,000	27,000	27,000	-
Supplies and Materials						
Textbooks	-	-	18,000	18,000	18,000	-
Supplies-General	-	-	35,000	35,000	35,000	-
Subtotal	-	-	53,000	53,000	53,000	-
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	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Advanced Placement and Early College Programs

Program 2801

Salaries and Wages

Salaries	Salary for staff position in 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	Funds to pay for curriculum/college related field trips.
Contracted-Labor	Howard Community College (HCC) student enrollment.

Supplies and Materials

Textbooks	Textbooks required for HCC courses.
Supplies-General	Funds for laptops, classroom supplies, and promotional materials.

Other Charges

Travel-Conferences	Funds for teachers of Advanced Placement classes to attend training.
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FY 2017 Board of Education's Requested 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	\$ -
Wages-Substitute	-	-	-	6,800	6,800	-
Wages-Workshop	-	-	-	20,000	20,000	-
Subtotal	-	-	-	83,800	83,800	-
Contracted Services						
Contracted-Labor	-	-	-	65,000	65,000	-
Subtotal	-	-	-	65,000	65,000	-
Supplies and Materials						
Supplies-General	-	-	-	5,000	5,000	-
Subtotal	-	-	-	5,000	5,000	-
Other Charges						
Travel-Conferences	-	-	-	6,000	6,000	-
Subtotal	-	-	-	6,000	6,000	-
Program 2601 Total	\$ -	\$ -	\$ -	\$ 159,800	\$ 159,800	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Digital Learning Innovation and Design

Program 2901

Salaries and Wages

Salaries Salaries of staff assigned to this program.

Wages-Substitute Funds for development for blended and online student facing materials.

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

Contracted Services

Contracted-Labor Funds for content development, graphic designers and interactives.

Supplies and Materials

Supplies-General Funds for consumable items.

Other Charges

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

FY 2017 Board of Education's Requested 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	\$ -
Wages-Overtime	370	-	-	-	-	-
Subtotal	65,105,808	66,126,090	64,234,358	68,157,096	69,881,956	-
 Program 3010 Total	 \$ 65,105,808	 \$ 66,126,090	 \$ 64,234,358	 \$ 68,157,096	 \$ 69,881,956	 \$ -

FY 2017 Board of Education's Requested Operating Budget
General Fund

Elementary School Instruction

Program 3010

Salaries and Wages

Salaries

Provides school-based teachers and paraeducators in Grades 1-5.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Overtime	734	-	-	-	-	-
Subtotal	42,697,749	44,486,109	45,347,512	47,135,804	48,168,151	-
 Program 3020 Total	 \$ 42,697,749	 \$ 44,486,109	 \$ 45,347,512	 \$ 47,135,804	 \$ 48,168,151	 \$ -

<p>FY 2017 Board of Education's Requested Operating Budget <i>General Fund</i></p>
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<p>Middle School Instruction</p>

<p>Program 3020</p>

<p>Salaries and Wages</p>

<p>Salaries</p>

<p>Provides for school-based teachers in Grades 6-8.</p>
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FY 2017 Board of Education's Requested 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	\$ -
Wages-Substitute	60	-	-	-	-	-
Subtotal	61,233,342	63,103,072	63,943,051	64,023,572	65,581,064	-
 Program 3030 Total	 \$ 61,233,342	 \$ 63,103,072	 \$ 63,943,051	 \$ 64,023,572	 \$ 65,581,064	 \$ -

FY 2017 Board of Education's Requested Operating Budget
General Fund

High School Instruction

Program 3030

Salaries and Wages

Salaries

Provides for school-based teachers in Grades 9-12. Paraeducators for the testing program are included in this program.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Substitute	4,743,018	4,830,748	5,600,000	5,600,000	5,600,000	-
Wages-Workshop	47,620	60,379	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	-
Contracted Services						
Contracted-Consultant	39,962	57,859	56,380	56,380	56,380	-
Contracted-Labor	-	-	-	-	-	-
Subtotal	39,962	57,859	56,380	56,380	56,380	-
Supplies and Materials						
Textbooks	177,431	21,705	150,000	150,000	150,000	-
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	-
Supplies-General	-	205,150	212,500	212,500	212,500	-
Supplies-Other	697,884	2	-	-	-	-
Subtotal	2,980,972	872,838	377,500	377,500	377,500	-
Other Charges						
Travel-Conferences	71,081	91,973	125,000	125,000	125,000	-
Travel-Mileage	68,910	69,407	106,400	106,400	106,400	-
Subtotal	139,991	161,380	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	-
Subtotal	619,033	473,335	580,000	580,000	580,000	-
Program 3201 Total	\$ 13,551,026	\$ 10,903,140	\$ 11,708,008	\$ 12,265,907	\$ 12,377,790	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Program Support for Schools

Program 3201

Salaries and Wages

Salaries Salaries of staff assigned to 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 Includes funds for growth. (Students new to schools as opposed to students new to County.)

Supplies-Classroom Funds for classroom supplies used by schools to deliver the curriculum were 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 have been 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 account transferred to Purchasing (0205).

Other Charges

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

Travel-Mileage Reimburse employees for work-related mileage/travel expenses.

Equipment

Equipment-Replacement Funds for 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 Board of Education's Requested 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	\$ -
Wages-Workshop	25,400	28,200	28,200	28,200	28,200	-
Subtotal	540,159	535,800	561,433	565,376	579,512	-
Contracted Services						
Trans-Bus Contracts	-	7,827	9,620	9,620	9,620	-
Subtotal	-	7,827	9,620	9,620	9,620	-
Supplies and Materials						
Supplies-MOI	-	-	4,560	9,120	9,120	-
Subtotal	-	-	4,560	9,120	9,120	-
Other Charges						
Travel-Mileage	121	344	1,000	1,000	1,000	-
Subtotal	121	344	1,000	1,000	1,000	-
Program 3205 Total	\$ 540,280	\$ 543,971	\$ 576,613	\$ 585,116	\$ 599,252	\$ -

FY 2017 Board of Education's Requested Operating Budget *General Fund*

JROTC

Program 3205

Salaries and Wages

Salaries Salaries of staff assigned to this program.

Wages-Workshop Summer pay for JROTC teachers to chaperone required activities for JROTC students.

Contracted Services

Trans-Bus Contracts Junior Reserve Officers Training Corps field trips.

Supplies and Materials

Supplies-MOI Funds for instructional supplies.

Other Charges

Travel-Mileage Mileage for traveling to and from various military installations for supplies, equipment and uniforms.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Substitute	5,400	5,400	5,400	5,400	5,400	-
Wages-Workshop	800,826	719,975	826,200	786,200	786,200	-
Subtotal	1,321,567	1,410,730	1,548,027	1,627,045	1,651,123	-
Contracted Services						
Trans-Bus Contracts	-	95,687	199,720	199,720	199,720	-
Contracted-Consultant	-	-	-	-	-	-
Contracted-Labor	1,251	12,891	5,900	1,900	1,900	-
Subtotal	1,251	108,578	205,620	201,620	201,620	-
Supplies and Materials						
Supplies-General	74,222	53,070	82,110	72,110	72,110	-
Subtotal	74,222	53,070	82,110	72,110	72,110	-
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	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Academic Intervention

Program 3501

Salaries and Wages

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

Wages-Substitute Funds 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-Consultant Speakers for parent program.

Contracted-Labor Includes funds for the Hispanic Achievement Program, BSAP and Student, Family, and Community services to support beyond the school day programs and family programs.

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.

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Workshop	9,890	9,500	7,500	7,500	7,500	-
Subtotal	1,098,457	1,085,582	1,071,267	1,068,597	1,087,309	-
Contracted Services						
Trans-Bus Contracts	-	1,025	10,000	10,000	10,000	-
Maintenance-Software	-	17,550	17,550	17,550	17,550	-
Subtotal	-	18,575	27,550	27,550	27,550	-
Supplies and Materials						
Textbooks	8,200	3,080	8,200	8,200	8,200	-
Supplies-MOI	11,147	4,493	-	-	-	-
Supplies-General	63,960	65,357	59,760	59,760	59,760	-
Subtotal	83,307	72,930	67,960	67,960	67,960	-
Other Charges						
Travel-Mileage	2,071	18	3,000	3,000	3,000	-
Subtotal	2,071	18	3,000	3,000	3,000	-
Program 3701 Total	\$ 1,183,835	\$ 1,177,105	\$ 1,169,777	\$ 1,167,107	\$ 1,185,819	\$ -

Program 3701

Funds for Career Research and Development teachers to visit work sites to supervise students and make employer contacts.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Workshop	11,190	15,165	11,000	11,000	11,000	-
Wages-Substitute	-	-	850	850	850	-
Subtotal	1,814,016	1,802,777	1,895,224	1,953,691	1,993,441	-
Contracted Services						
Trans-Bus Contracts	-	-	2,000	2,000	2,000	-
Contracted-Consultant	19,059	17,000	19,500	19,500	19,500	-
Maintenance-Other	4,932	4,164	4,500	4,500	4,500	-
Subtotal	23,991	21,164	26,000	26,000	26,000	-
Supplies and Materials						
Textbooks	24,072	23,444	25,000	25,000	25,000	-
Supplies-General	212,108	293,602	172,500	211,000	211,000	-
Subtotal	236,180	317,046	197,500	236,000	236,000	-
Program 3801 Total	\$ 2,074,187	\$ 2,140,987	\$ 2,118,724	\$ 2,215,691	\$ 2,255,441	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Centralized Career Academies

Program 3801

Salaries and Wages

Salaries 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 Substitute funds for teacher training, workshops, and competitions.

Contracted Services

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

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

Maintenance-Other Funds to maintain/repair specialized equipment at the Applications and Research Laboratory.

Supplies and Materials

Textbooks Funds for revised and new textbook editions dependent on current technology advances and funds for on-line resources.

Supplies-General Includes 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; printers.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Workshop	9,250	11,383	9,250	9,250	9,250	-
Subtotal	13,330	15,463	13,330	13,330	13,330	-
Contracted Services						
Trans-Bus Contracts	-	-	4,500	4,500	4,500	-
Repair-Equipment	2,286	4,819	5,770	5,770	5,770	-
Subtotal	2,286	4,819	10,270	10,270	10,270	-
Supplies and Materials						
Textbooks	38,058	34,504	38,100	38,100	38,100	-
Supplies-Food	92,139	98,103	120,076	120,076	120,076	-
Supplies-MOI	31,901	32,796	36,575	36,577	36,577	-
Supplies-General	89,725	95,257	70,290	70,290	70,290	-
Subtotal	251,823	260,660	265,041	265,043	265,043	-
Program 4401 Total	\$ 267,439	\$ 280,942	\$ 288,641	\$ 288,643	\$ 288,643	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Family and Consumer Sciences

Program 4401

Salaries and Wages

Wages-Substitute This budget includes funds to provide substitutes for required professional development activities and to enable teachers to support curriculum enrichment events including competitions and career symposiums.

Wages-Workshop This budget includes funds for 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 Provides funds for the repair of equipment including washers, dryers, dishwashers, stoves, and ovens.

Supplies and Materials

Textbooks Purchase of textbooks for middle and high school courses.

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

Supplies-MOI Funds for the purchase of 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 Includes funds for replacement of non-repairable equipment. Countywide materials of instruction dollars provide 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 Board of Education's Requested 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	\$ -
Wages-Substitute	-	-	-	-	-	-
Wages-Temporary Help	83,661	84,663	150,000	150,000	150,000	-
Wages-Workshop	232,748	27,472	18,000	18,000	18,000	-
Wages-Overtime	95,507	98,443	92,500	100,000	100,000	-
Wages-Other	681,703	731,454	810,810	822,150	822,150	-
Subtotal	36,073,721	36,039,438	37,273,355	38,407,311	39,151,982	-
Contracted Services						
Trans-Bus Contracts	-	33,071	37,250	37,250	37,250	-
Technology ISF Services	2,787,730	-	-	-	-	-
Contracted-Security	217,619	223,600	198,350	225,000	225,000	-
Contracted-Labor	-	154,000	57,000	57,000	57,000	-
Maintenance-Vehicles	-	-	3,200	3,200	3,200	-
Subtotal	3,005,349	410,671	295,800	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	-
Supplies-General	1,131,381	564,951	795,979	801,359	801,359	-
Supplies-Other	280,809	60,089	201,000	201,000	201,000	-
Subtotal	1,465,645	636,151	1,021,979	1,027,359	1,027,359	-
Other Charges						
Utilities-Telecomm	29,141	9,658	30,000	30,000	30,000	-
Travel-Conferences	62,909	115,946	95,000	155,000	155,000	-
Travel-Mileage	5,913	4,391	12,000	7,000	7,000	-
Commencement	86,839	92,699	87,000	87,000	87,000	-
Subtotal	184,802	222,694	224,000	279,000	279,000	-
Program 4701 Total	\$ 40,729,517	\$ 37,308,954	\$ 38,815,134	\$ 40,036,120	\$ 40,780,791	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

School Administration and School Improvement

Program 4701

Salaries and Wages

Salaries	School administrative and clerical personnel.
Wages-Substitute	School improvement planning.
Wages-Temporary Help	To provide after school security for high schools and selected events and sites. Includes investigation of out-of-county residency cases. Required auditing of student eligibility records.
Wages-Workshop	Support for summer registrations at the elementary schools.
Wages-Overtime	For 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	Funding to support School-Based Administration (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	Funds for Gallup Principal Insight assessments.
Maintenance-Vehicles	Funds for 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	Funding for 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. Account 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	Purchase of 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 funds (labor contract item).
Travel-Mileage	Security Coordinator and 2 residency investigators for out-of-county residency investigations.
Commencement	Funds for commencement expenses at high schools.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Temporary Help	119,085	125,350	144,440	144,440	144,440	-
Wages-Stipends	39,346	44,650	45,380	47,280	47,280	-
Wages-Other	1,760,360	2,348,414	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	-
Contracted Services						
Trans-Private Carrier	-	836,861	936,540	1,086,995	1,086,995	-
Repair-Equipment	47,141	49,814	100,000	100,000	100,000	-
Medical Services	-	248,065	253,710	253,710	253,710	-
Contracted-Officials	357,365	354,288	403,430	415,530	415,530	-
Contracted-General	34,591	44,576	38,000	38,000	38,000	-
Contracted-Labor	4,300	4,450	6,150	6,150	6,150	-
Subtotal	443,397	1,538,054	1,737,830	1,900,385	1,900,385	-
Supplies and Materials						
Supplies-Athletic	420,671	434,225	422,400	422,400	422,400	-
Supplies-General	47,066	35,024	83,730	83,730	83,730	-
Subtotal	467,737	469,249	506,130	506,130	506,130	-
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	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

High School Athletics and Activities

Program 8601

Salaries and Wages

Wages-Substitute	Substitutes for required regional athletic events and state meetings.
Wages-Temporary Help	Provides funds for 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 includes funds for Weight Room Certification of coaches.
Wages-Stipends	Provides funds for 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	Funds cover cost of repairing football, lacrosse, baseball, softball, wrestling mats and safety equipment.
Medical Services	Health Services category contains funds 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	Funds for the Care and Prevention of Athletic Injuries course required by the state, state-required cardiopulmonary resuscitation and automated external defibrillator training. Includes athletic judges. Also includes funds for 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	Funds provided to 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.
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FY 2017 Board of Education's Requested 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	\$ -
Subtotal	67,113	63,996	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	\$ -

FY 2017 Board of Education's Requested Operating Budget ***General Fund***

Intramurals

Program 8701

Salaries and Wages

Wages-Other

Funds middle school intramurals. Each middle school is provided 12 athletic activities.

Supplies and Materials

Supplies-General

Funds middle school intramural supplies.

FY 2017 Board of Education's Requested 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	\$ -
Subtotal	568,399	168,890	163,200	163,200	163,200	-
Contracted Services						
Trans-Bus Contracts	-	-	-	100,000	100,000	-
Contracted-Labor	-	-	250,000	150,000	150,000	-
Subtotal	-	-	250,000	250,000	250,000	-
Supplies and Materials						
Supplies-Student Activity	218,295	220,616	228,712	230,453	230,453	-
Subtotal	218,295	220,616	228,712	230,453	230,453	-
Program 8801 Total	\$ 786,694	\$ 389,506	\$ 641,912	\$ 643,653	\$ 643,653	\$ -

FY 2017 Board of Education's Requested Operating Budget *General Fund*

Co-curricular Activities

Program 8801

Salaries and Wages

Wages-Other Includes funds for 12 academic activities at each middle school.

Contracted Services

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

Contracted-Labor Funds to provide all 6th grade middle school students the opportunity to participate in a minimum two-day Outdoor Education experience.

Supplies and Materials

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

FY 2017 Board of Education's Requested 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	\$ -
Wages-Temporary	136,694	143,733	135,370	135,370	135,370	-
Subtotal	986,620	1,094,165	1,349,084	1,477,538	1,513,242	-
Contracted Services						
Contracted-Consultant	69,445	77,773	114,050	96,930	96,930	-
Subtotal	69,445	77,773	114,050	96,930	96,930	-
Supplies and Materials						
Supplies-General	26,376	18,760	2,880	20,000	20,000	-
Subtotal	26,376	18,760	2,880	20,000	20,000	-
Other Charges						
Travel-Mileage	725	804	1,500	1,500	1,500	-
Subtotal	725	804	1,500	1,500	1,500	-
Program 9501 Total	\$ 1,083,166	\$ 1,191,502	\$ 1,467,514	\$ 1,595,968	\$ 1,631,672	\$ -

Program 9501

Provides reimbursement for liaisons who travel between schools.

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

FY 2017 Board of Education's Requested Operating Budget

General Fund

Countywide Services

Program 3320

Salaries and Wages

Salaries	Salaries for Countywide Services staff.
Wages-Temporary Help	Temporary contracted 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	Funds for 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	Funds for 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	Funds for books, periodicals, and parent materials.
Postage	The County Diagnostic Center mailings; funds to assist schools mailing notices and procedural safeguards information to parents.
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	Funds replacement computers for special education teachers. Previously, ARRA funds were used to support this replacements cycle.

Other Charges

Travel-Conferences	Allows staff to stay abreast of advancements of educational technology.
Travel-Mileage	Work-related travel for countywide services itinerant staff.

Equipment

Equipment-Additional	Funds for staff for students with severe communication impairments.
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FY 2017 Board of Education's Requested 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	\$ -
Wages-Substitute	464,000	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	-
Contracted Services						
Trans-Bus Contracts	-	6,786	15,000	12,000	12,000	-
Medical Services	10,331	3,360	25,000	25,000	25,000	-
Contracted-Labor	-	348,079	86,230	86,230	86,230	-
Subtotal	10,331	358,225	126,230	123,230	123,230	-
Supplies and Materials						
Supplies-MOI	13,155	16,293	17,430	17,431	17,431	-
Supplies-Testing	8,096	6,161	8,330	8,330	8,330	-
Supplies-General	45,964	17,041	34,800	34,800	34,800	-
Subtotal	67,215	39,495	60,560	60,561	60,561	-
Program 3321 Total	\$ 43,042,197	\$ 47,285,470	\$ 48,276,651	\$ 49,021,652	\$ 50,333,058	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Special Education - School-Based Services

Program 3321

Salaries and Wages

Salaries Salaries for staff assigned to this program.

Wages-Substitute Provides substitutes for teachers and assistants.

Contracted Services

Trans-Bus Contracts Transportation category includes funds to support field trips and community-based experiences for students with disabilities.

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

Contracted-Labor Funds for part-time temporary employees for children with disabilities.

Supplies and Materials

Supplies-MOI Provides for 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 that includes monies to support students who take the Alternate Maryland School Assessment in the Least Restrictive Environment in their home schools.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Workshop	-	14,708	21,700	21,700	21,700	-
Subtotal	3,470,494	3,797,193	4,060,532	4,088,165	4,168,802	-
Contracted Services						
Maintenance-Other	2,778	3,127	3,000	3,000	3,000	-
Subtotal	2,778	3,127	3,000	3,000	3,000	-
Supplies and Materials						
Library/Media	518	505	500	500	500	-
Supplies-MOI	4,564	6,032	7,570	7,570	7,570	-
Supplies-Student Activity	1,700	1,700	1,700	1,700	1,700	-
Supplies-General	23,227	24,132	18,380	18,380	18,380	-
Supplies-Other	4,910	5,167	5,000	5,000	5,000	-
Subtotal	34,919	37,536	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	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Cedar Lane

Program 3322

Salaries and Wages

Salaries Salaries for Cedar Lane School staff.

Wages-Workshop Funds for summer Cornerstone instruction.

Contracted Services

Maintenance-Other Cost to maintain and clean 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 Provides teacher 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 Provides funds to help defray expenses 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 Work-related mileage for staff.

FY 2017 Board of Education's Requested 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	\$ -
Subtotal	1,110,031	1,235,962	1,290,576	1,364,839	1,398,600	-
Supplies and Materials						
Supplies-General	1,259	1,164	3,100	3,100	3,100	-
Subtotal	1,259	1,164	3,100	3,100	3,100	-
Program 3323 Total	\$ 1,111,290	\$ 1,237,126	\$ 1,293,676	\$ 1,367,939	\$ 1,401,700	\$ -

FY 2017 Board of Education's Requested Operating Budget ***General Fund***

Bridges

Program 3323

Salaries and Wages

Salaries Provides salaries for program staff.

Supplies and Materials

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

FY 2017 Board of Education's Requested 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	\$ -
Wages-Substitute	5,150	5,150	5,150	5,150	5,150	-
Wages-Temporary Help	40,151	40,002	36,000	36,000	36,000	-
Wages-Workshop	-	-	-	-	-	-
Wages-Summer Pay	251,846	214,435	295,350	295,350	295,350	-
Subtotal	11,060,606	8,806,759	8,894,337	9,529,760	9,706,545	-
Contracted Services						
Contracted-Labor	311,231	465,650	242,150	242,150	242,150	-
Subtotal	311,231	465,650	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	-
Supplies-General	24,480	65,270	28,040	28,040	28,040	-
Supplies-Other	17,193	14,097	14,100	14,100	14,100	-
Subtotal	43,830	81,870	44,390	46,640	46,640	-
Other Charges						
Travel-Mileage	46,229	55,048	59,800	59,880	59,880	-
Subtotal	46,229	55,048	59,800	59,880	59,880	-
Program 3324 Total	\$ 11,461,896	\$ 9,409,327	\$ 9,240,677	\$ 9,878,430	\$ 10,055,215	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Regional Early Childhood Centers

Program 3324

Salaries and Wages

Salaries	Salaries for early childhood staff and enrollment.
Wages-Substitute	Provides substitutes for professional development and absences.
Wages-Temporary Help	Temporary help to support early childhood literacy and math curriculum and achievement as reflected in the Howard County Public Schools Strategic Plan, the Extended IFSP Option, and applied behavioral analysis (ABA) services in the Least Restrictive Environment.
Wages-Workshop	Funds for staff development, curriculum workshops, and collaborative planning supporting academic achievement goals outlined in the Race to the Top Master Plan.
Wages-Summer Pay	Funds for 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).
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Supplies and Materials

Library/Media	Funds for 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	Employee mileage for home visits and other work-related mileage.
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FY 2017 Board of Education's Requested 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	\$ -
Wages-Temporary Help	140,918	118,597	49,760	49,760	49,760	-
Wages-Summer Pay	94,704	60,491	127,400	127,400	127,400	-
Subtotal	8,543,664	8,833,329	9,316,087	9,274,078	9,461,975	-
Contracted Services						
Repair-Equipment	6,199	6,277	6,800	8,050	8,050	-
Contracted-Consultant	-	4,964	4,860	4,860	4,860	-
Contracted-Labor	516,281	528,147	42,400	442,400	442,400	-
Subtotal	522,480	539,388	54,060	455,310	455,310	-
Supplies and Materials						
Supplies-MOI	1,961	3,112	8,730	8,730	8,730	-
Supplies-Testing	66,414	9,173	9,200	9,400	9,400	-
Supplies-General	23,549	11,667	16,130	16,130	16,130	-
Subtotal	91,924	23,952	34,060	34,260	34,260	-
Other Charges						
Travel-Conferences	700	-	-	-	-	-
Travel-Mileage	28,731	26,261	28,000	28,000	28,000	-
Subtotal	29,431	26,261	28,000	28,000	28,000	-
Program 3325 Total	\$ 9,187,499	\$ 9,422,930	\$ 9,432,207	\$ 9,791,648	\$ 9,979,545	\$ -

FY 2017 Board of Education's Requested 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 Funds for services of 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. Funds moved from the salary account when required.

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

Contracted Services

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

Contracted-Consultant Funds for bilingual evaluators and consultants for professional development.

Contracted-Labor Funds for 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. Funds moved from the salary account when required.

Supplies and Materials

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

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 Allows staff to stay abreast of advancements of educational technology.

Travel-Mileage Reimbursement of employee work-related travel for speech-language pathologists, itinerant teachers for deaf/hard of hearing, and educational interpreters.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Summer Pay	584,523	530,558	636,735	636,735	636,735	-
Subtotal	586,202	530,558	641,635	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	-
Subtotal	7,669	6,551	6,550	6,550	6,550	-
Other Charges						
Travel-Mileage	1,136	1,225	1,000	1,500	1,500	-
Subtotal	1,136	1,225	1,000	1,500	1,500	-
Program 3326 Total	\$ 595,007	\$ 539,534	\$ 651,185	\$ 651,285	\$ 651,285	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Special Education Summer Services

Program 3326

Salaries and Wages

Wages-Temporary Help Pays for HCPSS teachers/staff who know a student's unique needs and capabilities to meet with extended school year staff. Maximizes benefits to students participating in extended school year services.

Wages-Summer Pay Summer pay for staff providing extended school year 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 Pays for consultants to meet with school system staff who work with students receiving extended school year summer services.

Supplies and Materials

Supplies-General Provides 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 extended school year staff to travel to multiple sites.

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

FY 2017 Board of Education's Requested Operating Budget
General Fund

Nonpublic and Community Intervention

Program 3328

Salaries and Wages

Salaries	Salaries for program staff.
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Contracted Services

Legal Fees	Attorneys' fees for representing the school system when parents request due process hearings or appeal decisions made by an administrative law judge.
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Repair-Equipment	Repair of technology devices of students in nonpublic schools. MSDE requirement.
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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.
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Supplies and Materials

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

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

Transfers-Out of County	Provides for funds required to pay 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).
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Transfers-Non Public Placements	Provides for nonpublic placements for students where Individual Educational Programs (IEPs) cannot be implemented in public school settings. Budget projects 192 students, includes students enrolled in Maryland School for the Deaf, Maryland School for the Blind, and Regional Institutes for Children and Adolescents. Includes funds for preschool students with autism.
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FY 2017 Board of Education's Requested 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	\$ -
Wages-Substitute	36,410	36,410	36,410	36,410	36,410	-
Wages-Workshop	28,868	64,022	56,300	56,300	56,300	-
Subtotal	974,984	1,051,438	1,065,148	1,021,535	1,039,106	-
Contracted Services						
Repair-Equipment	-	-	1,000	-	-	-
Technology ISF Services	288,160	-	-	-	-	-
Medical Services	-	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	-
Supplies and Materials						
Textbooks	-	-	-	-	-	-
Printing-ISF Services	14,260	-	-	-	-	-
Supplies-Testing	2,834	491	2,500	2,500	2,500	-
Supplies-General	7,902	8,636	5,960	6,960	6,960	-
Subtotal	24,996	9,127	8,460	9,460	9,460	-
Other Charges						
Travel-Conferences	90	2,038	1,010	1,010	1,010	-
Travel-Mileage	23,216	23,042	18,100	23,100	23,100	-
Dues & Subscriptions	-	-	1,000	1,000	1,000	-
Subtotal	23,306	25,080	20,110	25,110	25,110	-
Program 3330 Total	\$ 1,311,446	\$ 1,101,645	\$ 1,105,718	\$ 1,062,105	\$ 1,079,676	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Special Education - Central Office

Program 3330

Salaries and Wages

Salaries	Salaries for central office special education staff.
Wages-Substitute	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	Funds for temporary employees.

Supplies and Materials

Textbooks	Texts that provide information on special education and on unusual and unique disabilities.
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	To update mandated testing materials.
Supplies-General	Funds for supplies and materials needed for the Central Office or in-service activities.

Other Charges

Travel-Conferences	Conferences and meetings for special education central office staff.
Travel-Mileage	Provides mileage reimbursement for special education central office staff.
Dues & Subscriptions	Funds membership to CEC, ASCD, and subscriptions to Educational Leadership.

FY 2017 Board of Education's Requested 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	-
Wages-Other	485,764	577,210	488,969	497,569	497,569	-
Subtotal	610,694	709,444	621,361	510,149	510,149	-
Contracted Services						
Contracted-Labor	19,948	15,221	17,164	17,164	17,164	-
Subtotal	19,948	15,221	17,164	17,164	17,164	-
Supplies and Materials						
Textbooks	1,542	612	2,060	2,721	2,721	-
Supplies-General	6,857	6,421	7,930	8,600	8,600	-
Subtotal	8,399	7,033	9,990	11,321	11,321	-
Other Charges						
Travel-Conferences	428	555	1,080	1,080	1,080	-
Travel-Mileage	25,349	25,955	52,964	39,723	39,723	-
Subtotal	25,777	26,510	54,044	40,803	40,803	-
Program 3390 Total	\$ 664,818	\$ 758,208	\$ 702,559	\$ 579,437	\$ 579,437	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Home and Hospital

Program 3390

Salaries and Wages

Salaries Funds for existing full-time position.

Wages-Workshop Training on essential curriculum, teaching strategies, safety, special education, and current technology applications.

Wages-Other Funds for part-time home and hospital teachers who provide a minimum of 6 hours of instruction per week for referred students.

Contracted Services

Contracted-Labor Funds for part-time home and hospital teachers who provide a minimum of 6 hours of instruction per week for referred students who are in facilities outside the county. Funds for accessing tech support for existing database program.

Supplies and Materials

Textbooks For purchase of textbooks for use by teachers of homebound students when books are not available from schools.

Supplies-General Supplies and materials for office staff, teachers, and homebound students and for purchase of new laptops necessary to introduce online instruction, and other items for student use that are not provided by the schools.

Other Charges

Travel-Conferences Work-related conferences and meetings.

Travel-Mileage Reimbursement for travel to and from homes and schools. Based on current, approved IRS mileage reimbursement rates.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Other	-	-	-	-	-	-
Subtotal	291,040	302,378	284,400	284,400	284,400	-
Supplies and Materials						
Textbooks	-	-	2,960	2,960	2,960	-
Supplies-General	1,001	1,469	6,900	6,900	6,900	-
Subtotal	1,001	1,469	9,860	9,860	9,860	-
Program 3401 Total	\$ 292,041	\$ 303,847	\$ 294,260	\$ 294,260	\$ 294,260	\$ -

FY 2017 Board of Education's Requested 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 Funding for 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 Board of Education's Requested 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	\$ -
Wages-Other	7,700	8,680	-	-	-	-
Subtotal	2,887,988	2,608,154	2,711,303	2,735,162	2,791,761	-
Contracted Services						
Contracted-Consultant	70,400	68,830	68,000	68,000	68,000	-
Subtotal	70,400	68,830	68,000	68,000	68,000	-
Supplies and Materials						
Textbooks	25,534	-	13,750	13,750	13,750	-
Library/Media	7,437	-	3,920	3,920	3,920	-
Supplies-General	64,470	63,381	58,930	58,930	58,930	-
Supplies-Other	-	3,243	-	-	-	-
Subtotal	97,441	66,624	76,600	76,600	76,600	-
Program 3402 Total	\$ 3,055,829	\$ 2,743,608	\$ 2,855,903	\$ 2,879,762	\$ 2,936,361	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Homewood

Program 3402

Salaries and Wages

Salaries Salaries of staff assigned to Homewood.

Wages-Other Provides wages in support of Homewood program.

Contracted Services

Contracted-Consultant Provides group and individual counseling for Homewood students.

Supplies and Materials

Textbooks Funding for textbooks for Homewood programs.

Library/Media Books and supplies for the Homewood media center.

Supplies-General Funds to purchase additional supplies and small equipment items, student activities, and incentives.

Supplies-Other Supplies for the extended day program.

Student Transportation (6801) contains funds to support the Homewood Program.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Workshop	6,000	4,440	10,000	10,000	10,000	-
Subtotal	3,378,901	3,514,674	3,624,664	3,668,200	3,764,908	-
Contracted Services						
Contracted-Consultant	-	3,010	4,000	4,000	4,000	-
Subtotal	-	3,010	4,000	4,000	4,000	-
Supplies and Materials						
Supplies-General	22,796	17,435	17,500	17,500	17,500	-
Subtotal	22,796	17,435	17,500	17,500	17,500	-
Other Charges						
Travel-Conferences	875	-	670	670	670	-
Travel-Mileage	853	977	1,500	1,500	1,500	-
Subtotal	1,728	977	2,170	2,170	2,170	-
Program 3403 Total	\$ 3,403,425	\$ 3,536,096	\$ 3,648,334	\$ 3,691,870	\$ 3,788,578	\$ -

FY 2017 Board of Education's Requested Operating Budget *General Fund*

Alternative In-School Programs

Program 3403

Salaries and Wages

Salaries Salaries of staff assigned to Alternative In-School Programs.

Wages-Workshop Training for alternative and general education staff in dealing with challenging behaviors.

Contracted Services

Contracted-Consultant Fees for speakers/consultants used in staff development programming.

Supplies and Materials

Supplies-General Supplies and materials for school-based alternative programs.

Other Charges

Travel-Conferences Funds to allow staff to attend professional conferences and meetings.

Travel-Mileage Provides funds for mileage for the Alternative Education staff.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Workshop	8,260	8,483	12,500	12,500	12,500	-
Wages-Summer Pay	160,782	157,816	170,000	170,000	170,000	-
Wages-Overtime	-	-	-	-	-	-
Subtotal	12,841,120	14,546,416	15,200,815	15,275,307	15,701,191	-
Contracted Services						
Contracted-Consultant	80,363	95,610	94,000	142,000	142,000	-
Dual Enrollment Tuition	3,756	7,614	-	8,000	8,000	-
Subtotal	84,119	103,224	94,000	150,000	150,000	-
Supplies and Materials						
Supplies-MOI	50,608	62,083	67,245	67,596	67,596	-
Supplies-Testing	-	-	-	-	-	-
Supplies-General	66,034	48,905	72,200	42,200	42,200	-
Subtotal	116,642	110,988	139,445	109,796	109,796	-
Other Charges						
Travel-Conferences	4,148	2,962	4,050	4,050	4,050	-
Dues & Subscriptions	-	664	-	2,000	2,000	-
Subtotal	4,148	3,626	4,050	6,050	6,050	-
Program 5601 Total	\$ 13,046,029	\$ 14,764,254	\$ 15,438,310	\$ 15,541,153	\$ 15,967,037	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

School Counseling

Program 5601

Salaries and Wages

Salaries Provides school guidance and counseling staff.

Wages-Workshop Provides workshop wages to counselors for system wide 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 Funds for 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 Funds to pay a portion of tuition 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 Provides resource materials purchased centrally for use with students.

Other Charges

Travel-Conferences Funds to support conferences and meetings for professional development.

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Temporary Help	80,531	170,988	120,960	120,960	120,960	-
Wages-Workshop	41,384	38,818	47,100	47,100	47,100	-
Subtotal	4,788,780	7,136,563	7,117,431	7,324,352	7,537,648	-
Contracted Services						
Contracted-Consultant	35,685	44,758	48,810	48,810	48,810	-
Subtotal	35,685	44,758	48,810	48,810	48,810	-
Supplies and Materials						
Supplies-Testing	50,259	72,965	92,440	92,440	92,440	-
Supplies-General	46,616	38,580	45,900	43,500	43,500	-
Subtotal	96,875	111,545	138,340	135,940	135,940	-
Other Charges						
Travel-Conferences	1,573	1,738	4,890	4,890	4,890	-
Travel-Mileage	5,956	7,521	7,500	7,500	7,500	-
Dues & Subscriptions	-	1,034	-	2,400	2,400	-
Subtotal	7,529	10,293	12,390	14,790	14,790	-
Program 5701 Total	\$ 4,928,869	\$ 7,303,159	\$ 7,316,971	\$ 7,523,892	\$ 7,737,188	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Psychological Services

Program 5701

Salaries and Wages

Salaries Salaries of psychological services staff.

Wages-Temporary Help Substitute psychologist time. 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 Funds for 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 Support (PBIS) teams, school-based and cluster crisis teams, and the LD/ADHD Initiative. Also includes scoring software for assessments and professional counseling materials.

Other Charges

Travel-Conferences Funds for staff to attend work-related conferences to maintain state and national certification.

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

FY 2017 Board of Education's Requested 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	\$ -
Wages-Temporary Help	39,601	3,106	10,700	10,700	10,700	-
Wages-Workshop	-	2,050	3,000	3,000	3,000	-
Subtotal	2,339,284	2,454,759	2,520,442	2,651,212	2,727,280	-
Contracted Services						
Repair-Equipment	350	-	1,000	1,000	1,000	-
Technology ISF Services	234,300	-	-	-	-	-
Contracted-Consultant	400	1,000	4,000	4,000	4,000	-
Subtotal	235,050	1,000	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	-
Supplies-Other	-	-	2,024	2,024	2,024	-
Subtotal	14,123	11,409	17,326	17,326	17,326	-
Other Charges						
Utilities-Telecomm	8,343	-	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	-
Subtotal	42,256	29,947	42,842	42,842	42,842	-
Program 6101 Total	\$ 2,630,713	\$ 2,497,115	\$ 2,585,610	\$ 2,716,380	\$ 2,792,448	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Pupil Personnel Services

Program 6101

Salaries and Wages

Salaries	Salaries for Pupil Personnel staff.
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). Funds to pay for webinar conferences.
Travel-Mileage	Employee mileage reimbursement for visits to schools, homes, community agencies, and conferences.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Workshop	700	560	700	700	700	-
Subtotal	199,908	209,005	214,858	226,354	231,655	-
Contracted Services						
Repair-Equipment	-	-	250	250	250	-
Subtotal	-	-	250	250	250	-
Supplies and Materials						
Supplies-General	6,416	7,861	9,350	9,350	9,350	-
Subtotal	6,416	7,861	9,350	9,350	9,350	-
Other Charges						
Travel-Mileage	467	442	550	550	550	-
Subtotal	467	442	550	550	550	-
Program 6103 Total	\$ 206,791	\$ 217,308	\$ 225,008	\$ 236,504	\$ 241,805	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Teenage Parent, Childcare, and Outreach

Program 6103

Salaries and Wages

Salaries Salary of teenage parenting teacher and childcare workers.

Wages-Workshop Workshop wages for summer program planning and preparation.

Contracted Services

Repair-Equipment Funds to repair equipment such as refrigerator, washer and dryer appliances used in operations of the childcare facility.

Supplies and Materials

Supplies-General Routine consumable supplies and materials.

Other Charges

Travel-Mileage Employee mileage reimbursement to support home contact by the teacher facilitator and outreach to pregnant and parenting teens attending other high schools in Howard County.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Substitute	23,236	21,847	36,000	41,600	41,600	-
Wages-Temporary Help	11,900	100	16,200	23,200	23,200	-
Wages-Workshop	4,002	8,352	10,000	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	-
Subtotal	5,982,228	6,534,257	6,931,422	7,477,136	7,620,099	-
Contracted Services						
Technology ISF Services	36,420	-	-	-	-	-
Contracted-Labor	138,122	147,576	180,000	150,000	150,000	-
Subtotal	174,542	147,576	180,000	150,000	150,000	-
Supplies and Materials						
Printing-ISF Services	7,550	-	-	-	-	-
Supplies-General	88,273	113,525	146,200	171,800	171,800	-
Subtotal	95,823	113,525	146,200	171,800	171,800	-
Other Charges						
Travel-Conferences	-	2,783	3,150	3,350	3,350	-
Travel-Mileage	13,368	10,737	19,000	26,000	26,000	-
Laundry	22	80	700	800	800	-
Subtotal	13,390	13,600	22,850	30,150	30,150	-
Program 6401 Total	\$ 6,265,983	\$ 6,808,958	\$ 7,280,472	\$ 7,829,086	\$ 7,972,049	\$ -

FY 2017 Board of Education's Requested 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	Funds 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	Mileage allowance and employee mileage reimbursement.
Laundry	To clean pillow cases, blankets, and health suite curtains.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Temporary Help	563	-	-	-	-	-
Subtotal	712,168	374,407	342,290	269,374	274,761	-
Contracted Services						
Contracted-Consultant	-	38,400	63,400	63,400	63,400	-
Contracted-Technology	30,437	-	-	-	-	-
Subtotal	30,437	38,400	63,400	63,400	63,400	-
Supplies and Materials						
Supplies-General	6,168	10,988	8,500	8,500	8,500	-
Subtotal	6,168	10,988	8,500	8,500	8,500	-
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	-
Dues & Subscriptions	788	219	1,000	1,000	1,000	-
Subtotal	21,222	13,576	20,200	20,200	20,200	-
Program 0201 Total	\$ 769,995	\$ 437,371	\$ 434,390	\$ 361,474	\$ 366,861	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Chief Operating Officer

Program 0201

Salaries and Wages

Salaries Salaries for positions in this office.

Contracted Services

Contracted-Consultant Support for business and business technology solutions and staff development.

Contracted-Technology Includes funds to maintain, refine, and enhance the school system's integrated financial system.

Supplies and Materials

Supplies-General Consumable supplies and materials. Includes funds to support the Chief Operating Officer as well as funds to support disaster recovery.

Other Charges

Travel-Conferences Staff attendance at work-related conferences and meetings.

Travel-Mileage Mileage allowance for the Chief Operating Officer.

Dues & Subscriptions Provides funding for executive staff to participate in professional organizations.

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

FY 2017 Board of Education's Requested Operating Budget

General Fund

School Construction

Program 0202

Salaries and Wages

Salaries Salaries for positions in this office.

Contracted Services

Maintenance-Software Funds for American Institute of Architects (AIA) contract licenses.

Maintenance-Vehicles Maintains vehicles used by School Construction staff.

Supplies and Materials

Supplies-General Consumable supplies and materials.

Other Charges

Travel-Conferences Work related conferences and meetings.

Travel-Mileage Reimbursement to staff for official use of private vehicles.

Dues & Subscriptions Dues for professional organizations.

Classified Ads Advertisement of legally required Capital Improvement Program (CIP) notices.

Training Association of School Business Officials (ASBO) registration and continuing education.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Temporary Help	-	10,304	17,870	18,720	18,720	-
Subtotal	282,854	431,490	436,466	526,987	538,053	-
Contracted Services						
Maintenance-Software	137,190	-	80,000	80,000	80,000	-
Subtotal	137,190	-	80,000	80,000	80,000	-
Supplies and Materials						
Supplies-General	4,129	1,580	3,525	5,500	5,500	-
Subtotal	4,129	1,580	3,525	5,500	5,500	-
Other Charges						
Travel-Conferences	-	5,100	6,045	4,715	4,715	-
Travel-Mileage	59	126	2,680	2,688	2,688	-
Dues & Subscriptions	1,990	2,300	2,675	2,525	2,525	-
Training	475	14,024	2,220	800	800	-
Subtotal	2,524	21,550	13,620	10,728	10,728	-
Program 0203 Total	\$ 426,697	\$ 454,620	\$ 533,611	\$ 623,215	\$ 634,281	\$ -

FY 2017 Board of Education's Requested Operating Budget <i>General Fund</i>	
Budget	Program 0203
Salaries and Wages	
Salaries	Salaries for positions in this office.
Wages-Temporary Help	Temporary interns to support budget development.
Contracted Services	
Maintenance-Software	Funds for budget development software annual subscription.
Supplies and Materials	
Supplies-General	Consumable office supplies for budget staff.
Other Charges	
Travel-Conferences	Registration fees and attendance costs of staff attendance at work-related conferences and meetings.
Travel-Mileage	Mileage and parking reimbursement for budget office staff attending meetings.
Dues & Subscriptions	Subscriptions to work-related publications and professional association dues.
Training	Funds for professional development.

Program 0203

Salaries	Salaries for positions in this office.
Wages-Temporary Help	Temporary interns to support budget development.
Contracted Services	
Maintenance-Software	Funds for budget development software annual subscription.
Supplies and Materials	
Supplies-General	Consumable office supplies for budget staff.
Other Charges	
Travel-Conferences	Registration fees and attendance costs of staff attendance at work-related conferences and meetings.
Travel-Mileage	Mileage and parking reimbursement for budget office staff attending meetings.
Dues & Subscriptions	Subscriptions to work-related publications and professional association dues.
Training	Funds for professional development.

Wages-Temporary Help	Temporary interns to support budget development.
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Maintenance-Software	Funds for budget development software annual subscription.
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Supplies-General	Consumable office supplies for budget staff.
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Travel-Conferences	Registration fees and attendance costs of staff attendance at work-related conferences and meetings.
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Travel-Mileage	Mileage and parking reimbursement for budget office staff attending meetings.
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Dues & Subscriptions	Subscriptions to work-related publications and professional association dues.
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Training	Funds for professional development.
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FY 2017 Board of Education's Requested 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	\$ -
Wages-Temporary Help	-	781	-	-	-	-
Wages-Overtime	7,689	16,390	10,000	16,000	16,000	-
Subtotal	737,853	674,456	651,705	698,714	713,341	-
Contracted Services						
Contracted-Labor	14,527	14,188	-	-	-	-
Contracted-Technology	8,029	1,387	10,000	16,000	16,000	-
Maintenance-Other	655	-	1,000	500	500	-
Subtotal	23,211	15,575	11,000	16,500	16,500	-
Supplies and Materials						
Supplies-General	30,972	16,620	19,550	18,950	18,950	-
Subtotal	30,972	16,620	19,550	18,950	18,950	-
Other Charges						
Travel-Conferences	1,187	1,033	7,330	2,950	2,950	-
Travel-Mileage	164	-	200	200	200	-
Dues & Subscriptions	-	963	-	965	965	-
Training	-	243	-	-	-	-
Subtotal	1,351	2,239	7,530	4,115	4,115	-
Program 0204 Total	\$ 793,387	\$ 708,890	\$ 689,785	\$ 738,279	\$ 752,906	\$ -

FY 2017 Board of Education's Requested Operating Budget
General Fund

Payroll Services

Program 0204

Salaries and Wages

Salaries	Salaries for positions in this office.
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Wages-Temporary Help	Funds used for intern support during peak seasons and compressed work weeks.
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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.
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Contracted Services

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

Supplies-General	Purchase forms, checks, and other items relating to financial administration.
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Other Charges

Travel-Conferences	Attendance at work-related conferences and meetings by Payroll staff.
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Travel-Mileage	Employee reimbursement for work-related mileage/travel expenses.
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Dues & Subscriptions	Subscriptions to work-related publications and professional association dues.
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Training	Funds for professional development.
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FY 2017 Board of Education's Requested 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	\$ -
Wages-Overtime	-	1,323	-	-	-	-
Subtotal	433,259	642,641	687,921	890,369	907,846	-
Contracted Services						
Repair-Equipment	-	-	500	500	500	-
Contracted-Labor	-	-	9,000	18,000	18,000	-
Maintenance-Software	-	23,000	10,000	10,500	10,500	-
Subtotal	-	23,000	19,500	29,000	29,000	-
Supplies and Materials						
Supplies-Classroom	-	444,110	549,080	785,000	785,000	-
Postage	-	156,932	209,453	211,406	211,406	-
Supplies-Warehouse	-	679,767	416,000	380,080	380,080	-
Supplies-General	3,095	39,638	38,200	30,560	30,560	-
Supplies-Other	4,500	982,616	592,000	891,700	891,700	-
Subtotal	7,595	2,303,063	1,804,733	2,298,746	2,298,746	-
Other Charges						
Travel-Conferences	195	76	1,800	1,600	1,600	-
Travel-Mileage	1,801	2,030	3,000	3,000	3,000	-
Dues & Subscriptions	-	230	880	1,480	1,480	-
Training	-	4,500	-	-	-	-
Subtotal	1,996	6,836	5,680	6,080	6,080	-
Program 0205 Total	\$ 442,850	\$ 2,975,540	\$ 2,517,834	\$ 3,224,195	\$ 3,241,672	\$ -

Purchasing

Salaries and Wages

Wages-Overtime	Funds to support needs of program to meet deadlines and support school system.
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Contracted Services

Contracted-Labor	Offsite storage and shredding services.
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Maintenance-Software	Funds to support website activities. Continued technical upgrades and interfaces with various financial systems.
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Supplies and Materials

Postage	Mail, postage, overnight and package deliveries, postage machine rental, and service contracts.
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Supplies-Warehouse	Furniture and classroom supplies stored at the warehouse.
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Supplies-General	Covers the cost of supplies, advertising, and other operational costs.
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Supplies-Other	Replacement/growth furniture and equipment for all schools.
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Other Charges

Travel-Conferences	Attendance at work-related conferences and meetings.
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Travel-Mileage	Reimbursement to employees for mileage.
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Dues & Subscriptions	Subscriptions to work-related publications and association dues.
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Training	Funds for training of Purchasing staff at national professional development conferences.
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FY 2017 Board of Education's Requested 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	\$ -
Wages-Temporary Help	41,121	37,448	32,400	31,680	31,680	-
Subtotal	854,759	932,505	1,027,137	1,155,085	1,183,205	-
Contracted Services						
Independent Audit Fees	112,150	96,600	99,700	102,700	102,700	-
Contracted-Consultant	67,416	-	-	-	-	-
Contracted-Labor	-	1,058	-	-	-	-
Maintenance-Software	18,943	20,665	33,536	33,536	33,536	-
Subtotal	198,509	118,323	133,236	136,236	136,236	-
Supplies and Materials						
Supplies-General	19,506	31,596	13,750	17,550	17,550	-
Subtotal	19,506	31,596	13,750	17,550	17,550	-
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	-
Dues & Subscriptions	11,673	5,955	8,035	8,035	8,035	-
Training	856	14,125	3,700	1,500	1,500	-
Subtotal	16,161	28,484	18,430	16,250	16,250	-
Program 0206 Total	\$ 1,088,935	\$ 1,110,908	\$ 1,192,553	\$ 1,325,121	\$ 1,353,241	\$ -

FY 2017 Board of Education's Requested Operating Budget
General Fund

Accounting

Program 0206

Salaries and Wages

Salaries	Salaries for positions in this office.
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Wages-Temporary Help	Temporary wages for temporary help in accounts payable and school activity fund accounting, accounting interns, and Academy of Finance student interns.
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Contracted Services

Independent Audit Fees	External audit of financial records and school general fund accounts by independent certified public accountants.
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Contracted-Consultant	Funds to support the school system's financial management system.
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Contracted-Labor	Funds for contracted help as needed throughout the year.
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Maintenance-Software	School activity accounting software annual license fees.
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Supplies and Materials

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

Travel-Conferences	Registration fees and attendance costs of work-related conferences and meetings.
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Travel-Mileage	Mileage, parking reimbursement for accounting office staff members attending meetings.
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Dues & Subscriptions	Subscriptions to work-related publications and professional associated dues.
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Training	Funds for financial software training and Government Finance Officers Association (GFOA) training.
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FY 2017 Board of Education's Requested 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	\$ -
Subtotal	-	246,241	247,477	372,688	380,142	-
Supplies and Materials						
Supplies-General	-	12,160	1,450	1,450	1,450	-
Subtotal	-	12,160	1,450	1,450	1,450	-
Other Charges						
Travel-Conferences	-	565	4,950	4,950	4,950	-
Travel-Mileage	-	-	6,720	6,720	6,720	-
Dues & Subscriptions	-	400	950	950	950	-
Subtotal	-	965	12,620	12,620	12,620	-
Program 0207 Total	\$ -	\$ 259,366	\$ 261,547	\$ 386,758	\$ 394,212	\$ -

FY 2017 Board of Education's Requested Operating Budget *General Fund*

Facilities, Planning and Management

Program 0207

Salaries and Wages

Salaries Salaries for positions in this office.

Supplies and Materials

Supplies-General Consumable supplies and materials.

Other Charges

Travel-Conferences Staff attendance at work-related conferences and meetings.

Travel-Mileage Mileage allowance for travel to and from school sites.

Dues & Subscriptions Provides funding for staff to participate in professional organizations.

FY 2017 Board of Education's Requested 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	\$ -
Wages- Temporary Help	8,773	15,048	14,400	14,400	14,400	-
Subtotal	243,507	259,374	263,826	271,459	278,043	-
Contracted Services						
Contracted Consultant	1,047	79,800	-	-	-	-
Maintenance-Software	-	-	-	-	8,000	-
Subtotal	1,047	79,800	-	-	8,000	-
Supplies and Materials						
Supplies-General	5,259	15,071	6,800	14,800	6,800	-
Subtotal	5,259	15,071	6,800	14,800	6,800	-
Other Charges						
Travel-Conferences	240	8,801	900	900	900	-
Subtotal	240	8,801	900	900	900	-
Program 0212Total	\$ 250,053	\$ 363,046	\$ 271,526	\$ 287,159	\$ 293,743	\$ -

FY 2017 Board of Education's Requested Operating Budget
General Fund

School Planning

Program 0212

Salaries and Wages

Salaries

Salaries for staff.

Wages- Temporary Help

Funds temporary wages for assistance with maintaining a geographic information system (GIS) to store electronic building information to support capital planning, space allocation, program deployment planning, and routine maintenance projects.

Contracted Services

Contracted Consultant

Funds for capacity studies, design, installation and training services, and software maintenance fees. Includes funds for a study and assessment of school capacity projections and redistricting processes. Provides funding for the GIS system.

Supplies and Materials

Supplies-General

Printer replacement cartridges, specialized plotter paper, and other office supplies.

Other Charges

Travel-Conferences

Work-related conferences and meetings including American Planning Association and Association of School Business Officials.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Temporary	-	124,848	71,360	88,800	88,800	-
Subtotal	-	1,376,302	1,357,888	1,430,189	1,464,683	-
Contracted Services						
Trans-Bus Contracts	18,225,921	33,744,063	34,665,786	34,879,427	34,879,427	-
Trans-Driver Training	-	6,687	15,000	15,000	15,000	-
Trans-Inspections	44,237	63,978	69,420	71,870	71,870	-
Trans-Private Carrier	-	71,039	80,500	80,500	80,500	-
Technology ISF Services	194,310	-	-	-	-	-
Contracted-Consultant	-	-	-	-	-	-
Contracted-Labor	-	36,023	61,000	35,400	35,400	-
Maintenance-Vehicles	-	24,995	35,000	76,770	76,770	-
Subtotal	18,464,468	33,946,785	34,926,706	35,158,967	35,158,967	-
Supplies and Materials						
Supplies-General	-	32,009	27,450	27,450	27,450	-
Subtotal	-	32,009	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	-
Travel-Mileage	-	676	2,904	2,000	2,000	-
Subtotal	312,743	480,162	482,404	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	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Student Transportation

Program 6801

Salaries and Wages

Salaries Funds Student Transportation Office positions.

Wages-Temporary Funds for routing and scheduling assistance, bus monitors, and other temporary wages.

Contracted Services

Trans-Bus Contracts Cost for 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 Buses inspected 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 Funds to maintain and operate training buses and vehicles used by staff.

Supplies and Materials

Supplies-General Funds for transportation office supplies, maps, and computer hardware/software.

Other Charges

Insurance-School Buses Provides 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 Funds to support staff attendance at work-related conferences and meetings.

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.

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

FY 2017 Board of Education's Requested Operating Budget

General Fund

Custodial Services

Program 7102

Salaries and Wages

Salaries	Salaries of custodial services staff.
Wages-Temporary Help	Coverage for 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	Provides for special need items such as graffiti removal, dehumidifiers, and other specialty equipment needed for weather-related and other emergencies.
Repair-Buildings	Provides for 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	To remove trash and recycle material from buildings. Includes costs of recycling materials and assisting environmental clubs and other users. Includes summer services, special projects construction/renovation.
Cleaning Services	Provides contractor to clean upholstered furniture, assist with problematic carpet issues, and assist with cleaning gym rafters, cafeteria lights, windows, atriums, stairwells, media centers and vent cleanings. Funds 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	To purchase 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 Board of Education's Requested 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	\$ -
Utilities-Gas/Electric	12,693,510	11,750,147	13,206,710	13,133,766	13,133,766	-
Utilities-Oil	129,173	130,361	135,000	135,000	135,000	-
Subtotal	14,561,951	13,951,121	15,199,699	15,123,184	15,123,184	-
 Program 7201 Total	 \$ 14,561,951	 \$ 13,951,121	 \$ 15,199,699	 \$ 15,123,184	 \$ 15,123,184	 \$ -

FY 2017 Board of Education's Requested Operating Budget *General Fund*

Utilities

Program 7201

Other Charges

Utilities-Water/Sewage Covers the cost of 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-Gas/Electric Estimated 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 Board of Education's Requested 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	-
Subtotal	-	-	4,200	4,200	4,200	-
Other Charges						
Dues & Subscriptions	-	-	300	300	300	-
Subtotal	-	-	300	300	300	-
Program 7202 Total	\$ 325,223	\$ 315,000	\$ 4,500	\$ 104,500	\$ 104,500	\$ -

FY 2017 Board of Education's Requested 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 Publications and related memberships.

FY 2017 Board of Education's Requested 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	\$ -
Maintenance-Vehicles	3,734	2,696	4,600	-	-	-
Subtotal	57,675	57,442	59,500	56,900	56,900	-
Supplies and Materials						
Supplies-Communication	25,512	174,971	118,500	143,500	143,500	-
Subtotal	25,512	174,971	118,500	143,500	143,500	-
Other Charges						
Utilities-Data Comm	2,020,229	1,548,213	1,898,460	1,929,012	1,929,012	-
Utilities-Telecomm	718,372	550,534	926,200	992,100	992,100	-
Subtotal	2,738,601	2,098,747	2,824,660	2,921,112	2,921,112	-
Equipment						
Equipment-Technology	-	7,455	-	500,000	500,000	-
Subtotal	-	7,455	-	500,000	500,000	-
Program 7203 Total	\$ 2,821,788	\$ 2,338,615	\$ 3,002,660	\$ 3,621,512	\$ 3,621,512	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Telecommunications

Program 7203

Contracted Services

Contracted-Labor Funds 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 Funds for vehicle maintenance, repair, and fuel charges.

Supplies and Materials

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

Other Charges

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

Utilities-Telecomm Telecommunications program—monthly telephone voice, fax, audio conferencing, and cellular charges for the school system.

Equipment

Equipment-Technology Funds to replace aging telephone systems.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Temporary Help	28,952	38,444	29,700	29,700	29,700	-
Wages-Overtime	41,120	27,511	60,000	60,000	60,000	-
Subtotal	615,458	635,902	740,694	863,999	879,602	-
Contracted Services						
Rental-Equipment	-	-	72,600	72,050	72,050	-
Lease-Buildings	303,597	402,718	367,245	344,056	344,056	-
Repair-Equipment	12,475	99,754	12,400	22,100	22,100	-
Contracted-Labor	92,845	97,262	85,000	86,000	86,000	-
Maintenance-Vehicles	54,404	47,367	79,644	70,064	70,064	-
Subtotal	463,321	647,101	616,889	594,270	594,270	-
Supplies and Materials						
Supplies-General	33,855	32,534	24,600	23,400	23,400	-
Subtotal	33,855	32,534	24,600	23,400	23,400	-
Equipment						
Equipment-Replacement	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
Program 7301 Total	\$ 1,112,634	\$ 1,315,537	\$ 1,382,183	\$ 1,481,669	\$ 1,497,272	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Logistics Center

Program 7301

Salaries and Wages

Salaries Salaries for warehouse staff.

Wages-Temporary Help To provide 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 warehouse 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 Funds for gas, maintenance, and inspections on vehicles.

Supplies and Materials

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

Equipment

Equipment-Replacement Replacement of outdated equipment such as step vans which can no longer be maintained.

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

FY 2017 Board of Education's Requested Operating Budget

General Fund

Risk Management

Program 7401

Salaries and Wages

Salaries Funds environmental and safety positions.

Wages-Temporary Help Provides for support to the Risk Management Office.

Wages-Workshop Provides for training of employees in safe work practices, funding for assistance.

Contracted Services

Repair-Equipment Funds to repair equipment for workplace accommodations under Americans with Disabilities Act. Funds for emergency radio repair and replacement.

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

Playground Site Improvements Funds to maintain 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 Funds to comply with federal and state standards, Hepatitis B vaccine, random drug and alcohol testing for operators where a commercial drivers license is required. Funds for 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 Includes equipment to meet medical service requests under federal and state standards, Americans with Disabilities Act. Includes funds for 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 Provides funds to maintain 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 Board of Education's Requested 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	\$ -
Subtotal	193,285	388,864	389,761	418,266	428,615	-
Contracted Services						
Repair-Equipment	257	-	-	-	-	-
Printing-Outside Svcs	-	-	2,100	2,100	2,100	-
Technology ISF Services	37,560	-	-	-	-	-
Contracted-Consultant	3,045	8,100	8,780	9,000	9,000	-
Maintenance-Vehicles	73	276	3,000	3,000	3,000	-
Pest Control	-	116,772	150,000	150,000	150,000	-
Subtotal	40,935	125,148	163,880	164,100	164,100	-
Supplies and Materials						
Printing-ISF Services	840	-	-	-	-	-
Supplies-General	16,047	19,173	17,400	24,900	24,900	-
Subtotal	16,887	19,173	17,400	24,900	24,900	-
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	-
Training	-	-	2,500	10,000	10,000	-
Subtotal	3,938	1,841	7,570	15,070	15,070	-
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	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Facilities Administration

Program 7601

Salaries and Wages

Salaries Salaries of administrative positions.

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 For 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 Board of Education's Requested 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	\$ -
Wages-Summer Pay	11,879	8,792	22,500	22,500	22,500	-
Wages-Overtime	221,757	318,906	350,000	350,000	350,000	-
Subtotal	6,680,649	6,411,295	6,993,717	7,047,272	7,166,593	-
Contracted Services						
Rental-Equipment	22,905	10,052	65,000	71,500	71,500	-
Repair-Equipment	1,110,146	1,683,739	1,000,000	1,189,825	1,189,825	-
Repair-Buildings	764,081	2,841,372	2,736,270	3,619,500	3,619,500	-
Contracted-Consultant	65,970	237,180	150,000	150,000	150,000	-
Contracted-Labor	29,614	2,231	125,000	150,000	150,000	-
Maintenance-Vehicles	325,499	325,566	300,000	350,000	350,000	-
Subtotal	2,318,215	5,100,140	4,376,270	5,530,825	5,530,825	-
Supplies and Materials						
Supplies-General	922,512	1,138,144	807,500	970,000	970,000	-
Subtotal	922,512	1,138,144	807,500	970,000	970,000	-
Other Charges						
Training	31,777	3,058	41,000	45,000	45,000	-
Subtotal	31,777	3,058	41,000	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	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Building Maintenance

Program 7602

Salaries and Wages

Salaries Salaries for maintenance personnel.

Wages-Summer Pay Provides summer maintenance help to 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 To provide 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 Board of Education's Requested 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	\$ -
Wages-Summer Pay	11,937	17,012	20,000	20,000	20,000	-
Wages-Overtime	250,673	75,091	160,000	160,000	160,000	-
Subtotal	2,311,923	2,175,657	2,469,253	2,551,602	2,594,649	-
Contracted Services						
Rental-Equipment	466	185	1,500	1,500	1,500	-
Repair-Equipment	5,740	6,000	6,000	6,000	6,000	-
Maintenance-Grounds	10,134	850,469	641,380	772,000	772,000	-
Maintenance-Vehicles	298,526	341,968	233,000	237,232	237,232	-
Subtotal	314,866	1,198,622	881,880	1,016,732	1,016,732	-
Supplies and Materials						
Supplies-General	292,173	286,554	299,200	299,482	299,482	-
Subtotal	292,173	286,554	299,200	299,482	299,482	-
Other Charges						
Travel-Conferences	-	233	-	-	-	-
Training	3,359	2,729	3,000	3,000	3,000	-
Subtotal	3,359	2,962	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	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Grounds Maintenance

Program 7801

Salaries and Wages

Salaries Salaries for grounds maintenance personnel.

Wages-Summer Pay To meet increased workload during summer months.

Wages-Overtime Overtime pay 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 Board of Education's Requested 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	-
Social Security	36,188,150	37,470,387	38,935,940	40,505,000	41,519,135	-
Employee Health Insurance	84,175,226	80,831,427	82,500,000	106,871,000	107,416,700	-
Life Insurance	1,062,224	1,100,067	1,075,000	1,150,000	1,150,000	-
Accrued Leave Pay-out	732,115	1,239,762	725,000	750,000	750,000	-
Insurance-Workers Compensation	2,130,000	2,915,000	2,272,980	2,300,000	2,300,000	-
Tuition Reimbursement	1,819,032	-	-	-	-	-
Insurance-Unemployment	181,431	83,877	200,000	100,000	100,000	-
Employee Assistance Program	60,180	-	-	-	-	-
Early Retirement Program	-	-	-	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	-
Program 8001 Total	\$ 145,088,710	\$ 144,752,874	\$ 149,939,740	\$ 189,348,317	\$ 193,141,017	\$ -

FY 2017 Board of Education's Requested 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	Funds for 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).
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	School system's contingency reserve account.

FY 2017 Board of Education's Requested 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	\$ -
Subtotal	-	9,937,963	10,615,307	11,480,646	11,568,146	-
Supplies and Materials						
Printing-ISF Services	-	822,230	1,121,311	1,265,868	1,265,868	-
Subtotal	-	822,230	1,121,311	1,265,868	1,265,868	-
Program 8002 Total	\$ -	\$ 10,760,193	\$ 11,736,618	\$ 12,746,514	\$ 12,834,014	\$ -

FY 2017 Board of Education's Requested 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 Board of Education's Requested 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	\$ -
Wages-Temporary Help	-	27,500	-	-	-	-
Wages-Summer Pay	21,487	21,174	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	-
Contracted Services						
Repair-Equipment	5,750	4,974	5,000	5,000	5,000	-
Maintenance-Grounds	107,007	106,613	168,000	168,000	168,000	-
Maintenance-Vehicles	287,654	205,187	252,000	276,600	276,600	-
Subtotal	400,411	316,774	425,000	449,600	449,600	-
Supplies and Materials						
Supplies-General	345,474	367,405	365,000	364,682	364,682	-
Subtotal	345,474	367,405	365,000	364,682	364,682	-
Other Charges						
Travel-Conferences	-	-	-	-	-	-
Training	630	105	3,000	3,000	3,000	-
Subtotal	630	105	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	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Community Services - Grounds

Program 9201

Salaries and Wages

Salaries	Salaries for grounds maintenance personnel.
Wages-Temporary Help	Funds wages to meet increased workloads during peak seasons.
Wages-Summer Pay	To meet increased workload during summer months.
Wages-Overtime	Overtime 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.
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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 Board of Education's Requested 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	\$ -
Wages-Overtime	608,193	386,782	650,000	650,000	650,000	-
Subtotal	848,534	651,677	928,664	955,304	961,703	-
Contracted Services						
Maintenance-Software	4,689	5,298	5,000	5,500	5,500	-
Subtotal	4,689	5,298	5,000	5,500	5,500	-
Supplies and Materials						
Supplies-General	-	-	-	50	50	-
Subtotal	-	-	-	50	50	-
Other Charges						
Travel-Mileage	33	25	150	150	150	-
Travel-Conferences	-	-	-	2,000	2,000	-
Utilities-Community Use	978,500	978,500	993,500	993,500	993,500	-
Subtotal	978,533	978,525	993,650	995,650	995,650	-
Program 9301 Total	\$ 1,831,756	\$ 1,635,500	\$ 1,927,314	\$ 1,956,504	\$ 1,962,903	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Use of Facilities

Program 9301

Salaries and Wages

Salaries Salaries for positions in this office.

Wages-Overtime Funds for custodial and maintenance overtime costs for community use of schools.

Contracted Services

Maintenance-Software Funds support maintenance agreement for the event management scheduling software, as well as training for web based component and for web server.

Supplies and Materials

Supplies-General General office supplies.

Other Charges

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

Travel-Conferences Travel for staff to attend event management software training.

Utilities-Community Use Prorated costs for gas and electricity to operate school facilities during use by community groups. See Utilities (7201) for more information.

FY 2017 Board of Education's Requested 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	\$ -
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	-
Contracted Services						
Contracted-Consultant	2,450	50,130	4,700	4,700	4,700	-
Subtotal	2,450	50,130	4,700	4,700	4,700	-
Supplies and Materials						
Supplies-General	8,404	9,677	10,800	8,800	8,800	-
Supplies-Other	18,159	34,623	17,500	-	-	-
Subtotal	26,563	44,300	28,300	8,800	8,800	-
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	-
Dues & Subscriptions	1,580	1,500	1,300	1,500	1,500	-
Employee Assistance Program	-	57,964	66,000	-	-	-
Subtotal	7,151	62,197	76,620	16,590	16,590	-
Program 0103 Total	\$ 494,282	\$ 663,258	\$ 620,158	\$ 748,026	\$ 758,132	\$ -

FY 2017 Board of Education's Requested 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 The school system offers a confidential referral and treatment program designed to identify employee needs and provide subsequent referral recommendations and services. Transferred to the Health and Dental Fund (9715) in FY 2017.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Substitute	5,190	6,550	6,550	6,930	6,930	-
Wages-Temporary Help	26,732	66,618	10,800	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	-
Contracted Services						
Contracted-Labor	46,479	104,553	34,000	115,600	115,600	-
Subtotal	46,479	104,553	34,000	115,600	115,600	-
Supplies and Materials						
Supplies-General	18,536	21,216	12,220	12,220	12,220	-
Supplies-Recruitment	10,082	9,986	11,820	10,620	10,620	-
Supplies-Other	-	-	-	-	-	-
Subtotal	28,618	31,202	24,040	22,840	22,840	-
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	-
Travel-Recruiting	20,490	36,014	22,010	22,010	22,010	-
Dues & Subscriptions	-	1,000	780	780	780	-
Classified Ads	16,290	17,483	22,000	17,000	17,000	-
Training	-	9,000	-	-	-	-
Tuition Reimbursement	-	1,852,154	1,800,000	1,900,000	1,900,000	-
Subtotal	38,668	1,919,134	1,855,140	1,950,290	1,950,290	-
Program 0303 Total	\$ 1,760,394	\$ 3,816,565	\$ 3,753,363	\$ 3,903,393	\$ 3,935,760	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Human Resources

Program 0303

Salaries and Wages

Salaries Salaries for Human Resources staff.

Wages-Substitute Substitute days to assist in the teacher recruitment operation.

Wages-Temporary Help 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 Funds for mandatory criminal background checks by the FBI and Maryland State Police, contracted services to provide pre-employment criminal background investigations, and Gallup teacher insights.

Supplies and Materials

Supplies-General Funds to support equipment for IFAS implementation. 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 Funds for employees to attend 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 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 subscription and membership fees.

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

Training Funds for Workday human capital system training.

Tuition Reimbursement Reimbursement to employees for work-related tuition costs.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Temporary Help	6,293	1,447	3,100	3,100	3,100	-
Subtotal	231,974	243,005	242,272	250,012	254,951	-
Contracted Services						
Maintenance-Software	43,428	49,423	55,000	52,750	52,750	-
Subtotal	43,428	49,423	55,000	52,750	52,750	-
Supplies and Materials						
Supplies-General	996	3,099	2,100	2,100	2,100	-
Subtotal	996	3,099	2,100	2,100	2,100	-
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	\$ -

FY 2017 Board of Education's Requested Operating Budget *General Fund*

Temporary Services

Program 3204

Salaries and Wages

Salaries Salaries for office staff.

Wages-Temporary Help 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 Funds for two staff members to attend Eschool Solutions Conference.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Substitute	338,780	414,050	414,045	414,045	414,045	-
Wages-Temporary Help	49,547	72,527	109,500	109,500	109,500	-
Wages-Workshop	122,769	369,820	437,170	437,170	437,170	-
Wages-Stipends	-	60,248	50,000	50,000	50,000	-
Wages-Other	45,300	232,675	227,000	227,000	227,000	-
Subtotal	1,766,780	3,178,556	3,401,095	3,249,953	3,399,259	-
Contracted Services						
Contracted-Consultant	-	103,500	13,500	13,500	13,500	-
Contracted-Labor	228,376	446,958	407,500	497,500	497,500	-
Maintenance-Software	-	-	-	-	-	-
Subtotal	228,376	550,458	421,000	511,000	511,000	-
Supplies and Materials						
Supplies-General	121,987	122,147	121,500	121,500	121,500	-
Subtotal	121,987	122,147	121,500	121,500	121,500	-
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	-
Tuition Reimbursement	17,421	37,950	37,950	37,950	37,950	-
Dues & Subscriptions	-	9,548	-	10,000	10,000	-
Subtotal	69,545	109,869	187,096	197,096	197,096	-
Program 4801 Total	\$ 2,186,688	\$ 3,961,030	\$ 4,130,691	\$ 4,079,549	\$ 4,228,855	\$ -

FY 2017 Board of Education's Requested Operating Budget

General Fund

Professional and Organizational Development

Program 4801

Salaries and Wages

Salaries	Salaries for positions in this office.
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	Funds 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	Funds to provide training by outside consultants for cultural proficiency, teacher development, and leadership development throughout the school year.
Contracted-Labor	Funds to engage 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. Funds school improvement plan driven professional learning, planning, and instruction.
Maintenance-Software	eSchool Solutions maintenance of Electronic Registrar Online for all HCPSS employees.

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.
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Other Charges

Travel-Conferences	Funds for central office and site based leaders, as well as instruction staff to attend work related meetings, and conference. This money also supports the renting of space, beyond what the system owns, for professional learning opportunities. Funds for 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	Pays fees for teachers seeking National Board Certification.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Temporary Help	3,670	33,660	72,000	72,000	72,000	-
Subtotal	1,505,957	1,419,105	1,736,001	1,590,446	1,650,180	-
Contracted Services						
Test Scoring	249,290	192,191	343,350	338,100	338,100	-
Contracted-General	-	20,050	-	7,000	7,000	-
Contracted-Labor	256,710	327,600	152,300	177,300	177,300	-
Maintenance-Software	-	2,382	12,500	12,980	12,980	-
Maintenance-Hardware	-	-	8,530	8,530	8,530	-
Subtotal	506,000	542,223	516,680	543,910	543,910	-
Supplies and Materials						
Supplies-Testing	187,353	9,633	23,985	23,985	23,985	-
Supplies-General	7,408	7,178	7,130	8,430	8,430	-
Technology-Computer	-	11,814	6,500	6,500	6,500	-
Subtotal	194,761	28,625	37,615	38,915	38,915	-
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	-
Training	-	1,000	12,000	25,075	25,075	-
Subtotal	16,571	11,332	40,255	66,250	66,250	-
Program 0502 Total	\$ 2,223,289	\$ 2,001,285	\$ 2,330,551	\$ 2,239,521	\$ 2,299,255	\$ -

FY 2017 Board of Education's Requested 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. Purchase 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. Funds for Scantron answer sheets for assessment program and for collection of survey data related to the school system's goals.

Contracted-General Funds to support requirements gathering, training, and records inventory activities.

Contracted-Labor Funds to support the 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 Funds for 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 Board of Education's Requested Operating Budget *General Fund*

Data Management

Program 0503

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

FY 2017 Board of Education's Requested Operating Budget
General Fund

Data Management

Program 0503

Salaries and Wages

Salaries	Salaries for staff in this program.
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Wages-Temporary Help	Funds wages to provide temporary support for student information system, data warehouse, and learning management system.
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Contracted Services

Contracted-Technology	Funds for student information system report writing and enhancements.
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Maintenance-Software	Funds to support the data warehouse and student information system software.
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Supplies and Materials

Supplies-General	Office equipment and materials used to support data warehouse and student information system staff members.
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Technology-Computer	Replacement computers for staff members.
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Other Charges

Travel-Conferences	Work-related conference expenses for staff members.
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Travel-Mileage	Reimbursement to employees for work-related mileage/travel costs.
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Training	Technology courses and new student information system and data warehouse product training for employees.
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Dues & Subscriptions	Third party hosting service.
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FY 2017 Board of Education's Requested 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	\$ -
Wages-Temporary Help	3,915	-	40,000	-	-	-
Wages-Workshop	7,873	9,061	5,000	5,000	5,000	-
Wages-Overtime	100,979	116,024	-	-	-	-
Wages-Other	53,575	62,417	60,000	58,000	58,000	-
Subtotal	4,257,341	4,447,751	4,821,245	4,997,878	5,089,491	-
Contracted Services						
Repair-Equipment	258,340	241,415	260,000	260,000	260,000	-
Bank Fees	16,952	16,525	15,000	16,000	16,000	-
Trans-Food Service	78,499	81,978	85,000	82,000	82,000	-
Food Service- Storage	20,764	24,190	25,000	24,000	24,000	-
Contracted Consultant	8,820	-	-	100,000	100,000	-
Subtotal	383,375	364,108	385,000	482,000	482,000	-
Supplies and Materials						
Food	4,115,154	4,559,827	4,000,000	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	-
Uniforms-Staff	28,224	26,569	30,000	28,000	28,000	-
Supplies-General	22,316	1,665	-	-	-	-
Supplies-Other	87,867	62,137	60,000	55,000	55,000	-
Subtotal	5,100,524	5,579,724	4,410,000	4,623,000	4,623,000	-
Other Charges						
Travel-Conferences	180	210	8,000	4,000	4,000	-
Travel-Mileage	10,296	14,514	20,000	18,000	18,000	-
Retirement	373,441	453,766	400,000	460,000	480,000	-
Social Security	304,440	340,241	300,000	367,100	389,400	-
Employee Health Insurance	1,988,380	2,068,497	2,020,000	2,080,600	2,080,600	-
Life Insurance	3,407	3,079	6,000	6,000	6,000	-
Insurance-Workers Comp	44,884	9,716	10,000	10,000	10,000	-
Insurance-Unemployment	-	-	10,000	10,000	10,000	-
Subtotal	2,725,028	2,890,023	2,774,000	2,955,700	2,998,000	-
Equipment						
Equipment-Food Service	240,316	-	-	35,000	35,000	-
Equipment-Additional	33,243	-	50,000	10,000	10,000	-
Equipment-Replacement	13,452	13,272	50,000	40,000	40,000	-
Subtotal	287,011	13,272	100,000	85,000	85,000	-
Transfers						
Transfers-Indirect Costs	170,000	170,000	170,000	120,000	120,000	-
Subtotal	170,000	170,000	170,000	120,000	120,000	-
Program 8301 Total	\$ 12,923,279	\$ 13,464,878	\$ 12,660,245	\$ 13,263,578	\$ 13,397,491	\$ -

FY 2017 Board of Education's Requested Operating Budget

Food and Nutrition Service Fund

Food and Nutrition Service

Program 8301

Salaries and Wages

Salaries	Includes the cost of Food and Nutrition Service staff.
Wages-Temporary Help	Temporary employees to cover vacancies.
Wages-Workshop	Reimbursement to employees for training courses.
Wages-Overtime	Funds 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	Cost of monthly fees associated with maintaining bank accounts.
Trans-Food Service	Cost of delivery of lunches from central kitchens to satellite schools.
Food Service- Storage	Storage of United States Department of Agriculture (USDA) commodities.
Contracted Consultant	Funds to support armored car transport of deposits.

Supplies and Materials

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

Other Charges

Travel-Conferences	Allows employees to attend work-related conferences and meetings.
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 worn-out equipment.

Transfers

Transfers-Indirect Costs	Payment to General Fund for support provided to Food Services (accounting, payroll, etc.).
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FY 2017 Board of Education's Requested 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	\$ -
Wages-Temporary Help	18,152	14,510	25,500	25,500	25,500	-
Wages-Overtime	1,299	7,035	10,000	10,000	10,000	-
Subtotal	608,145	702,846	742,668	755,108	771,157	-
Contracted Services						
Rental-Equipment	111,288	-	-	-	-	-
Lease-Copier	-	103,736	320,000	320,000	320,000	-
Printing-Outside Svcs	30,173	17,573	23,000	18,000	18,000	-
Contracted-Consultant	-	750	-	-	-	-
Maintenance-Hardware	75,109	91,473	103,225	126,000	126,000	-
Maintenance-Other	1,641	-	-	-	-	-
Subtotal	218,211	213,532	446,225	464,000	464,000	-
Supplies and Materials						
Supplies-Paper	170,902	153,852	200,000	200,000	200,000	-
Supplies-General	42,475	31,774	55,000	60,000	60,000	-
Subtotal	213,377	185,626	255,000	260,000	260,000	-
Other Charges						
Travel-Mileage	-	-	360	360	360	-
Subtotal	-	-	360	360	360	-
Equipment						
Depreciation-Proprietary	6,405	10,302	6,410	15,758	15,758	-
Subtotal	6,405	10,302	6,410	15,758	15,758	-
Program 9713 Total	\$ 1,046,138	\$ 1,112,306	\$ 1,450,663	\$ 1,495,226	\$ 1,511,275	\$ -

FY 2017 Board of Education's Requested Operating Budget

Print Services Fund

Print Services

Program 9713

Salaries and Wages

Salaries	Salaries of Printing Services staff.
Wages-Temporary Help	Part-time help to assist in finishing work; to promote partnerships, Print Services uses HCPSS students.
Wages-Overtime	During peak operating periods employee overtime is required.

Contracted Services

Rental-Equipment	Rental of high speed copiers in Print Shop.
Lease-Copier	Funds for lease contract for all copiers/printers used in production.
Printing-Outside Svcs	Funds to print items not produced in-house.
Contracted-Consultant	Training provided for new equipment.
Maintenance-Hardware	Funds to maintain Print Services copier equipment.
Maintenance-Other	Funds to maintain presses, folders, collators, platemakers, stitchers, and pre-press equipment.

Supplies and Materials

Supplies-Paper	Paper for central offices and school-level printing.
Supplies-General	Purchase of graphic supplies for in-house printing.

Other Charges

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

Depreciation-Proprietary	Cost of equipment purchased by this fund is depreciated over several years. Cost assigned by school system's independent auditors in annual financial audit.
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FY 2017 Board of Education's Requested 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	\$ -
Wages-Temporary Help	6,706	-	8,000	8,000	8,000	-
Wages-Overtime	-	2,409	10,000	30,000	30,000	-
Subtotal	3,048,465	4,374,165	5,152,666	5,222,987	5,329,447	-
Contracted Services						
Rental-Equipment	142,500	210,975	210,976	239,233	239,233	-
Repair-Equipment	-	196,150	199,500	257,400	257,400	-
Contracted-General	35,499	272,336	72,750	32,000	32,000	-
Contracted-Labor	119,193	50,935	1,030,000	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	-
Maintenance-Hardware	814,018	890,696	828,000	785,291	785,291	-
Maintenance-Vehicles	3,108	36,646	59,800	80,910	80,910	-
Subtotal	2,179,697	2,999,758	4,540,272	3,500,776	3,500,776	-
Supplies and Materials						
Printing-ISF Services	1,680	2,900	3,955	540	540	-
Supplies-Audio Visual	-	328,896	32,000	20,500	20,500	-
Supplies- Repairs	-	62,130	55,000	65,600	65,600	-
Supplies-General	166,058	1,536,235	230,480	311,380	311,380	-
Technology-Computer	4,033	373,321	383,500	385,000	472,500	-
Subtotal	171,771	2,303,482	704,935	783,020	870,520	-
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	-
Dues & Subscriptions	200	370	500	500	500	-
Training	19,459	7,164	30,000	25,000	25,000	-
Budget Reserve	-	-	167,988	-	-	-
Other Miscellaneous	-	-	-	98,872	98,872	-
Subtotal	28,837	19,583	215,988	149,372	149,372	-
Equipment						
Fixed Assets	-	-	20,000	30,000	30,000	-
Depreciation-Proprietary	181,113	1,073,583	243,640	2,075,356	2,075,356	-
Subtotal	181,113	1,073,583	263,640	2,105,356	2,105,356	-
Program 9714 Total	5,609,883	\$ 10,770,571	\$ 10,877,501	\$ 11,761,511	\$ 11,955,471	\$ -

FY 2017 Board of Education's Requested Operating Budget

Information Management Fund

Information and Network Technology Services

Program 9714

Salaries and Wages

Salaries	Salaries for all staff positions.
Wages-Temporary Help	Funds for 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	For peak periods in summer and fall to complement contracted services.

Contracted Services

Rental-Equipment	Estimated 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	Funds to implement 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	Purchase of computers for new staff, servers, technical tools and network security devices for technicians to support schools and networks.

Other Charges

Travel-Conferences	To cover expenses for professional development of staff
Travel-Mileage	Employee reimbursement for work-related travel expense.
Dues & Subscriptions	Dues and subscriptions for the technology office to keep abreast of latest technology.
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 depreciated/amortized over several years.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Temporary Help	28,589	33,595	19,200	19,200	19,200	-
Wages-Overtime	462	-	500	500	500	-
Subtotal	306,747	375,570	391,767	411,137	420,150	-
Contracted Services						
Technology ISF Services	182,890	178,090	262,194	280,865	280,865	-
Contracted-Virgin Health	1,150,298	1,365,853	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	-
Subtotal	1,513,572	2,416,459	2,420,194	1,960,265	1,960,265	-
Supplies and Materials						
Printing-ISF Services	840	1,440	1,964	2,271	2,271	-
Supplies-General	5,981	8,341	3,500	3,500	3,500	-
Subtotal	6,821	9,781	5,464	5,771	5,771	-
Other Charges						
PPACA Fees	55,288	1,133,264	647,830	226,058	226,058	-
Vendor Administrative Fees	4,093,563	3,930,737	4,556,220	4,781,098	4,781,098	-
Claim Payments	100,468,746	109,243,345	106,305,060	121,982,511	121,982,511	-
Stop Loss Insurance	1,610,323	1,702,882	1,976,330	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	-
Benefitfocus	423,929	437,518	429,000	-	-	-
Employee Assistance Program	-	-	-	70,520	70,520	-
Dues & Subscriptions	4,000	5,345	5,300	5,300	5,300	-
Training	222	3,125	13,610	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	-
Virgin-Advisor	544,577	417,869	560,000	560,000	560,000	-
Wellness Program	63,801	164,864	278,110	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	-
Program 9715 Total	\$ 112,913,828	\$ 123,683,176	\$ 121,526,885	\$ 141,393,323	\$ 141,949,723	\$ -

FY 2017 Board of Education's Requested Operating Budget

Health and Dental Fund

Health and Dental Fund

Program 9715

Salaries and Wages

Salaries Positions to help administer health plans.

Wages-Temporary Help Provides 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 Funds to provide incentives for employee wellness program.

Contracted-Consultant Consultant service to support changing health care regulations.

Contracted-Labor Provides support for the new benefit administration system.

Admin Fee-Actuarial Funds for actuarial 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 and the maximum paid for all claims in any plan year.

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 and provide subsequent referral recommendations and services.

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

Training Funds to provide for training for health care administration.

Budget Reserve Recovery of Fund Balance.

Advisor-Dependent Eligibility Funds for third-party dependent eligibility testing of claims.

Virgin - Advisor Administrative fees to provide employee wellness program.

Wellness Program Funds to support the employee wellness program.

Other Miscellaneous Case management fees and hospital admission reviews.

FY 2017 Board of Education's Requested 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	\$ -
Wages-Temporary Help	16,334	-	-	-	-	-
Subtotal	253,872	237,786	287,202	347,430	354,256	-
Contracted Services						
Legal Fees	203,076	216,502	200,000	200,000	200,000	-
Contracted-General	19,363	17,931	25,000	25,000	25,000	-
Subtotal	222,439	234,433	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	-
Travel-Mileage	2,449	6,238	5,000	5,000	5,000	-
Dues & Subscriptions	-	418	275	275	275	-
Insurance-Workers Comp	179,449	172,291	170,000	170,000	170,000	-
Insurance-Self-Admin	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	-
Workers Comp Assessments	-	68,232	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	-
Program 9716 Total	\$ 1,985,442	\$ 1,970,687	\$ 2,889,977	\$ 2,950,205	\$ 2,957,031	\$ -

FY 2017 Board of Education's Requested Operating Budget

Workers' Compensation Fund

Workers' Compensation

Program 9716

Salaries and Wages

Salaries Salaries for staff positions.

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.