

Board of Education's Requested
FY 2018 Operating Budget

Budget Detail



Student Art

Board of Education's Requested FY 2018 Operating Budget

March 2017

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FY 2018 Board of Education's Requested Operating Budget *General Fund*

Board of Education

Program 0101

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 309,676	\$ 336,152	\$ 328,811	\$ 339,173	\$ 492,173	
Subtotal	309,676	336,152	328,811	339,173	492,173	-
Contracted Services						
Contracted-Labor	3,500	3,780	4,000	44,000	44,000	
Subtotal	3,500	3,780	4,000	44,000	44,000	-
Supplies and Materials						
Supplies-General	22,998	6,320	4,940	5,000	5,000	
Technology-Computer	-	-	1,000	-	-	
Subtotal	22,998	6,320	5,940	5,000	5,000	-
Other Charges						
Board Member Expense	112,348	135,104	139,000	139,000	139,000	
Travel-Conferences	41,783	28,295	7,900	7,900	32,667	
Travel-Mileage	551	1,647	800	800	800	
Dues & Subscriptions	44,103	51,664	52,620	51,465	51,465	
Subtotal	198,785	216,710	200,320	199,165	223,932	-
Equipment						
Equipment-Technology	75,258	-	-	-	-	-
Subtotal	75,258	-	-	-	-	-
Program 0101 Total	\$ 610,217	\$ 562,962	\$ 539,071	\$ 587,338	\$ 765,105	\$ -

FY 2018 Board of Education's Requested Operating Budget

General Fund

Board of Education

Program 0101

Salaries and Wages

Salaries Salaries for staff serving this program, including the Board's Administrator, Internal auditor, and administrative support staff for the Board of Education office.

Contracted Services

Contracted Labor Hotline for reporting allegations of fraud.

Supplies and Materials

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

Technology-Computer Replacement computers for staff members.

Other Charges

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

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

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

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

Equipment

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

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Office of the Superintendent

Program 0102

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 785,879	\$ 735,225	\$ 749,845	\$ 704,503	\$ 704,503	
Subtotal	785,879	735,225	749,845	704,503	704,503	-
Supplies and Materials						
Supplies-General	6,208	7,706	6,080	5,300	5,300	
Subtotal	6,208	7,706	6,080	5,300	5,300	-
Other Charges						
Travel-Conferences	15,235	6,448	-	-	-	
Travel-Mileage	14,000	10,931	10,875	10,875	10,875	
Dues & Subscriptions	10,476	10,320	10,500	9,000	9,000	
Training	-	10,275	5,100	5,100	5,100	
Subtotal	39,711	37,974	26,475	24,975	24,975	-
Program 0102 Total	\$ 831,798	\$ 780,905	\$ 782,400	\$ 734,778	\$ 734,778	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Office of the Superintendent

Program 0102

Salaries and Wages

Salaries Salaries for staff serving this program.

Supplies and Materials

Supplies-General Consumable office supplies.

Other Charges

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

Travel-Mileage Business-related mileage reimbursement for staff.

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

Training Leadership training.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Partnerships

Program 0105

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 237,406	\$ 243,355	\$ 255,935	\$ 261,134	\$ 261,134	
Wages-Temporary Help	-	-	4,800	2,360	2,360	
Subtotal	237,406	243,355	260,735	263,494	263,494	-
Contracted Services						
Contracted-Labor	7,370	8,930	9,200	9,800	9,800	
Subtotal	7,370	8,930	9,200	9,800	9,800	-
Supplies and Materials						
Supplies-General	3,689	3,842	2,960	2,660	2,660	
Technology-Computer	1,186	-	1,500	1,000	1,000	
Subtotal	4,875	3,842	4,460	3,660	3,660	-
Other Charges						
Travel-Conferences	2,285	1,565	-	1,500	1,500	
Travel-Mileage	2,585	2,040	2,700	2,700	2,700	
Subtotal	4,870	3,605	2,700	4,200	4,200	-
Program 0105 Total	\$ 254,521	\$ 259,732	\$ 277,095	\$ 281,154	\$ 281,154	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Partnerships

Program 0105

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Temporary Help Wages paid to temporary employees.

Contracted Services

Contracted-Labor Marketing materials and database.

Supplies and Materials

Supplies-General Consumable office supplies.

Technology-Computer Replacement computers for staff members.

Other Charges

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

Travel-Mileage Business-related mileage reimbursement for staff.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Family, Community, and Staff Communication

Program 0302

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 724,176	\$ 704,156	\$ 727,681	\$ 784,229	\$ 784,229	
Wages-Temporary Help	15,273	175	5,000	-	-	
Subtotal	739,449	704,331	732,681	784,229	784,229	-
Contracted Services						
Printing-Outside Svcs	18,295	17,032	26,200	13,000	13,000	
Contracted-Labor	199,160	3,600	35,000	20,000	-	
Maintenance-Software	-	7,200	8,000	8,000	-	
Subtotal	217,455	27,832	69,200	41,000	13,000	-
Supplies and Materials						
Supplies-Audio Visual	13,046	6,646	16,720	15,000	6,200	
Supplies-General	21,267	12,735	13,880	12,000	9,000	
Supplies-Other	-	13,310	31,280	27,300	1,800	
Subtotal	34,313	32,691	61,880	54,300	17,000	-
Other Charges						
Travel-Conferences	4,808	574	-	-	-	
Travel-Mileage	2,127	592	5,850	4,250	3,250	
Dues & Subscriptions	1,918	1,976	3,135	4,280	2,680	
Training	1,398	235	3,500	-	-	
Other Misc Charges	4,695	24,909	24,800	24,800	24,800	
Subtotal	14,946	28,286	37,285	33,330	30,730	-
Program 0302 Total	\$ 1,006,163	\$ 793,140	\$ 901,046	\$ 912,859	\$ 844,959	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Family, Community, and Staff Communication

Program 0302

Salaries and Wages

Salaries Salaries for staff serving this program.

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

Contracted Services

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

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

Maintenance-Software Maintenance of news management.

Supplies and Materials

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

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

Supplies-Other Teacher/employee awards and recognition program supplies transferred from Organizational Support Services (0103) in FY 2017.

Other Charges

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

Travel-Mileage Business-related mileage reimbursement for staff.

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

Training Specialized training for graphic design and other communications functions.

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

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Communications Technology

Program 2701

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 747,012	\$ 794,164	\$ 880,642	\$ 905,359	\$ 905,359	
Wages-Temporary Help	30,085	18,101	33,900	3,900	3,900	
Subtotal	777,097	812,265	914,542	909,259	909,259	-
Contracted Services						
Repair-Equipment	4,163	5,054	3,000	3,000	3,000	
Contracted-General	23,000	15,637	50,800	55,364	47,564	
Contracted-Labor	120,768	334,193	310,000	106,000	106,000	
Maintenance-Software	12,852	16,637	35,900	35,900	11,900	
Maintenance-Hardware	27,550	-	29,500	10,500	10,500	
Maintenance-Vehicles	257	423	400	400	400	
Subtotal	188,590	371,944	429,600	211,164	179,364	-
Supplies and Materials						
Supplies-General	39,958	31,762	36,180	40,070	40,070	
Subtotal	39,958	31,762	36,180	40,070	40,070	-
Other Charges						
Travel-Mileage	-	-	4,400	2,400	2,400	
Training	3,562	722	8,000	400	400	
Subtotal	3,562	722	12,400	2,800	2,800	-
Equipment						
Equipment-Technology	25,046	42,157	15,000	-	-	
Subtotal	25,046	42,157	15,000	-	-	-
Program 2701 Total	\$ 1,034,253	\$ 1,258,850	\$ 1,407,722	\$ 1,163,293	\$ 1,131,493	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Communications Technology

Program 2701

Salaries and Wages

Salaries Salaries for staff serving this program.

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

Contracted Services

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

Contracted-General Contractual services for live video streaming, captioning, and on-demand access for BOE meetings and other video programs for the public, and closed captioning services for all original HCPSS video productions including BOE meetings.

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

Maintenance-Software Content management system software.

Maintenance-Hardware Bi-annual maintenance service contract for video equipment and web search servers.

Maintenance-Vehicles Maintenance on department vehicles.

Supplies and Materials

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

Other Charges

Travel-Mileage Business-related mileage reimbursement for staff.

Training Professional development training for staff.

Equipment

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

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Legal Services

Program 0104

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Contracted Services						
Legal Fees	\$ 776,419	\$ 554,040	\$ 695,514	\$ 695,514	\$ 575,514	
Subtotal	776,419	554,040	695,514	695,514	575,514	-
Program 0104 Total	\$ 776,419	\$ 554,040	\$ 695,514	\$ 695,514	\$ 575,514	\$ -

FY 2018 Board of Education's Requested Operating Budget

General Fund

Legal Services

Program 0104

Contracted Services

Legal Fees

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

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Central Office Instructional Personnel

Program 0304

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 8,412,567	\$ 8,393,101	\$ 8,811,215	\$ 9,226,178	\$ 9,226,178	
Subtotal	8,412,567	8,393,101	8,811,215	9,226,178	9,226,178	-
Supplies and Materials						
Supplies-General	-	335	-	-	-	-
Subtotal	-	335	-	-	-	-
Other Charges						
Travel-Mileage	90,022	87,771	90,000	90,000	90,000	
Subtotal	90,022	87,771	90,000	90,000	90,000	-
Program 0304 Total	\$ 8,502,589	\$ 8,481,207	\$ 8,901,215	\$ 9,316,178	\$ 9,316,178	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Central Office Instructional Personnel

Program 0304

Salaries and Wages

Salaries Salaries for staff serving this program.

Supplies and Materials

Supplies-General Consumable office supplies.

Other Charges

Travel-Mileage Business-related mileage reimbursement for staff.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Elementary and Secondary Curricular Programs and School Improvement

Program 0411

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 56,641	\$ 58,899	\$ 61,850	\$ 64,342	\$ 64,342	
Wages-Substitute	2,000	2,000	2,000	2,000	2,000	
Wages-Temporary Help	30,351	21,961	78,350	78,350	78,350	
Wages-Workshop	262,672	198,860	261,400	209,120	209,120	
Subtotal	351,664	281,720	403,600	353,812	353,812	-
Contracted Services						
Contracted-Consultant	355,000	503,317	361,770	336,770	336,770	
Subtotal	355,000	503,317	361,770	336,770	336,770	-
Supplies and Materials						
Textbooks	-	475,596	-	-	-	
Supplies-General	232,272	183,524	67,600	67,600	67,600	
Subtotal	232,272	659,120	67,600	67,600	67,600	-
Other Charges						
Travel-Conferences	766	7,296	-	-	-	
Dues & Subscriptions	370	708	-	-	-	
Subtotal	1,136	8,004	-	-	-	-
Program 0411 Total	\$ 940,072	\$ 1,452,161	\$ 832,970	\$ 758,182	\$ 758,182	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Elementary and Secondary Curricular Programs and School Improvement

Program 0411

Salaries and Wages

Salaries Salaries for staff serving this program.

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

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

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

Contracted Services

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

Supplies and Materials

Textbooks Textbooks to support Elementary and Secondary Curricular programs.

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

Other Charges

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

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Art

Program 0601

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 4,226,261	\$ 4,348,569	\$ 4,656,228	\$ 4,974,187	\$ 4,974,187	
Wages-Substitute	4,850	5,950	5,950	6,300	6,300	
Subtotal	4,231,111	4,354,519	4,662,178	4,980,487	4,980,487	-
Contracted Services						
Trans-Bus Contracts	32,555	32,205	38,550	50,000	50,000	
Repair-Equipment	5,000	-	5,000	4,000	4,000	
Contracted-Consultant	4,715	837	5,000	2,000	2,000	
Subtotal	42,270	33,042	48,550	56,000	56,000	-
Supplies and Materials						
Textbooks	8,509	8,182	7,634	-	-	
Supplies-MOI (schools)	380,985	382,751	398,773	309,107	309,107	
Supplies-MOI (central)	-	-	-	103,036	103,036	
Supplies-General (schools)	132,619	142,504	117,743	112,987	112,987	
Supplies-General (central)	-	-	-	49,462	49,462	
Supplies-Other	48,770	43,226	33,224	39,227	39,227	
Subtotal	570,883	576,663	557,374	613,819	613,819	-
Program 0601 Total	\$ 4,844,264	\$ 4,964,224	\$ 5,268,102	\$ 5,650,306	\$ 5,650,306	\$ -

Art

Program 0601

Salaries and Wages

Salaries	Salaries for Elementary School Teachers and one Resource Teacher serving this program.
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Wages-Substitute	Wages teacher substitutes during curricular field trips.
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Contracted Services

Trans-Bus Contracts	Transportation for museum and art gallery curricular field trips.
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Repair-Equipment	Repair of equipment such as kilns, darkroom equipment/enlargers, display panels, and printing presses.
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Contracted-Consultant	Jurors for adjudicating artwork/portfolios for program placement and for artist presenters at curriculum in-service workshops.
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Supplies and Materials

Textbooks	Textbooks for use as classroom resource.
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Supplies-MOI	Materials of instruction for the art curricular program. These materials are consumables such as paper, paint, glue, and clay that need to be replenished each year. While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.
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Supplies-General	<p>Art supplies for general classroom teachers and school use.</p> <p>While these supplies are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.</p>
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Supplies-Other	The replacement of kilns, kiln venting equipment, paper cutters, printing presses, darkroom enlargers, cameras, drying racks, and display systems.
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FY 2018 Board of Education's Requested Operating Budget *General Fund*

Elementary Programs

Program 0701

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 2,086,773	\$ 2,175,126	\$ 2,324,815	\$ 2,421,023	\$ 2,421,023	
Wages-Substitute	-	-	10,000	18,100	18,100	
Wages-Workshop	448,380	610,951	473,090	347,232	347,232	
Wages-Temporary Help	-	4,988	-	-	-	
Subtotal	2,535,153	2,791,065	2,807,905	2,786,355	2,786,355	-
Contracted Services						
Trans-Bus Contracts	4,938	6,374	8,000	6,000	6,000	
Contracted-Labor	-	-	10,000	10,000	10,000	
Digital Learning-Student	17,127	8,900	20,500	12,300	12,300	
Subtotal	22,065	15,274	38,500	28,300	28,300	-
Supplies and Materials						
Textbooks	378,479	494,657	490,507	86,116	86,116	
Supplies-MOI (schools)	331,401	346,732	356,777	343,898	343,898	
Supplies-MOI (central)	-	-	-	114,632	114,632	
Supplies-General	424,695	409,507	273,866	450,083	450,083	
Subtotal	1,134,575	1,250,896	1,121,150	994,729	994,729	-
Other Charges						
Dues & Subscriptions	-	195	-	-	-	
Subtotal	-	195	-	-	-	-
Program 0701 Total	\$ 3,691,793	\$ 4,057,430	\$ 3,967,555	\$ 3,809,384	\$ 3,809,384	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Elementary Programs

Program 0701

Salaries and Wages

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

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

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

Contracted Services

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

Contracted-Labor Contracted services to support elementary programs.

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

Supplies and Materials

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

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

While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.

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

Other Charges

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Business and Computer Management Systems

Program 0801

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Wages-Substitute	\$ 7,740	\$ 7,740	\$ 7,740	\$ 7,740	\$ 7,740	
Wages-Workshop	2,500	2,160	2,500	2,000	2,000	
Subtotal	10,240	9,900	10,240	9,740	9,740	-
Contracted Services						
Trans-Bus Contracts	9,204	8,190	12,600	12,600	12,600	
Subtotal	9,204	8,190	12,600	12,600	12,600	-
Supplies and Materials						
Textbooks	37,473	56,503	43,395	-	-	
Supplies-MOI (schools)	29,043	45,363	122,443	94,694	94,694	
Supplies-MOI (central)	-	-	-	31,564	31,564	
Supplies-General	46,134	39,754	31,804	29,349	29,349	
Subtotal	112,650	141,620	197,642	155,607	155,607	-
Other Charges						
Travel-Mileage	-	-	3,360	-	-	
Subtotal	-	-	3,360	-	-	-
Program 0801 Total	\$ 132,094	\$ 159,710	\$ 223,842	\$ 177,947	\$ 177,947	\$ -

FY 2018 Board of Education's Requested Operating Budget

General Fund

Business and Computer Management Systems

Program 0801

Salaries and Wages

Wages-Substitute	Wages paid to substitutes to allow staff to participate in Maryland State Department of Education (MSDE) competitive events.
Wages-Workshop	Wages paid to teachers for curriculum writing in order to develop and enhance business curriculum.

Contracted Services

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

Textbooks	Textbooks, including Advanced Placement (AP) courses, based on a nine-year replacement cycle. New textbooks are aligned with new state curriculum.
Supplies-MOI	Student and instructor support to ensure that the curriculum is implemented effectively. Includes student workbooks, AP test review materials, multimedia equipment, software, and instructor resources. Materials funds are allocated to each program on a per pupil basis. Funds are also included to support the Code.org Program. While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.
Supplies-General	County-wide purchases of supplies and materials including print and video resources, software licenses

Other Charges

Travel-Mileage	Business-related mileage reimbursement for staff.
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FY 2018 Board of Education's Requested Operating Budget General Fund

English Language Arts - Secondary

Program 0901

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 972,135	\$ 980,661	\$ 1,059,911	\$ 1,130,393	\$ 1,130,393	
Wages-Substitute	2,720	2,720	2,720	-	-	
Wages-Workshop	42,520	30,173	42,480	42,480	42,480	
Subtotal	1,017,375	1,013,554	1,105,111	1,172,873	1,172,873	-
Contracted Services						
Trans-Bus Contracts	5,445	6,145	7,720	-	-	
Contracted-Labor	92,251	3,150	48,760	64,653	64,653	
Maintenance-Software	-	-	-	4,637	4,637	
Subtotal	97,696	9,295	56,480	69,290	69,290	-
Supplies and Materials						
Textbooks	441,447	419,505	295,354	-	-	
Supplies-MOI (schools)	172,783	169,914	189,019	145,048	145,048	
Supplies-MOI (central)	-	-	-	48,349	48,349	
Supplies-General	25,361	30,452	29,664	29,664	29,664	
Subtotal	639,591	619,871	514,037	223,061	223,061	-
Other Charges						
Travel-Conferences	2,345	-	-	-	-	
Dues & Subscriptions	113	881	1,000	-	-	
Subtotal	2,458	881	1,000	-	-	-
Program 0901 Total	\$ 1,757,120	\$ 1,643,601	\$ 1,676,628	\$ 1,465,224	\$ 1,465,224	\$ -

FY 2018 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	Transportation for field trips for theatrical and oratorical performances. In FY 2018, the transportation budget was consolidated to Social Studies - Secondary (2001).
Contracted-Labor	Specialized training in writing and language (grammar and mechanics). To provide instruction in plagiarism prevention to high school students.
Maintenance-Software	Software for Journalism and Yearbook production at 12 high schools.

Supplies and Materials

Textbooks	Literature anthologies, grammar/composition handbooks, texts for elective courses.
Supplies-MOI	Ancillary materials, texts, and technological materials to support the curriculum. While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.
Supplies-General	High school newspapers, office technology upgrades and software, materials for staff development workshops, and professional resources for teachers and office staff.

Other Charges

Travel-Conferences	Staff attendance at conferences, including registration, travel, lodging, and per diem allowance for meals.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

World Languages

Program 1001

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 2,457,981	\$ 3,632,571	\$ 5,098,066	\$ 4,327,735	\$ 4,327,735	
Wages-Workshop	-	-	5,000	4,000	4,000	
Subtotal	2,457,981	3,632,571	5,103,066	4,331,735	4,331,735	-
Supplies and Materials						
Textbooks	374,937	23,800	134,859	-	-	
Supplies-MOI (schools)	41,418	38,504	205,898	33,674	33,674	
Supplies-MOI (central)	-	-	-	11,224	11,224	
Supplies-General	71,962	133,055	65,768	239,350	239,350	
Subtotal	488,317	195,359	406,525	284,248	284,248	-
Other Charges						
Dues & Subscriptions	-	-	5,000	3,500	3,500	
Subtotal	-	-	5,000	3,500	3,500	-
Program 1001 Total	\$ 2,946,298	\$ 3,827,930	\$ 5,514,591	\$ 4,619,483	\$ 4,619,483	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

World Languages

Program 1001

Salaries and Wages

Salaries Salaries for staff serving this program.

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

Supplies and Materials

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

Supplies-MOI Materials of instruction for elementary, middle, and high school world language instruction.
While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.

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

Other Charges

Dues & Subscriptions Professional language organization membership dues to allow students to participate in national language honor societies and exams.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

English for Speakers of Other Languages

Program 1002

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 9,525,928	\$ 9,499,502	\$ 10,301,368	\$ 9,966,483	\$ 10,923,842	
Wages-Workshop	23,428	38,848	38,900	38,900	38,900	
Subtotal	9,549,356	9,538,350	10,340,268	10,005,383	10,962,742	-
Supplies and Materials						
Textbooks	97,144	43,331	54,522	-	-	
Supplies-General	8,734	17,177	45,424	45,424	45,424	
Subtotal	105,878	60,508	99,946	45,424	45,424	-
Program 1002 Total	\$ 9,655,234	\$ 9,598,858	\$ 10,440,214	\$ 10,050,807	\$ 11,008,166	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

English for Speakers of Other Languages

Program 1002

Salaries and Wages

Salaries Salaries for staff serving this program.

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

Supplies and Materials

Textbooks Textbooks.

Supplies-General Supplies for ESOL instruction, consumables and classroom material for below-grade level students, and 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 2018 Board of Education's Requested Operating Budget *General Fund*

Health Education

Program 1101

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Wages-Substitute	\$ 7,230	\$ 7,230	\$ 7,230	\$ 7,200	\$ 7,200	
Wages-Workshop	9,818	10,603	10,720	8,560	8,560	
Subtotal	17,048	17,833	17,950	15,760	15,760	-
Contracted Services						
Contracted-Consultant	2,543	3,000	3,000	3,000	3,000	
Subtotal	2,543	3,000	3,000	3,000	3,000	-
Supplies and Materials						
Textbooks	-	23,065	17,303	-	-	
Supplies-MOI (schools)	6,556	6,358	7,800	7,725	7,725	
Supplies-MOI (central)	-	-	-	2,575	2,575	
Supplies-General	50,117	46,970	37,376	37,392	37,392	
Subtotal	56,673	76,393	62,479	47,692	47,692	-
Other Charges						
Travel-Conferences	504	325	-	-	-	
Dues & Subscriptions	-	344	250	250	250	
Subtotal	504	669	250	250	250	-
Program 1101 Total	\$ 76,768	\$ 97,895	\$ 83,679	\$ 66,702	\$ 66,702	\$ -

FY 2018 Board of Education's Requested Operating Budget

General Fund

Health Education

Program 1101

Salaries and Wages

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

Wages-Workshop Wages paid for professional learning and to create curriculum resources, which include highly sensitive topics such as sexual health, HIV/AIDS, and child abuse prevention.

Contracted Services

Contracted-Consultant Consultant services to support implementation of sensitive curricular topics such as child abuse prevention, sexual health, HIV/AIDS prevention, sexual assault, drug prevention, and mental health.

Supplies and Materials

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

Supplies-MOI Supplies for middle and high school health education programs.
While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.

Supplies-General Materials to support Grades Pre-K to 12 health education. Materials include manikins, books, brochures, Scholastic Choices Magazine Subscriptions, DVDs, computer software, curricula, models, and materials for curriculum training.

Other Charges

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

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Engineering and Technology Education

Program 1201

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 88,887	\$ 44,155	\$ 62,700	\$ 83,098	\$ 83,098	
Wages-Substitute	3,740	3,740	3,740	3,740	3,740	
Wages-Workshop	21,535	21,580	21,600	9,600	9,600	
Subtotal	114,162	69,475	88,040	96,438	96,438	-
Contracted Services						
Trans-Bus Contracts	8,175	5,110	8,750	5,600	5,600	
Repair-Equipment	4,000	3,968	4,000	4,000	4,000	
Contracted-Labor	65,400	65,223	68,400	63,990	63,990	
Subtotal	77,575	74,301	81,150	73,590	73,590	-
Supplies and Materials						
Textbooks	46,060	46,060	13,545	-	-	
Supplies-MOI (schools)	105,437	106,114	109,814	81,113	81,113	
Supplies-MOI (central)	-	-	-	27,037	27,037	
Supplies-General	105,711	82,309	94,752	93,723	93,723	
Subtotal	257,208	234,483	218,111	201,873	201,873	-
Program 1201 Total	\$ 448,945	\$ 378,259	\$ 387,301	\$ 371,901	\$ 371,901	\$ -

FY 2018 Board of Education's Requested Operating Budget

General Fund

Engineering and Technology Education

Program 1201

Salaries and Wages

Salaries Salaries for staff serving this program.

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

Wages-Workshop Wages for teachers to attend PLTW training.

Contracted Services

Trans-Bus Contracts Transportation for field trips.

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

Contracted-Labor PLTW training tuition and participation fee.

Supplies and Materials

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

Supplies-MOI Supplies to support students and teachers in the effective implementation of the curriculum.
While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.

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

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Early Childhood Programs

Program 1301

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 17,516,858	\$ 17,112,082	\$ 19,026,547	\$ 17,458,043	\$ 19,294,520	
Wages-Substitute	17,849	18,360	19,125	19,080	19,080	
Wages-Temporary Help	8,370	7,350	7,350	7,350	7,350	
Wages-Workshop	32,572	16,990	32,660	38,128	38,128	
Subtotal	17,575,649	17,154,782	19,085,682	17,522,601	19,359,078	-
Contracted Services						
Trans-Bus Contracts	23,864	178,028	33,600	30,000	30,000	
Subtotal	23,864	178,028	33,600	30,000	30,000	-
Supplies and Materials						
Supplies-MOI (schools)	50,806	48,194	53,611	41,538	41,538	
Supplies-MOI (central)	-	-	-	13,846	13,846	
Supplies-General	150,114	164,197	233,020	246,320	246,320	
Subtotal	200,920	212,391	286,631	301,704	301,704	-
Other Charges						
Travel-Conferences	950	970	-	-	-	
Dues & Subscriptions	125	-	-	-	-	
Subtotal	1,075	970	-	-	-	-
Program 1301 Total	\$ 17,801,508	\$ 17,546,171	\$ 19,405,913	\$ 17,854,305	\$ 19,690,782	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Early Childhood Programs

Program 1301

Salaries and Wages

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

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 learning during summer months and after school hours.

Contracted Services

Trans-Bus Contracts Kindergarten field trip to the library and Pre-K trip of choice to support learning.

Supplies and Materials

Supplies-MOI Consumable classroom materials.
While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.

Supplies-General Kindergarten and Pre-K instructional materials (including support for content integration, executive function, literacy and mathematics, social/emotional development, science inquiry and self-selected activities). Consumable materials for Pre-K/K science kits. Professional development resources, materials, and office supplies.

Other Charges

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

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Mathematics - Secondary

Program 1401

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 2,534,877	\$ 2,775,213	\$ 2,940,384	\$ 3,146,529	\$ 3,146,529	
Wages-Workshop	302,157	287,043	360,310	290,100	290,100	
Subtotal	2,837,034	3,062,256	3,300,694	3,436,629	3,436,629	-
Contracted Services						
Trans-Bus Contracts	13,010	12,920	14,500	14,500	14,500	
Contracted-Labor	2,000	2,000	2,000	2,000	2,000	
Maintenance-Software	-	240	46,500	-	-	
Subtotal	15,010	15,160	63,000	16,500	16,500	-
Supplies and Materials						
Textbooks	339,123	82,160	232,328	-	-	
Supplies-MOI (schools)	77,866	81,550	84,907	65,161	65,161	
Supplies-MOI (central)	-	-	-	21,720	21,720	
Supplies-General	41,032	64,309	28,080	93,959	93,959	
Subtotal	458,021	228,019	345,315	180,840	180,840	-
Other Charges						
Travel-Conferences	14,190	15,215	-	-	-	
Subtotal	14,190	15,215	-	-	-	-
Program 1401 Total	\$ 3,324,255	\$ 3,320,650	\$ 3,709,009	\$ 3,633,969	\$ 3,633,969	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Mathematics - Secondary

Program 1401

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Workshop The budget includes resources to support summer courses; the development of online resources to support family and community; the development of online professional learning resources for teachers and students; teacher and staff attendance for professional learning and wages to support teacher trainers responsible for facilitating professional learning sessions; wages to support mathematics leadership development and school-based departmental team support; and the coordination and management of math league competitions, including the American Regional Mathematics League event.

Contracted Services

Trans-Bus Contracts Transportation for math competitions, including the American Regional Mathematics League competition, a national event held at the Pennsylvania State University.

Contracted-Labor Fees for the development of mathematics league items and materials.

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

Supplies and Materials

Textbooks Middle and high school textbooks.

Supplies-MOI Consumable materials, including supplies needed for state assessments. While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.

Supplies-General Mathematics league, scientific and graphing calculators for middle and high schools, funds to support teacher professional learning and materials for intervention for assessments and curriculum-based journal subscriptions.

Other Charges

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

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Library Media

Program 1501

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 9,504,360	\$ 8,554,466	\$ 9,272,410	\$ 8,528,540	\$ 10,684,692	
Wages-Substitute	5,530	5,530	5,530	2,880	2,880	
Wages-Workshop	5,080	5,000	5,370	5,370	5,370	
Wages-Summer Pay	56,543	54,452	54,500	54,500	54,500	
Subtotal	9,571,513	8,619,448	9,337,810	8,591,290	10,747,442	-
Contracted Services						
Maintenance-Software	261,218	260,403	262,150	262,150	262,150	
Subtotal	261,218	260,403	262,150	262,150	262,150	-
Supplies and Materials						
Textbooks	1,672	-	-	-	-	
Library/Media (schools)	501,362	558,643	535,794	412,595	412,595	
Library/Media (central)	-	-	-	137,532	137,532	
Library/Media-New Schools	-	74,987	75,000	380,000	380,000	
Media-Upgrade	149,987	149,970	150,000	150,000	150,000	
Supplies-AV (schools)	260,789	264,592	274,445	211,437	211,437	
Supplies-AV (central)	-	-	-	70,479	70,479	
Supplies-General	427,958	459,471	366,672	366,672	366,672	
Supplies-Other	-	298	-	-	-	
Subtotal	1,341,768	1,507,961	1,401,911	1,728,715	1,728,715	-
Program 1501 Total	\$ 11,174,499	\$ 10,387,812	\$ 11,001,871	\$ 10,582,155	\$ 12,738,307	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Library Media

Program 1501

Salaries and Wages

Salaries Salaries for staff serving this program.

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

Wages-Workshop Professional development for staff.

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

Contracted Services

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

Supplies and Materials

Textbooks Textbook purchases for Television curriculum.

Library/Media Library media collection materials.
While these supplies are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.

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

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

Supplies-AV Audio visual supplies and materials, based on a per pupil allocation rate.
While these supplies are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.

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

Supplies-Other Library media furniture replacement.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Media Technical Services

Program 1503

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 318,146	\$ 256,782	\$ 306,404	\$ 266,280	\$ 266,280	-
Wages-Temporary Help	-	4,950	-	-	-	-
Subtotal	318,146	261,732	306,404	266,280	266,280	-
Contracted Services						
Contracted-Labor	18,000	8,050	18,000	18,000	18,000	-
Subtotal	18,000	8,050	18,000	18,000	18,000	-
Supplies and Materials						
Supplies-General	38,800	35,827	34,480	34,480	34,480	-
Subtotal	38,800	35,827	34,480	34,480	34,480	-
Equipment						
Equipment-Technology	10,674	-	-	-	-	-
Subtotal	10,674	-	-	-	-	-
Program 1503 Total	\$ 385,620	\$ 305,609	\$ 358,884	\$ 318,760	\$ 318,760	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Media Technical Services

Program 1503

Salaries and Wages

Salaries Salaries for staff serving this program.

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 2018 Board of Education's Requested Operating Budget *General Fund*

Music

Program 1601

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 10,983,572	\$ 11,030,671	\$ 11,912,915	\$ 12,610,074	\$ 12,610,074	
Wages-Substitute	4,930	5,440	5,440	11,520	11,520	
Wages-Temporary Help	2,000	1,800	1,800	1,800	1,800	
Subtotal	10,990,502	11,037,911	11,920,155	12,623,394	12,623,394	-
Contracted Services						
Trans-Bus Contracts	53,579	57,536	68,200	66,000	66,000	
Repair-Equipment	228,000	228,390	228,390	220,000	220,000	
Adjudication	21,095	51,716	51,790	51,790	51,790	
Subtotal	302,674	337,642	348,380	337,790	337,790	-
Supplies and Materials						
Textbooks	70,634	56,017	-	-	-	
Supplies-MOI (schools)	-	-	8,094	7,817	7,817	
Supplies-MOI (central)	-	-	-	152,605	152,605	
Supplies-General	13,818	11,847	10,192	142,380	142,380	
Supplies-Instr Music (schools)	62,149	62,409	62,012	47,134	47,134	
Supplies-Instr Music (central)	-	-	-	15,711	15,711	
Supplies-Vocal (schools)	86,479	92,080	95,517	66,841	66,841	
Supplies-Vocal (central)	-	-	-	22,280	22,280	
Supplies-Strings (schools)	54,840	56,372	56,198	45,310	45,310	
Supplies-Strings (central)	-	-	-	15,103	15,103	
Supplies-Music, Other	213,320	211,487	166,976	167,000	167,000	
Subtotal	501,240	490,212	398,989	682,181	682,181	-
Other Charges						
Travel-Conferences	-	280	-	-	-	-
Subtotal	-	280	-	-	-	-
Program 1601 Total	\$ 11,794,416	\$ 11,866,045	\$ 12,667,524	\$ 13,643,365	\$ 13,643,365	\$ -

Program 1601

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Physical Education

Program 1701

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 5,466,987	\$ 5,696,784	\$ 5,945,834	\$ 6,313,727	\$ 6,313,727	
Wages-Substitute	3,740	3,740	3,740	1,620	1,620	
Wages-Workshop	4,804	4,596	4,600	4,600	4,600	
Subtotal	5,475,531	5,705,120	5,954,174	6,319,947	6,319,947	-
Contracted Services						
Repair-Equipment	9,980	11,000	11,000	12,000	12,000	
Maintenance-Software	-	11,031	13,250	10,000	10,000	
Subtotal	9,980	22,031	24,250	22,000	22,000	-
Supplies and Materials						
Textbooks	4,001	5,669	4,253	-	-	
Supplies-MOI (schools)	110,635	115,922	121,258	94,253	94,253	
Supplies-MOI (central)	-	-	-	31,418	31,418	
Supplies-General	57,358	55,764	41,264	79,813	79,813	
Subtotal	171,994	177,355	166,775	205,484	205,484	-
Other Charges						
Travel-Conferences	90	-	-	-	-	
Dues & Subscriptions	50	269	440	440	440	
Subtotal	140	269	440	440	440	-
Program 1701 Total	\$ 5,657,645	\$ 5,904,775	\$ 6,145,639	\$ 6,547,871	\$ 6,547,871	\$ -

Physical Education

Salaries and Wages

Salaries for Elementary School Teachers serving this program.

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

Professional learning for appropriate practices in physical education and safe instruction in fitness, strength, and conditioning education.

Repair-Equipment

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

Software licenses.

Textbooks for the Lifetime Fitness course.

Small supplies, such as pedometers, stretch bands, heart rate monitor straps, etc. While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.

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

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

Professional organization membership dues and educational subscriptions.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Reading - Elementary

Program 1802

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 7,243,602	\$ 7,250,581	\$ 7,709,301	\$ 8,071,244	\$ 8,071,244	
Wages-Workshop	5,600	5,785	5,610	5,610	5,610	
Subtotal	7,249,202	7,256,366	7,714,911	8,076,854	8,076,854	-
Contracted Services						
Contracted-Consultant	51,189	11,300	11,300	11,300	11,300	
Subtotal	51,189	11,300	11,300	11,300	11,300	-
Supplies and Materials						
Supplies-MOI (schools)	15,857	14,209	16,810	74,108	74,108	
Supplies-MOI (central)	-	-	-	24,702	24,702	
Supplies-General	71,754	47,946	65,016	65,016	65,016	
Subtotal	87,611	62,155	81,826	163,826	163,826	-
Other Charges						
Travel-Conferences	1,224	929	-	-	-	
Dues & Subscriptions	-	59	-	-	-	
Subtotal	1,224	988	-	-	-	-
Program 1802 Total	\$ 7,389,226	\$ 7,330,809	\$ 7,808,037	\$ 8,251,980	\$ 8,251,980	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Reading - Elementary

Program 1802

Salaries and Wages

Salaries Salaries for staff serving this program.

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

Contracted Services

Contracted-Consultant Elementary Reading Recovery training and professional learning.

Supplies and Materials

Supplies-MOI Provides replacement and additional materials used for reading intervention.
While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.

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

Other Charges

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

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Reading - Secondary

Program 1803

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 4,863,038	\$ 4,674,521	\$ 5,204,797	\$ 5,445,316	\$ 5,512,316	
Wages-Workshop	38,216	35,756	43,480	29,784	29,784	
Subtotal	4,901,254	4,710,277	5,248,277	5,475,100	5,542,100	-
Contracted Services						
Maintenance-Software	94,226	303,082	146,900	120,015	120,015	
Subtotal	94,226	303,082	146,900	120,015	120,015	-
Supplies and Materials						
Textbooks	106,437	93,534	76,238	-	-	
Supplies-MOI (schools)	53,287	59,749	68,028	51,021	51,021	
Supplies-MOI (central)	-	-	-	17,007	17,007	
Supplies-General	21,645	73,059	29,760	52,733	52,733	
Subtotal	181,369	226,342	174,026	120,761	120,761	-
Other Charges						
Travel-Conferences	165	-	-	-	-	
Dues & Subscriptions	-	-	1,000	500	500	
Subtotal	165	-	1,000	500	500	-
Program 1803 Total	\$ 5,177,014	\$ 5,239,701	\$ 5,570,203	\$ 5,716,376	\$ 5,783,376	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Reading - Secondary

Program 1803

Salaries and Wages

Salaries Salaries for staff serving this program.

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

Contracted Services

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

Supplies and Materials

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

Supplies-MOI Provide workbooks, testing materials, software, and other supplies needed by reading teachers. While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.

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

Other Charges

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

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Science - Secondary

Program 1901

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 551,541	\$ 577,328	\$ 640,084	\$ 674,821	\$ 705,321	
Wages-Substitute	5,270	5,610	5,610	5,940	5,940	
Wages-Workshop	12,952	7,456	22,780	14,380	14,380	
Wages-Stipends	-	6,000	6,000	6,000	6,000	
Subtotal	569,763	596,394	674,474	701,141	731,641	-
Contracted Services						
Trans-Bus Contracts	24,484	22,552	23,000	20,000	20,000	
Repair-Equipment	4,812	2,991	5,000	3,000	3,000	
Maintenance-Software	-	-	3,000	-	-	
Subtotal	29,296	25,543	31,000	23,000	23,000	-
Supplies and Materials						
Textbooks	470,753	84,540	252,878	-	-	
Supplies-MOI (schools)	146,261	152,046	156,716	120,379	120,379	
Supplies-MOI (central)	-	-	-	40,126	40,126	
Supplies-General	122,666	113,683	92,656	95,381	95,381	
Subtotal	739,680	350,269	502,250	255,886	255,886	-
Program 1901 Total	\$ 1,338,739	\$ 972,206	\$ 1,207,724	\$ 980,027	\$ 1,010,527	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Science - Secondary

Program 1901

Salaries and Wages

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

Contracted Services

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

Supplies and Materials

Textbooks	Secondary science texts on a nine-year cycle.
Supplies-MOI	Consumable materials to support laboratory program. Allocated on a per pupil basis. While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.
Supplies-General	Goggle cabinets and maintenance, appliance replacement, chemical storage and maintenance, required safety materials, GPS units, probeware and data loggers and lab apparatus, intervention materials, online licenses, student participation in authentic science experiences including research projects. Includes supplies, and professional resources for teachers and office staff. In addition, funds are distributed directly to schools to purchase supplies as needed. Also includes funds to purchase supplies for curriculum embedded SSL experiences at middle schools.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Social Studies - Secondary

Program 2001

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 69,954	\$ 67,744	\$ 91,813	\$ 104,090	\$ 104,090	
Wages-Workshop	1,875	2,432	12,000	9,600	9,600	
Subtotal	71,829	70,176	103,813	113,690	113,690	-
Contracted Services						
Trans-Bus Contracts	7,031	7,969	12,000	10,000	10,000	
Maintenance-Software	-	-	3,000	3,000	3,000	
Subtotal	7,031	7,969	15,000	13,000	13,000	-
Supplies and Materials						
Textbooks	211,439	303,820	281,865	-	-	
Supplies-MOI (schools)	74,356	76,332	83,958	64,428	64,428	
Supplies-MOI (central)	-	-	-	21,476	21,476	
Supplies-General	99,667	98,747	78,240	99,232	99,232	
Subtotal	385,462	478,899	444,063	185,136	185,136	-
Other Charges						
Travel-Conferences	160	3,638	-	-	-	
Dues & Subscriptions	-	297	1,000	1,000	1,000	
Subtotal	160	3,935	1,000	1,000	1,000	-
Program 2001 Total	\$ 464,482	\$ 560,979	\$ 563,876	\$ 312,826	\$ 312,826	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Social Studies - Secondary

Program 2001

Salaries and Wages

Salaries Salaries for staff serving this program.

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

Contracted Services

Trans-Bus Contracts Field trips for Model United Nations, Mock Trial, History Day research, social studies events, and transportation for Debate Team. In FY 2018, the transportation budget was consolidated from Language Arts - Secondary (0901).

Maintenance-Software Student participation in online courses.

Supplies and Materials

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

Supplies-MOI Supplies for social studies instruction allocated on a per pupil basis.
While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.

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

Other Charges

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

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

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Theatre and Dance

Program 2201

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Wages-Substitute	\$ 2,720	\$ 2,720	\$ 2,720	\$ 2,720	\$ 2,720	
Wages-Temporary Help	4,740	3,425	4,240	4,240	4,240	
Wages-Workshop	12,600	10,000	12,600	10,080	10,080	
Subtotal	20,060	16,145	19,560	17,040	17,040	-
Contracted Services						
Trans-Bus Contracts	7,425	7,468	10,170	8,170	8,170	
Contracted-General	2,300	2,200	2,300	2,300	2,300	
Subtotal	9,725	9,668	12,470	10,470	10,470	-
Supplies and Materials						
Supplies-MOI	-	-	43,200	43,200	43,200	
Supplies-General	45,740	33,933	31,072	31,072	31,072	
Supplies-Other	40,069	42,471	-	-	-	
Subtotal	85,809	76,404	74,272	74,272	74,272	-
Equipment						
Equipment-Replacement	50,000	49,839	-	-	-	
Subtotal	50,000	49,839	-	-	-	-
Program 2201 Total	\$ 165,594	\$ 152,056	\$ 106,302	\$ 101,782	\$ 101,782	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Theatre and Dance

Program 2201

Salaries and Wages

Wages-Substitute	Substitutes for dance and theatre teachers to attend curriculum-based local and state dance adjudications and theatre festivals.
Wages-Temporary Help	Wages used to pay dance/theatre clinicians, lead teachers and support staff for adjudications, festivals, and enrichment programs (ACI).
Wages-Workshop	Wages for discipline-based lead teacher specialists, professional development for dance/theatre arts instruction and the implementation of stage productions and county-wide programs.

Contracted Services

Trans-Bus Contracts	Transportation for district and state adjudications/assessment/student festival workshops.
Contracted-General	Clinicians (dance/theatre) and space/equipment rental.

Supplies and Materials

Supplies-MOI	Materials of instruction allocation for Dance/Theatre (including teacher resources, production rights, performances, scripts, costumes, and instructional materials.)
Supplies-General	Replacement of theatre/tech-theatre classroom (sound/visual systems/etc.) and dance studio equipment (including Marley floors/ballet barres/sound systems/etc.)
Supplies-Other	Theatre and dance production rights, performances, and teacher resource materials have been transferred to Supplies-MOI in FY 2017.

Equipment

Equipment-Replacement	Maintenance and replacement of Sound and Lighting Theater/Auditorium Equipment in all high schools.
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FY 2018 Board of Education's Requested Operating Budget *General Fund*

Gifted and Talented

Program 2301

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 11,564,802	\$ 11,811,319	\$ 12,457,773	\$ 12,803,604	\$ 12,803,604	
Wages-Temporary Help	66,000	-	1,000	1,200	1,200	
Wages-Workshop	18,391	23,619	27,570	23,040	23,040	
Wages-Other	36,515	49,285	54,280	51,660	51,660	
Subtotal	11,685,708	11,884,223	12,540,623	12,879,504	12,879,504	-
Contracted Services						
Trans-Bus Contracts	9,344	10,660	12,300	13,380	13,380	
Contracted-Consultant	5,300	725	5,500	5,500	5,500	
Contracted-Labor	21,271	24,571	23,600	21,100	21,100	
Subtotal	35,915	35,956	41,400	39,980	39,980	-
Supplies and Materials						
Textbooks	10,388	4,375	9,281	-	-	
Supplies-MOI (schools)	60,723	60,114	62,745	47,059	47,059	
Supplies-MOI (central)	-	-	-	15,686	15,686	
Supplies-Testing	1,639	1,500	1,600	1,600	1,600	
Supplies-General	55,975	66,483	65,008	77,715	77,715	
Subtotal	128,725	132,472	138,634	142,060	142,060	-
Other Charges						
Travel-Conferences	2,929	-	-	-	-	-
Travel-Mileage	5,115	5,554	9,600	8,400	8,400	-
Subtotal	8,044	5,554	9,600	8,400	8,400	-
Program 2301 Total	\$ 11,858,392	\$ 12,058,205	\$ 12,730,257	\$ 13,069,944	\$ 13,069,944	\$ -

FY 2018 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	Spring administration of CogAT testing as outlined in COMAR Chapter 13A.04.07 Gifted and Talented Education.
Wages-Workshop	Community outreach presentations and professional learning for teachers of advanced programs (cultural proficiency, G/T mathematics instruction, technology integration, primary talent development, and STEM and Humanities instruction).
Wages-Other	Extracurricular pay for the following Gifted and Talented programming: G/T visual arts, G/T music, high school Intern/Mentor program, and summer professional learning for new teachers.

Contracted Services

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

Supplies and Materials

Textbooks	Funding for textbooks.
Supplies-MOI	Funds for implementation of Gifted and Talented programs. While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.
Supplies-Testing	Assessment instruments for placement in gifted and talented programs as outlined in COMAR Chapter 13A.04.07 Gifted and Talented Education.
Supplies-General	Provides funds for materials for research courses, mentorships, school wide enrichment programming, after school classes, advanced placement courses, and professional learning activities.

Other Charges

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

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Comprehensive Summer School

Program 2401

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 64,189	\$ 55,169	\$ 76,503	\$ 79,532	\$ 79,532	
Wages-Summer Pay	784,070	1,104,739	924,925	924,925	1,028,014	
Subtotal	848,259	1,159,908	1,001,428	1,004,457	1,107,546	-
Contracted Services						
Contracted-Labor	-	-	5,000	5,000	5,000	
Subtotal	-	-	5,000	5,000	5,000	-
Supplies and Materials						
Supplies-General	1,933	20,620	21,436	21,436	21,436	
Supplies-Other	6,822	1,207	-	-	-	
Subtotal	8,755	21,827	21,436	21,436	21,436	-
Program 2401 Total	\$ 857,014	\$ 1,181,735	\$ 1,027,864	\$ 1,030,893	\$ 1,133,982	\$ -

FY 2018 Board of Education's Requested Operating Budget

General Fund

Comprehensive Summer School

Program 2401

Salaries and Wages

Salaries Salaries for staff serving this program.

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

Contracted Services

Contracted-Labor Contracted services to support summer school programs.

Supplies and Materials

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

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

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Instructional Technology

Program 2501

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 4,879,116	\$ 5,135,466	\$ 5,952,623	\$ 5,631,779	\$ 5,631,779	
Subtotal	4,879,116	5,135,466	5,952,623	5,631,779	5,631,779	-
Contracted Services						
Maintenance-Software	119,586	104,063	120,100	120,100	120,100	
Subtotal	119,586	104,063	120,100	120,100	120,100	-
Supplies and Materials						
Supplies-General	12,801	12,694	9,000	15,715	15,715	
Supplies-Educ Tech (schools)	145,748	148,385	121,410	118,313	118,313	
Supplies-Educ Tech (central)	-	-	-	39,437	39,437	
Subtotal	158,549	161,079	130,410	173,465	173,465	-
Program 2501 Total	\$ 5,157,251	\$ 5,400,608	\$ 6,203,133	\$ 5,925,344	\$ 5,925,344	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Instructional Technology

Program 2501

Salaries and Wages

Salaries Salaries for staff serving this program.

Contracted Services

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

Supplies and Materials

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

Supplies-Educational Tech

Educational technology supplies which are allocated on a per pupil basis.
While these supplies are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Digital Education

Program 2601

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Wages-Temporary Help	\$ 77,163	\$ 99,933	\$ 125,050	\$ 125,050	\$ 125,050	
Subtotal	77,163	99,933	125,050	125,050	125,050	-
Contracted Services						
Contracted-Labor	304,833	253,301	231,750	231,750	231,750	
Subtotal	304,833	253,301	231,750	231,750	231,750	-
Supplies and Materials						
Supplies-General	53,986	31,868	21,120	21,120	21,120	
Subtotal	53,986	31,868	21,120	21,120	21,120	-
Other Charges						
Travel-Conferences	10,539	8,401	-	-	-	
Dues & Subscriptions	525	-	800	800	800	
Subtotal	11,064	8,401	800	800	800	-
Program 2601 Total	\$ 447,046	\$ 393,503	\$ 378,720	\$ 378,720	\$ 378,720	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Digital Education

Program 2601

Salaries and Wages

Wages-Temporary Help

Wages paid to temporary employees, including responsibilities for teaching digital education courses, professional learning for school-based staff, working with program specialists to review and update courses, and contacting students, counselors, and parents to support student achievement.

Contracted Services

Contracted-Labor

Contracted services required for digital education course instruction including: online facilitation, online courses, digital content, web / video conferencing, and program evaluation.

Supplies and Materials

Supplies-General

Instructional materials required for digital education courses including: lab materials, software, eText, etc. Supplies required for supplemental student devices and synchronous video equipment.

Other Charges

Travel-Conferences

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

Dues & Subscriptions

Professional organization membership dues and educational subscriptions.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Advanced Placement and Early College Programs

Program 2801

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ -	\$ 31,304	\$ 57,000	\$ 54,204	\$ 54,204	
Wages-Temporary Help	-	70,945	74,000	74,000	74,000	
Wages-Workshop	-	840	2,000	2,000	2,000	
Wages-Substitute	-	850	850	900	900	
Subtotal	-	103,939	133,850	131,104	131,104	-
Contracted Services						
Trans-Bus Contracts	-	-	2,000	2,000	2,000	
Contracted-Labor	-	25,000	25,000	145,000	145,000	
Subtotal	-	25,000	27,000	147,000	147,000	-
Supplies and Materials						
Textbooks	-	17,112	13,500	-	-	
Supplies-General	-	35,000	28,000	28,000	28,000	
Subtotal	-	52,112	41,500	28,000	28,000	-
Other Charges						
Travel-Conferences	-	1,465	-	-	-	
Subtotal	-	1,465	-	-	-	-
Program 2801 Total	\$ -	\$ 182,516	\$ 202,350	\$ 306,104	\$ 306,104	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Advanced Placement and Early College Programs

Program 2801

Salaries and Wages

Salaries	Salaries for staff serving this program.
Wages-Temporary Help	Wages for temporary staff to support the registration and administration of Advanced Placement tests.
Wages-Workshop	Wages for teachers to attend recruiting events and other activities outside the school day.
Wages-Substitute	Substitute days for teachers to attend professional development/conferences.

Contracted Services

Trans-Bus Contracts	Curriculum and college-related field trips.
Contracted-Labor	Howard Community College (HCC) student enrollment.

Supplies and Materials

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

Other Charges

Travel-Conferences	Training for teachers of Advanced Placement classes.
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FY 2018 Board of Education's Requested Operating Budget *General Fund*

Digital Learning Innovation and Design

Program 2901

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ -	\$ -	\$ 57,000	\$ 80,751	\$ 80,751	
Wages-Substitute	-	-	6,800	6,800	6,800	
Wages-Workshop	-	-	20,000	20,000	20,000	
Subtotal	-	-	83,800	107,551	107,551	-
Contracted Services						
Contracted-Labor	-	-	65,000	65,000	65,000	
Subtotal	-	-	65,000	65,000	65,000	-
Supplies and Materials						
Supplies-General	-	-	4,000	4,000	4,000	
Subtotal	-	-	4,000	4,000	4,000	-
Program 2901 Total	\$ -	\$ -	\$ 152,800	\$ 176,551	\$ 176,551	\$ -

FY 2018 Board of Education's Requested Operating Budget
General Fund

Digital Learning Innovation and Design

Program 2901

Salaries and Wages

Salaries Salaries for staff serving this program.

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

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

Contracted Services

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

Supplies and Materials

Supplies-General Consumable supplies.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Elementary School Instruction

Program 3010

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 66,126,090	\$ 66,192,471	\$ 69,881,956	\$ 76,229,685	\$ 73,367,697	-
Subtotal	66,126,090	66,192,471	69,881,956	76,229,685	73,367,697	-
 Program 3010 Total	 \$ 66,126,090	 \$ 66,192,471	 \$ 69,881,956	 \$ 76,229,685	 \$ 73,367,697	 \$ -

FY 2018 Board of Education's Requested Operating Budget
General Fund

Elementary School Instruction

Program 3010

Salaries and Wages

Salaries

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

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Middle School Instruction

Program 3020

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 44,486,109	\$ 45,245,947	\$ 48,168,151	\$ 50,397,119	\$ 50,397,119	
Subtotal	44,486,109	45,245,947	48,168,151	50,397,119	50,397,119	-
 Program 3020 Total	 \$ 44,486,109	 \$ 45,245,947	 \$ 48,168,151	 \$ 50,397,119	 \$ 50,397,119	 \$ -

FY 2018 Board of Education's Requested Operating Budget
General Fund

Middle School Instruction

Program 3020

Salaries and Wages

Salaries

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

FY 2018 Board of Education's Requested Operating Budget *General Fund*

High School Instruction

Program 3030

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 63,103,072	\$ 63,157,561	\$ 65,581,064	\$ 69,161,020	\$ 69,161,020	-
Subtotal	63,103,072	63,157,561	65,581,064	69,161,020	69,161,020	-
 Program 3030 Total	 \$ 63,103,072	 \$ 63,157,561	 \$ 65,581,064	 \$ 69,161,020	 \$ 69,161,020	 \$ -

FY 2018 Board of Education's Requested Operating Budget
General Fund

High School Instruction

Program 3030

Salaries and Wages

Salaries

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

FY 2018 Board of Education's Requested Operating Budget

General Fund

Program Support for Schools

Program 3201

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 4,446,601	\$ 4,080,450	\$ 5,431,000	\$ 5,442,496	\$ 5,442,496	
Wages-Substitute	4,830,748	5,473,200	5,600,000	5,600,000	5,600,000	
Wages-Workshop	60,379	-	101,510	101,510	101,510	
Subtotal	9,337,728	9,553,650	11,132,510	11,144,006	11,144,006	-
Contracted Services						
Contracted-Consultant	57,859	53,671	56,380	56,380	56,380	
Subtotal	57,859	53,671	56,380	56,380	56,380	-
Supplies and Materials						
Textbooks	21,705	115,466	112,500	112,500	112,500	
Supplies-MOI	645,981	-	15,000	15,000	15,000	
Supplies-General	205,150	1,137	170,000	170,000	170,000	
Supplies-Other	2	-	-	-	-	-
Subtotal	872,838	116,603	297,500	297,500	297,500	-
Other Charges						
Travel-Conferences	91,973	125,000	125,000	125,000	125,000	
Travel-Mileage	69,407	72,545	106,400	106,400	106,400	
Subtotal	161,380	197,545	231,400	231,400	231,400	-
Transfers						
Transfers-Out of County	473,335	582,540	580,000	580,000	580,000	
Subtotal	473,335	582,540	580,000	580,000	580,000	-
Program 3201 Total	\$ 10,903,140	\$ 10,504,009	\$ 12,297,790	\$ 12,309,286	\$ 12,309,286	\$ -

FY 2018 Board of Education's Requested Operating Budget

General Fund

Program Support for Schools

Program 3201

Salaries and Wages

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

Wages-Substitute Substitute staff throughout the school system.

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

Contracted Services

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

Supplies and Materials

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

Supplies-MOI Includes funds for materials for enrollment growth.

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

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

Other Charges

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

Travel-Mileage Business-related mileage reimbursement for staff.

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 2018 Board of Education's Requested Operating Budget *General Fund*

JROTC

Program 3205

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 507,600	\$ 448,230	\$ 551,312	\$ 571,907	\$ 571,907	
Wages-Workshop	28,200	28,190	28,200	27,120	27,120	
Subtotal	535,800	476,420	579,512	599,027	599,027	-
Contracted Services						
Trans-Bus Contracts	7,827	7,916	9,620	7,620	7,620	
Subtotal	7,827	7,916	9,620	7,620	7,620	-
Supplies and Materials						
Supplies-MOI	-	4,605	9,120	4,560	4,560	
Subtotal	-	4,605	9,120	4,560	4,560	-
Other Charges						
Travel-Mileage	344	1,103	1,000	1,000	1,000	
Subtotal	344	1,103	1,000	1,000	1,000	-
Program 3205 Total	\$ 543,971	\$ 490,044	\$ 599,252	\$ 612,207	\$ 612,207	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

JROTC

Program 3205

Salaries and Wages

Salaries Salaries for staff serving 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 Instructional supplies.

Other Charges

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

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Academic Intervention

Program 3501

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 685,355	\$ 707,864	\$ 859,523	\$ 981,557	\$ 981,557	
Wages-Substitute	5,400	5,400	5,400	5,400	5,400	
Wages-Workshop	719,975	840,446	786,200	630,960	682,066	
Subtotal	1,410,730	1,553,710	1,651,123	1,617,917	1,669,023	-
Contracted Services						
Trans-Bus Contracts	95,687	148,755	199,720	184,720	184,720	
Contracted-Labor	12,891	2,242	1,900	900	900	
Subtotal	108,578	150,997	201,620	185,620	185,620	-
Supplies and Materials						
Supplies-General	53,070	49,268	58,588	56,688	56,688	
Subtotal	53,070	49,268	58,588	56,688	56,688	-
Other Charges						
Dues & Subscriptions	109	-	-	-	-	-
Subtotal	109	-	-	-	-	-
Program 3501 Total	\$ 1,572,487	\$ 1,753,975	\$ 1,911,331	\$ 1,860,225	\$ 1,911,331	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Academic Intervention

Program 3501

Salaries and Wages

Salaries Salaries for K-12 Black Student Achievement Program (BSAP) Achievement Liaisons.

Wages-Substitute Wages for substitutes to enable teachers and achievement liaisons to attend professional learning opportunities to address achievement gaps.

Wages-Workshop Academic Intervention: wages for teachers and K-12 BSAP Achievement Liaisons working in extended day, week, and year programs, including a preparation program for SAT, Community-Based Learning Center After School Enrichment Program (CBLC) and Saturday Math Academy (SMA). K-12 BSAP Achievement Liaison initiatives: workshop wages for after school academic and cultural clubs and activities for students and parents. 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, K-12 BSAP field trips, Hispanic Achievement College Visits, and MESA and STEM events.

Contracted-Labor Services supporting beyond the school day programs and family programs for the Hispanic Achievement and Black Student Achievement Programs.

Supplies and Materials

Supplies-General Academic Intervention: materials and supplies for extended day, week, and year programs. materials for K-12 BSAP Achievement Liaisons and Hispanic Achievement Liaisons, Community-Based Learning Centers, Saturday Math Academy, Partnership Events, general supplies, Summer Institute supplies. MESA: materials for teachers and paraprofessionals. K-12 BSAP: Community-Based Learning Centers.

Other Charges

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Career Connections

Program 3701

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 1,076,082	\$ 998,456	\$ 1,079,809	\$ 1,168,380	\$ 1,168,380	
Wages-Workshop	9,500	11,630	7,500	7,500	7,500	
Subtotal	1,085,582	1,010,086	1,087,309	1,175,880	1,175,880	-
Contracted Services						
Trans-Bus Contracts	1,025	7,780	10,000	10,000	10,000	
Maintenance-Software	17,550	15,953	17,550	17,550	17,550	
Subtotal	18,575	23,733	27,550	27,550	27,550	-
Supplies and Materials						
Textbooks	3,080	6,666	6,150	-	-	
Supplies-MOI (schools)	4,493	3,622	-	3,930	3,930	
Supplies-MOI (central)	-	-	-	1,310	1,310	
Supplies-General	65,357	54,536	47,808	38,324	38,324	
Subtotal	72,930	64,824	53,958	43,564	43,564	-
Other Charges						
Travel-Mileage	18	124	3,000	744	744	
Subtotal	18	124	3,000	744	744	-
Program 3701 Total	\$ 1,177,105	\$ 1,098,767	\$ 1,171,817	\$ 1,247,738	\$ 1,247,738	\$ -

Program 3701

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Centralized Career Academies

Program 3801

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 1,787,612	\$ 1,928,317	\$ 1,981,591	\$ 2,067,525	\$ 2,067,525	
Wages-Workshop	15,165	11,445	11,000	9,500	9,500	
Wages-Substitute	-	850	850	850	850	
Subtotal	1,802,777	1,940,612	1,993,441	2,077,875	2,077,875	-
Contracted Services						
Trans-Bus Contracts	-	1,855	2,000	2,000	2,000	
Contracted-Consultant	17,000	19,500	19,500	19,500	19,500	
Maintenance-Other	4,164	4,500	4,500	4,500	4,500	
Subtotal	21,164	25,855	26,000	26,000	26,000	-
Supplies and Materials						
Textbooks	23,444	24,945	18,750	-	-	
Supplies-General	293,602	161,178	168,800	168,100	168,100	
Subtotal	317,046	186,123	187,550	168,100	168,100	-
Other Charges						
Travel-Conferences	-	38	-	-	-	-
Subtotal	-	38	-	-	-	-
Program 3801 Total	\$ 2,140,987	\$ 2,152,628	\$ 2,206,991	\$ 2,271,975	\$ 2,271,975	\$ -

Program 3801

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Family and Consumer Sciences

Program 4401

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Wages-Substitute	\$ 4,080	\$ 4,080	\$ 4,080	\$ 6,300	\$ 6,300	
Wages-Workshop	11,383	6,220	9,250	2,360	2,360	
Subtotal	15,463	10,300	13,330	8,660	8,660	-
Contracted Services						
Trans-Bus Contracts	-	2,000	4,500	4,500	4,500	
Repair-Equipment	4,819	5,769	5,770	5,770	5,770	
Subtotal	4,819	7,769	10,270	10,270	10,270	-
Supplies and Materials						
Textbooks	34,504	38,007	28,575	-	-	
Supplies-Food (schools)	98,103	106,204	96,061	79,857	79,857	
Supplies-Food (central)	-	-	-	33,624	33,624	
Supplies-MOI (schools)	32,796	37,663	36,577	28,580	28,580	
Supplies-MOI (central)	-	-	-	9,527	9,527	
Supplies-General	95,257	71,696	56,232	39,102	39,102	
Subtotal	260,660	253,570	217,445	190,690	190,690	-
Program 4401 Total	\$ 280,942	\$ 271,639	\$ 241,045	\$ 209,620	\$ 209,620	\$ -

FY 2018 Board of Education's Requested Operating Budget

General Fund

Family and Consumer Sciences

Program 4401

Salaries and Wages

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

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

Contracted Services

Trans-Bus Contracts Transportation for field trips.

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

Supplies and Materials

Textbooks Textbooks for middle and high school courses.

Supplies-Food Food for Family and Consumer Sciences classes on a per pupil basis.
While these supplies are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.

Supplies-MOI Classroom resources including professional knives and other commercial grade small wares for the Culinary Academy, fabric and thread, and lesson plan development materials for the Teacher and Child Development Academies.
While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.

Supplies-General Replacement of non-repairable equipment. Countywide support for middle school financial literacy education and project-based learning, 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 2018 Board of Education's Requested Operating Budget

General Fund

School Administration and School Improvement

Program 4701

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 35,097,406	\$ 36,338,332	\$ 38,061,832	\$ 39,889,955	\$ 39,889,955	
Wages-Temporary Help	84,663	103,700	150,000	150,000	150,000	
Wages-Workshop	27,472	17,971	18,000	14,350	14,350	
Wages-Overtime	98,443	102,480	100,000	100,000	100,000	
Wages-Other	731,454	767,159	822,150	822,150	822,150	
Subtotal	36,039,438	37,329,642	39,151,982	40,976,455	40,976,455	-
Contracted Services						
Trans-Bus Contracts	33,071	31,478	37,250	37,250	37,250	
Contracted-Consultant	-	25,260	-	-	-	-
Contracted-Security	223,600	220,289	225,000	225,000	225,000	
Contracted-Labor	154,000	55,500	57,000	57,000	-	
Maintenance-Vehicles	-	-	3,200	3,200	3,200	
Subtotal	410,671	332,527	322,450	322,450	265,450	-
Supplies and Materials						
Supplies-Student Activity	11,111	6,873	20,000	20,000	20,000	
Supplies-General (schools)	564,951	751,525	773,009	507,744	507,744	
Supplies-General (central)	-	-	-	282,618	282,618	
Supplies-Other	60,089	115,657	160,800	160,800	160,800	
Subtotal	636,151	874,055	953,809	971,162	971,162	-
Other Charges						
Utilities-Telecomm	9,658	39,961	30,000	30,000	30,000	
Travel-Conferences	115,946	155,400	155,000	155,000	155,000	
Travel-Mileage	4,391	5,714	7,000	7,000	7,000	
Commencement	92,699	82,689	87,000	87,000	87,000	
Subtotal	222,694	283,764	279,000	279,000	279,000	-
Program 4701 Total	\$ 37,308,954	\$ 38,819,988	\$ 40,707,241	\$ 42,549,067	\$ 42,492,067	\$ -

FY 2018 Board of Education's Requested Operating Budget

General Fund

School Administration and School Improvement

Program 4701

Salaries and Wages

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

Contracted Services

Trans-Bus Contracts	Transportation for 5th and 8th grade orientations and service learning.
Contracted-Security	After school security for high schools and selected events and sites. Staffed by off-duty police officers and contracted security.
Contracted-Labor	Gallup Principal Insight assessments.
Maintenance-Vehicles	System-owned vehicle expenses.

Supplies and Materials

Supplies-Student Activity	Howard County Association of Student Councils and middle school student government associations activities.
Supplies-General	Report cards for student schedules and scantrons for class tests. Also includes office expenses allocated to schools. While these supplies are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.
Supplies-Other	Furniture, equipment, supplies/minor equipment for schools and the Division of Instruction. Funds for meetings, supplies, uniforms and equipment needed by the security coordinator.

Other Charges

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

FY 2018 Board of Education's Requested Operating Budget *General Fund*

High School Athletics and Activities

Program 8601

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Wages-Substitute	\$ 4,680	\$ 4,680	\$ 4,680	\$ 4,680	\$ 4,680	
Wages-Temporary Help	125,350	120,885	144,440	144,440	144,440	
Wages-Stipends	44,650	43,945	47,280	47,280	47,280	
Wages-Other	2,348,414	1,843,918	2,403,150	2,403,150	2,403,150	
Subtotal	2,523,094	2,013,428	2,599,550	2,599,550	2,599,550	-
Contracted Services						
Trans-Private Carrier	836,861	978,305	1,086,995	1,108,735	1,108,735	
Repair-Equipment	49,814	51,680	100,000	100,000	100,000	
Medical Services	248,065	248,470	246,853	258,784	258,784	
Contracted-Officials	354,288	363,905	415,530	423,840	423,840	
Contracted-General	44,576	34,844	38,000	50,000	50,000	
Contracted-Labor	4,450	4,300	6,150	6,150	6,150	
Subtotal	1,538,054	1,681,504	1,893,528	1,947,509	1,947,509	-
Supplies and Materials						
Supplies-Athletic	434,225	425,755	337,920	415,524	415,524	
Supplies-General	35,024	152,438	66,984	81,730	81,730	
Subtotal	469,249	578,193	404,904	497,254	497,254	-
Equipment						
Equipment-Replacement	31,089	90,446	-	30,100	30,100	
Subtotal	31,089	90,446	-	30,100	30,100	-
Program 8601 Total	\$ 4,561,486	\$ 4,363,571	\$ 4,897,982	\$ 5,074,413	\$ 5,074,413	\$ -

FY 2018 Board of Education's Requested Operating Budget

General Fund

High School Athletics and Activities

Program 8601

Salaries and Wages

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

Contracted Services

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

Supplies and Materials

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

Equipment

Equipment-Replacement	Replacement of large equipment on a rotating basis.
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FY 2018 Board of Education's Requested Operating Budget *General Fund*

Intramurals

Program 8701

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Wages-Other	\$ 63,996	\$ 73,487	\$ 90,000	\$ 45,000	\$ 90,000	-
Subtotal	63,996	73,487	90,000	45,000	90,000	-
 Program 8701 Total	 \$ 63,996	 \$ 73,487	 \$ 90,000	 \$ 45,000	 \$ 90,000	 \$ -

<p>FY 2018 Board of Education's Requested Operating Budget <i>General Fund</i></p>
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<p>Intramurals</p>

<p>Program 8701</p>

<p>Salaries and Wages</p>

<p>Wages-Other</p>

<p>Wages paid to support middle school intramural athletic activities.</p>
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FY 2018 Board of Education's Requested Operating Budget *General Fund*

Co-curricular Activities

Program 8801

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Wages-Other	\$ 168,890	\$ 683,999	\$ 163,200	\$ 163,200	\$ 163,200	
Subtotal	168,890	683,999	163,200	163,200	163,200	-
Contracted Services						
Trans-Bus Contracts	-	102,278	100,000	97,000	97,000	
Contracted-Labor	-	62,579	150,000	150,000	150,000	
Subtotal	-	164,857	250,000	247,000	247,000	-
Supplies and Materials						
Supplies-Studnt Act (schools)	220,616	225,698	184,362	177,287	177,287	
Supplies-Studnt Act (central)	-	-	-	59,096	59,096	
Subtotal	220,616	225,698	184,362	236,383	236,383	-
Program 8801 Total	\$ 389,506	\$ 1,074,554	\$ 597,562	\$ 646,583	\$ 646,583	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Co-curricular Activities

Program 8801

Salaries and Wages

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

Contracted Services

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

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

Supplies and Materials

Supplies-Student Activity Supplies related to student activities/clubs at each school.
While these supplies are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

International Student Services

Program 9501

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 950,432	\$ 1,205,690	\$ 1,377,872	\$ 1,475,753	\$ 1,475,753	
Wages-Temporary	143,733	135,169	135,370	135,370	135,370	
Subtotal	1,094,165	1,340,859	1,513,242	1,611,123	1,611,123	-
Contracted Services						
Contracted-Consultant	77,773	52,350	96,930	96,930	96,930	
Subtotal	77,773	52,350	96,930	96,930	96,930	-
Supplies and Materials						
Supplies-General	18,760	21,258	20,000	16,000	16,000	
Subtotal	18,760	21,258	20,000	16,000	16,000	-
Other Charges						
Travel-Mileage	804	931	1,500	1,500	1,500	
Subtotal	804	931	1,500	1,500	1,500	-
Program 9501 Total	\$ 1,191,502	\$ 1,415,398	\$ 1,631,672	\$ 1,725,553	\$ 1,725,553	\$ -

Program 9501

Mileage reimbursement for liaisons who travel between schools.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Countywide Services

Program 3320

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 8,438,353	\$ 8,598,194	\$ 9,009,847	\$ 9,763,670	\$ 9,937,670	
Wages-Temporary Help	7,618	1,745	900	900	900	
Wages-Summer Pay	53,002	81,734	62,200	62,200	62,200	
Subtotal	8,498,973	8,681,673	9,072,947	9,826,770	10,000,770	-
Contracted Services						
Repair-Equipment	10,060	6,995	13,804	16,184	16,184	
Medical Services	2,360	2,000	5,000	5,000	5,000	
Contracted-Consultant	50	1,900	1,000	44,000	44,000	
Contracted-Labor	96,710	153,443	120,000	120,000	120,000	
Maintenance-Vehicles	1,520	832	1,600	3,200	3,200	
Subtotal	110,700	165,170	141,404	188,384	188,384	-
Supplies and Materials						
Textbooks	14,000	13,956	14,000	17,500	17,500	
Library/Media	281	100	2,140	2,140	2,140	
Supplies-Testing	200	3,097	3,200	3,200	3,200	
Supplies-General	44,419	66,025	55,530	121,806	121,806	
Supplies-Other	186	-	200	200	200	
Technology-Computer	-	-	436,950	-	-	
Subtotal	59,086	83,178	512,020	144,846	144,846	-
Other Charges						
Travel-Conferences	394	161	360	360	360	
Travel-Mileage	156,782	165,282	156,000	156,000	156,000	
Subtotal	157,176	165,443	156,360	156,360	156,360	-
Equipment						
Equipment-Additional	40,874	64,892	85,400	40,400	40,400	
Subtotal	40,874	64,892	85,400	40,400	40,400	-
Program 3320 Total	\$ 8,866,809	\$ 9,160,356	\$ 9,968,131	\$ 10,356,760	\$ 10,530,760	\$ -

FY 2018 Board of Education's Requested Operating Budget

General Fund

Countywide Services

Program 3320

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Temporary Help Temporary services for occupational and physical therapy when positions are vacant. Funds moved from the salary account when required.

Wages-Summer Pay Occupational and physical therapy, vision, audiology, assistive technology services; services provided by preschool Child Find and In depth Diagnostic Teams for assessments, including speech/language, occupational therapy, physical therapy, educational, and psychological.

Contracted Services

Repair-Equipment Audiometer calibration and repairs to equipment: vision, physical therapy, adapted physical education, and assistive technology. Covers aging equipment and increased inventories.

Medical Services Pediatric, psychiatric, ear/nose/throat, neurological, and vision exams required to identify educational disabilities.

Contracted-Consultant County Diagnostic Center consultants and bilingual assessments.

Contracted-Labor Temporary contracted services for occupational and physical therapy when positions are vacant. Funds moved from the salary account when required.

Maintenance-Vehicles Vehicle maintenance and repair for vision and work study teachers who transport students for educational purposes.

Supplies and Materials

Textbooks Large print textbooks for students who are visually impaired and Brailled textbooks for students who are blind.

Library/Media Books, periodicals, and parent materials.

Supplies-Testing Revised test kits and new tests for occupational and physical therapy, vision, adapted physical education, educational, speech/language staff.

Supplies-General Work Study and Adapted Physical Education supplies; specialized equipment for audiology, physical therapy, vision, occupational therapy, and assistive technology.

Supplies-Other Medical and audiological exam supplies.

Technology-Computer Replacement computers for special education teachers. Previously, ARRA funds were used to support this replacements cycle.

Other Charges

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

Travel-Mileage Business-related mileage reimbursement for countywide services itinerant staff.

Equipment

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

FY 2018 Board of Education's Requested Operating Budget

General Fund

Special Education - School-Based Services

Program 3321

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 46,412,750	\$ 47,331,205	\$ 49,674,267	\$ 52,494,409	\$ 52,494,409	
Wages-Substitute	475,000	475,000	475,000	475,000	475,000	
Wages-Workshop	-	12,655	-	-	-	
Subtotal	46,887,750	47,818,860	50,149,267	52,969,409	52,969,409	-
Contracted Services						
Trans-Bus Contracts	6,786	14,148	12,000	12,000	12,000	
Medical Services	3,360	12,133	25,000	32,000	32,000	
Contracted-Labor	348,079	111,430	86,230	86,230	86,230	
Subtotal	358,225	137,711	123,230	130,230	130,230	-
Supplies and Materials						
Supplies-MOI	16,293	13,508	17,431	35,019	35,019	
Supplies-Testing	6,161	8,351	8,330	7,500	7,500	
Supplies-General	17,041	34,676	34,800	82,275	82,275	
Subtotal	39,495	56,535	60,561	124,794	124,794	-
Program 3321 Total	\$ 47,285,470	\$ 48,013,106	\$ 50,333,058	\$ 53,224,433	\$ 53,224,433	\$ -

FY 2018 Board of Education's Requested Operating Budget

General Fund

Special Education - School-Based Services

Program 3321

Salaries and Wages

Salaries	Salaries for staff serving students with disabilities in this program.
Wages-Substitute	Wages paid to teacher substitutes for staff participating in professional learning activities.
Wages-Workshop	Psychiatric consultations for students with emotional disabilities or other related disabilities within comprehensive schools and schools with regional programs. Provides support for staff, students, and families.

Contracted Services

Trans-Bus Contracts	Lift buses for student field trips and cab fares for parents to participate in IEP team meetings. Additionally, lift buses for students to participate in intervention/extra-curricular programs after school.
Medical Services	Psychiatric consultation for students in regional programs, support to their families, and consultation with program staff. In addition, these supports may be provided in schools without regional programs.
Contracted-Labor	Wages paid to temporary employees for children with disabilities who have more intensive needs.

Supplies and Materials

Supplies-MOI	Nominal funds provided to each special education team to purchase specialized student materials.
Supplies-Testing	Educational assessment materials required to complete testing for students who may require specialized instruction.
Supplies-General	Specialized materials to supplement instruction for students within and outside of general education classroom and to support new program set-up. Materials include reading and math intervention materials to provide multi-tiered supports. Used for the annual certification record for all staff completing the training program required for utilizing a range of safety techniques with students.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Cedar Lane

Program 3322

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 3,782,485	\$ 3,850,590	\$ 4,147,102	\$ 4,426,863	\$ 4,426,863	
Wages-Workshop	14,708	14,946	21,700	21,700	21,700	
Subtotal	3,797,193	3,865,536	4,168,802	4,448,563	4,448,563	-
Contracted Services						
Maintenance-Other	3,127	2,452	3,000	3,000	3,000	
Subtotal	3,127	2,452	3,000	3,000	3,000	-
Supplies and Materials						
Library/Media	505	493	500	500	500	
Supplies-MOI	6,032	7,997	7,570	7,570	7,570	
Supplies-Student Activity	1,700	1,700	1,700	1,700	1,700	
Supplies-General	24,132	17,897	18,380	18,380	18,380	
Supplies-Other	5,167	4,715	5,000	5,000	5,000	
Subtotal	37,536	32,802	33,150	33,150	33,150	-
Program 3322 Total	\$ 3,837,856	\$ 3,900,790	\$ 4,204,952	\$ 4,484,713	\$ 4,484,713	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Cedar Lane

Program 3322

Salaries and Wages

Salaries Salaries for staff at Cedar Lane School.

Wages-Workshop Wages paid for summer Cornerstone instruction.

Contracted Services

Maintenance-Other Maintenance and cleaning of the therapy pool.

Supplies and Materials

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

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

Supplies-Student Activity Supplies for student activities.

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

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

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Bridges

Program 3323

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 1,235,962	\$ 1,314,779	\$ 1,398,600	\$ 1,412,061	\$ 1,412,061	
Subtotal	1,235,962	1,314,779	1,398,600	1,412,061	1,412,061	-
Supplies and Materials						
Supplies-General	1,164	2,782	3,100	3,100	3,100	
Subtotal	1,164	2,782	3,100	3,100	3,100	-
Program 3323 Total	\$ 1,237,126	\$ 1,317,561	\$ 1,401,700	\$ 1,415,161	\$ 1,415,161	\$ -

FY 2018 Board of Education's Requested Operating Budget ***General Fund***

Bridges

Program 3323

Salaries and Wages

Salaries

Salaries for staff serving students with disabilities in this program.

Supplies and Materials

Supplies-General

Incentives to promote positive behaviors in Bridges and other supports/materials necessary for implementing the Behavior Intervention Plan (BIP) for individual students.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Regional Early Childhood Centers

Program 3324

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 8,547,172	\$ 8,213,052	\$ 9,370,045	\$ 10,197,995	\$ 10,197,995	
Wages-Substitute	5,150	5,150	5,150	5,150	5,150	
Wages-Temporary Help	40,002	35,999	36,000	36,000	36,000	
Wages-Summer Pay	214,435	234,846	295,350	295,350	295,350	
Subtotal	8,806,759	8,489,047	9,706,545	10,534,495	10,534,495	-
Contracted Services						
Contracted-Labor	465,650	205,281	242,150	242,150	242,150	
Subtotal	465,650	205,281	242,150	242,150	242,150	-
Supplies and Materials						
Library/Media	253	-	-	-	-	-
Supplies-Testing	2,250	2,192	4,500	4,500	4,500	
Supplies-General	65,270	28,216	28,040	79,040	79,040	
Supplies-Other	14,097	13,984	14,100	14,100	14,100	
Subtotal	81,870	44,392	46,640	97,640	97,640	-
Other Charges						
Travel-Mileage	55,048	46,076	59,880	59,880	59,880	
Subtotal	55,048	46,076	59,880	59,880	59,880	-
Program 3324 Total	\$ 9,409,327	\$ 8,784,796	\$ 10,055,215	\$ 10,934,165	\$ 10,934,165	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Regional Early Childhood Centers

Program 3324

Salaries and Wages

Salaries Salaries for staff serving this program.

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

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

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

Contracted Services

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

Supplies and Materials

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

Supplies-Testing Updated materials for eligibility and reevaluation.

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

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

Other Charges

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

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Speech, Language, and Hearing Services

Program 3325

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 8,654,241	\$ 8,774,669	\$ 9,284,815	\$ 9,562,924	\$ 9,562,924	
Wages-Temporary Help	118,597	50,642	49,760	55,760	55,760	
Wages-Summer Pay	60,491	119,408	127,400	127,400	127,400	
Subtotal	8,833,329	8,944,719	9,461,975	9,746,084	9,746,084	-
Contracted Services						
Repair-Equipment	6,277	7,471	8,050	9,800	9,800	
Contracted-Consultant	4,964	5,800	4,860	7,260	7,260	
Contracted-Labor	528,147	510,205	442,400	444,400	444,400	
Subtotal	539,388	523,476	455,310	461,460	461,460	-
Supplies and Materials						
Supplies-MOI	3,112	2,798	8,730	8,730	8,730	
Supplies-Testing	9,173	9,106	9,400	9,400	9,400	
Supplies-General	11,667	16,088	16,130	16,130	16,130	
Subtotal	23,952	27,992	34,260	34,260	34,260	-
Other Charges						
Travel-Mileage	26,261	21,775	28,000	28,000	28,000	
Subtotal	26,261	21,775	28,000	28,000	28,000	-
Program 3325 Total	\$ 9,422,930	\$ 9,517,962	\$ 9,979,545	\$ 10,269,804	\$ 10,269,804	\$ -

FY 2018 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	Wages paid to temporary staff such as world language interpreters for parents of English Language Learners who have Individualized Education Programs. Covers sign language interpreters providing free-lance services for plays, graduations, parent conferences, sports events, etc., to meet requirements of the Americans with Disabilities Act (ADA). Includes cost of substitute interpreters and speech-language pathologists during absences.
Wages-Summer Pay	Wages paid for Extended School Year services, including speech-language pathologists, teachers of the deaf/hard-of-hearing, and educational interpreter services.

Contracted Services

Repair-Equipment	Calibration of audiometers, maintenance agreements, and servicing of communications devices and amplification systems for students with hearing loss.
Contracted-Consultant	Bilingual evaluators and consultants for professional development.
Contracted-Labor	Sign language-interpreters when required by the Americans with Disabilities Act (ADA), for world language interpreters for parents of English Language Learners who have Individualized Education Programs, for substitute educational interpreters, and to provide coverage for vacant positions and speech-language pathologists on leave.

Supplies and Materials

Supplies-MOI	Supplies for sign language-interpreters when required by the Americans with Disabilities Act.
Supplies-Testing	Updated speech-language testing supplies and test protocols for current schools.
Supplies-General	Specialized supplies and materials for staff and students. Funds to purchase assistive technology for nonspeaking students and students with hearing loss.

Other Charges

Travel-Mileage	Business-related mileage reimbursement related to travel of speech-language pathologists, itinerant teachers for deaf/hard of hearing, and educational interpreters.
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FY 2018 Board of Education's Requested Operating Budget *General Fund*

Special Education Summer Services

Program 3326

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Wages-Temporary Help	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	
Wages-Summer Pay	530,558	757,285	636,735	636,735	636,735	
Subtotal	530,558	757,285	643,235	643,235	643,235	-
Contracted Services						
Contracted-Labor	1,200	-	-	-	-	-
Subtotal	1,200	-	-	-	-	-
Supplies and Materials						
Supplies-General	6,551	7,679	6,550	6,550	6,550	
Subtotal	6,551	7,679	6,550	6,550	6,550	-
Other Charges						
Travel-Mileage	1,225	1,746	1,500	1,500	1,500	
Subtotal	1,225	1,746	1,500	1,500	1,500	-
Program 3326 Total	\$ 539,534	\$ 766,710	\$ 651,285	\$ 651,285	\$ 651,285	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Special Education Summer Services

Program 3326

Salaries and Wages

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

Wages-Summer Pay Summer pay for multiple staff (i.e., principals, lead teachers, teachers, behavior specialists, and paraeducators) who provide direct services and/or program oversight for students receiving ESY services.

Contracted Services

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

Supplies and Materials

Supplies-General Classroom supplies, teacher resources/supplies, adaptive materials and equipment to support student IEP goals and objectives identified for ESY.

Other Charges

Travel-Mileage Mileage reimbursement for the teacher supervising summer youth employment to visit work sites and other ESY staff to travel to various school sites.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Nonpublic and Community Intervention

Program 3328

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 67,501	\$ 63,103	\$ 73,874	\$ 67,000	\$ 67,000	-
Subtotal	67,501	63,103	73,874	67,000	67,000	-
Contracted Services						
Repair-Equipment	-	-	6,000	6,000	6,000	-
Contracted-Labor	184,552	137,977	173,400	173,400	173,400	-
Subtotal	184,552	137,977	179,400	179,400	179,400	-
Supplies and Materials						
Supplies-General	5,007	5,443	11,000	11,000	11,000	-
Subtotal	5,007	5,443	11,000	11,000	11,000	-
Other Charges						
Travel-Mileage	4,496	2,785	5,400	5,400	5,400	-
Subtotal	4,496	2,785	5,400	5,400	5,400	-
Transfers						
Transfers-Out of County	251,860	41,016	195,000	195,000	195,000	-
Transfers-Non Public						
Placements	6,651,088	7,219,384	7,102,600	7,444,770	7,444,770	-
Subtotal	6,902,948	7,260,400	7,297,600	7,639,770	7,639,770	-
Program 3328 Total	\$ 7,164,504	\$ 7,469,708	\$ 7,567,274	\$ 7,902,570	\$ 7,902,570	\$ -

FY 2018 Board of Education's Requested Operating Budget

General Fund

Nonpublic and Community Intervention

Program 3328

Salaries and Wages

Salaries Salaries for staff serving this program.

Contracted Services

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

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

Supplies and Materials

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

Other Charges

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

Transfers

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

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

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Special Education - Central Office

Program 3330

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 951,006	\$ 791,790	\$ 946,396	\$ 1,007,656	\$ 1,007,656	
Wages-Substitute	36,410	36,410	36,410	36,410	36,410	
Wages-Workshop	64,022	56,140	56,300	56,300	56,300	
Subtotal	1,051,438	884,340	1,039,106	1,100,366	1,100,366	-
Contracted Services						
Medical Services	6,000	6,000	6,000	6,000	6,000	
Contracted-Consultant	-	104,961	-	-	-	-
Contracted -Labor	10,000	-	-	-	-	-
Subtotal	16,000	110,961	6,000	6,000	6,000	-
Supplies and Materials						
Supplies-Testing	491	234	2,500	2,000	2,000	
Supplies-General	8,636	6,290	6,960	5,568	5,568	
Subtotal	9,127	6,524	9,460	7,568	7,568	-
Other Charges						
Travel-Conferences	2,038	1,603	1,010	1,010	1,010	
Travel-Mileage	23,042	21,830	23,100	23,100	23,100	
Dues & Subscriptions	-	-	1,000	1,000	1,000	
Subtotal	25,080	23,433	25,110	25,110	25,110	-
Program 3330 Total	\$ 1,101,645	\$ 1,025,258	\$ 1,079,676	\$ 1,139,044	\$ 1,139,044	\$ -

FY 2018 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 Wages paid for substitutes to release special education staff for collaborative planning, meetings and professional development. Training is performed yearly in procedural safeguards, appropriate interventions for students, working with parents, improving the Individualized Education Program team process, etc.

Wages-Workshop Workshop wages for after school work, training or planning sessions. Used in preference to substitutes. Funds for continued work on curriculum for students eligible to take the Alt-MSA, summer training institute and collaborative planning practices (includes funds for special and general education staff).

Contracted Services

Medical Services Medical, psychiatric and other evaluations needed for students with disabilities. Funds are used to reimburse eligible parents for private educational evaluations obtained at public expense.

Contracted-Consultant Consultation with professionals with expertise in specific areas of disabilities who conduct professional development or consult in planning programs for particular students with unique needs.

Contracted-Labor Temporary employees.

Supplies and Materials

Supplies-Testing Mandated testing materials.

Supplies-General Supplies and materials needed for the Central Office or in-service activities.

Other Charges

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

Travel-Mileage Business-related mileage reimbursement for staff.

Dues & Subscriptions Membership to CEC, ASCD, and subscriptions to Educational Leadership.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Home and Hospital

Program 3390

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 123,122	\$ -	\$ -	\$ -	\$ -	
Wages-Workshop	9,112	12,053	12,580	12,580	12,580	
Wages-Other	577,210	661,979	497,569	497,569	497,569	
Subtotal	709,444	674,032	510,149	510,149	510,149	-
Contracted Services						
Contracted-Labor	15,221	22,930	17,164	17,164	17,164	
Subtotal	15,221	22,930	17,164	17,164	17,164	-
Supplies and Materials						
Textbooks	612	1,367	2,721	2,721	2,721	
Supplies-General	6,421	6,222	8,600	8,600	8,600	
Subtotal	7,033	7,589	11,321	11,321	11,321	-
Other Charges						
Travel-Conferences	555	400	1,080	1,080	1,080	
Travel-Mileage	25,955	28,386	39,723	39,723	39,723	
Subtotal	26,510	28,786	40,803	40,803	40,803	-
Program 3390 Total	\$ 758,208	\$ 733,337	\$ 579,437	\$ 579,437	\$ 579,437	\$ -

Home and Hospital

Salaries and Wages

Wages-Workshop	Wages for training on essential curriculum, teaching strategies, safety, special education, and current technology applications.
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Contracted Services

Supplies and Materials

Other Charges

Travel-Mileage	Business-related mileage reimbursement for staff traveling to and from homes.
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FY 2018 Board of Education's Requested Operating Budget *General Fund*

Saturday/Evening School

Program 3401

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Wages-Workshop	\$ 302,378	\$ 264,992	\$ 284,400	\$ 227,520	\$ 227,520	
Subtotal	302,378	264,992	284,400	227,520	227,520	-
Supplies and Materials						
Textbooks	-	-	2,220	-	-	
Supplies-General	1,469	461	5,520	7,740	7,740	
Subtotal	1,469	461	7,740	7,740	7,740	-
Program 3401 Total	\$ 303,847	\$ 265,453	\$ 292,140	\$ 235,260	\$ 235,260	\$ -

FY 2018 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 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 2018 Board of Education's Requested Operating Budget *General Fund*

Homewood

Program 3402

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 2,599,474	\$ 2,604,785	\$ 2,791,761	\$ 3,006,625	\$ 3,006,625	
Wages-Other	8,680	7,000	-	-	-	-
Subtotal	2,608,154	2,611,785	2,791,761	3,006,625	3,006,625	-
Contracted Services						
Contracted-Consultant	68,830	62,110	68,000	68,000	68,000	
Subtotal	68,830	62,110	68,000	68,000	68,000	-
Supplies and Materials						
Textbooks	-	12,400	10,313	-	-	
Library/Media	-	3,917	3,920	3,136	3,136	
Supplies-General	63,381	58,661	47,144	47,144	47,144	
Supplies-Other	3,243	-	-	-	-	-
Subtotal	66,624	74,978	61,377	50,280	50,280	-
Program 3402 Total	\$ 2,743,608	\$ 2,748,873	\$ 2,921,138	\$ 3,124,905	\$ 3,124,905	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Homewood

Program 3402

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Other Wages in support of Homewood program.

Contracted Services

Contracted-Consultant Group and individual counseling for Homewood students.

Supplies and Materials

Textbooks Textbooks for Homewood programs.

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

Supplies-General 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 2018 Board of Education's Requested Operating Budget *General Fund*

Alternative In-School Programs

Program 3403

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 3,510,234	\$ 3,572,706	\$ 3,754,908	\$ 3,946,514	\$ 3,946,514	
Wages-Workshop	4,440	3,820	10,000	5,000	5,000	
Subtotal	3,514,674	3,576,526	3,764,908	3,951,514	3,951,514	-
Contracted Services						
Contracted-Consultant	3,010	2,000	4,000	4,000	4,000	
Subtotal	3,010	2,000	4,000	4,000	4,000	-
Supplies and Materials						
Supplies-General	17,435	13,277	14,000	14,000	14,000	
Subtotal	17,435	13,277	14,000	14,000	14,000	-
Other Charges						
Travel-Mileage	977	708	1,500	1,500	1,500	
Subtotal	977	708	1,500	1,500	1,500	-
Program 3403 Total	\$ 3,536,096	\$ 3,592,511	\$ 3,784,408	\$ 3,971,014	\$ 3,971,014	\$ -

FY 2018 Board of Education's Requested Operating Budget ***General Fund***

Alternative In-School Programs

Program 3403

Salaries and Wages

Salaries Salaries for staff serving this program.

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

Contracted Services

Contracted-Consultant Speakers/consultants used in staff development programming.

Supplies and Materials

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

Other Charges

Travel-Mileage Business-related mileage reimbursement for staff.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

School Counseling

Program 5601

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 14,380,117	\$ 14,950,322	\$ 15,518,691	\$ 15,977,310	\$ 15,977,310	
Wages-Workshop	8,483	6,525	12,500	12,500	12,500	
Wages-Summer Pay	157,816	164,583	170,000	170,000	170,000	
Subtotal	14,546,416	15,121,430	15,701,191	16,159,810	16,159,810	-
Contracted Services						
Contracted-Consultant	95,610	218,598	142,000	142,000	118,000	
Dual Enrollment Tuition	7,614	-	8,000	8,000	8,000	
Subtotal	103,224	218,598	150,000	150,000	126,000	-
Supplies and Materials						
Supplies-MOI (schools)	62,083	64,333	67,596	51,161	51,161	
Supplies-MOI (central)	-	-	-	17,053	17,053	
Supplies-General	48,905	67,612	33,760	29,320	29,320	
Subtotal	110,988	131,945	101,356	97,534	97,534	-
Other Charges						
Travel-Conferences	2,962	4,176	-	-	-	
Dues & Subscriptions	664	998	2,000	2,000	2,000	
Subtotal	3,626	5,174	2,000	2,000	2,000	-
Program 5601 Total	\$ 14,764,254	\$ 15,477,147	\$ 15,954,547	\$ 16,409,344	\$ 16,385,344	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

School Counseling

Program 5601

Salaries and Wages

Salaries Salaries for staff serving this program.

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

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

Contracted Services

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

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

Supplies and Materials

Supplies-MOI Resource materials (videos, instructional materials, software) for use with students. While Materials of Instruction are primarily allocated to the schools, a portion will be maintained centrally to ensure that each school will be able to meet the needs of its students.

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

Other Charges

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

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Psychological Services

Program 5701

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 6,926,757	\$ 6,510,034	\$ 7,369,588	\$ 7,580,986	\$ 7,580,986	
Wages-Temporary Help	170,988	167,457	120,960	120,960	120,960	
Wages-Workshop	38,818	47,459	47,100	47,100	47,100	
Subtotal	7,136,563	6,724,950	7,537,648	7,749,046	7,749,046	-
Contracted Services						
Contracted-Consultant	44,758	30,390	48,810	45,810	45,810	
Subtotal	44,758	30,390	48,810	45,810	45,810	-
Supplies and Materials						
Supplies-Testing	72,965	84,190	81,242	84,242	84,242	
Supplies-General	38,580	22,336	35,120	35,120	35,120	
Subtotal	111,545	106,526	116,362	119,362	119,362	-
Other Charges						
Travel-Conferences	1,738	2,633	1,430	2,430	2,430	
Travel-Mileage	7,521	6,404	7,500	6,500	6,500	
Dues & Subscriptions	1,034	970	2,400	2,400	2,400	
Subtotal	10,293	10,007	11,330	11,330	11,330	-
Program 5701 Total	\$ 7,303,159	\$ 6,871,873	\$ 7,714,150	\$ 7,925,548	\$ 7,925,548	\$ -

FY 2018 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 Wages paid to substitute psychologists and stipends for 10-month psychology interns.

Wages-Workshop Supports schools' Instructional Intervention Teams (IIT), Crisis Teams, and Positive Behavior Interventions and Support Teams (PBIS). Wages are provided for Instructional Intervention Team summer workshops, advanced training for Cluster Crisis Team members, and summer state-level workshops for Positive Behavior Interventions and Support Teams.

Contracted Services

Contracted-Consultant Consultants completing threat assessments, 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 Executive Function 2.0 project (formerly known as the LD/ADHD Initiative). Also includes software for administration and assessment instruments and counseling materials.

Other Charges

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

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

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Pupil Personnel Services

Program 6101

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 2,449,603	\$ 2,573,653	\$ 2,713,580	\$ 2,846,436	\$ 2,846,436	
Wages-Temporary Help	3,106	12,977	8,484	8,484	8,484	
Wages-Workshop	2,050	1,712	3,000	3,000	3,000	
Subtotal	2,454,759	2,588,342	2,725,064	2,857,920	2,857,920	-
Contracted Services						
Repair-Equipment	-	999	1,000	1,000	1,000	
Contracted-Consultant	1,000	2,300	4,000	4,000	4,000	
Subtotal	1,000	3,299	5,000	5,000	5,000	-
Supplies and Materials						
Supplies-General	11,409	18,408	12,242	12,242	12,242	
Supplies-Other	-	-	1,619	1,619	1,619	
Subtotal	11,409	18,408	13,861	13,861	13,861	-
Other Charges						
Utilities-Telecomm	-	4,490	4,000	4,000	4,000	
Travel-Conferences	1,400	2,043	-	-	-	
Travel-Mileage	28,547	28,133	33,442	33,442	33,442	
Subtotal	29,947	34,666	37,442	37,442	37,442	-
Program 6101 Total	\$ 2,497,115	\$ 2,644,715	\$ 2,781,367	\$ 2,914,223	\$ 2,914,223	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Pupil Personnel Services

Program 6101

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Temporary Help Training and wages for Home Instruction portfolio reviewers; wages for temporary help in Student Reassignment Office.

Wages-Workshop Community outreach and parent workshops and meetings; child abuse/neglect summer training for school system employees and service providers; participation in after-school professional development; evening meetings with community agencies; and positive behavioral intervention training in the summer.

Contracted Services

Repair-Equipment Repair of printers, fax, and copy machines.

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

Supplies-General Office supplies for staff and director, supplies for Office of Pupil Personnel and Office of Student Services meetings, reference and resource materials. Resources to support new teacher child abuse/neglect training for school system employees and service providers, bully-proofing initiative, and Positive Behavior Intervention and Supports (PBIS) initiative.

Supplies-Other Supplies for Student Reassignment Office.

Other Charges

Utilities-Telecomm Funds for a computerized locator service used for residency investigations.

Travel-Conferences Attendance at work-related meetings and conferences (Maryland Association of Pupil Personnel Workers conference, suicide prevention conference, child abuse/prevention conference) and webinar conferences.

Travel-Mileage Employee mileage reimbursement for visits to schools, homes, community agencies, and conferences.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Teenage Parent, Childcare, and Outreach

Program 6103

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 208,445	\$ 218,888	\$ 230,955	\$ 238,796	\$ 238,796	
Wages-Workshop	560	-	700	700	700	
Subtotal	209,005	218,888	231,655	239,496	239,496	-
Contracted Services						
Repair-Equipment	-	-	250	250	250	
Subtotal	-	-	250	250	250	-
Supplies and Materials						
Supplies-General	7,861	9,381	7,480	7,480	7,480	
Subtotal	7,861	9,381	7,480	7,480	7,480	-
Other Charges						
Travel-Mileage	442	206	550	550	550	
Subtotal	442	206	550	550	550	-
Program 6103 Total	\$ 217,308	\$ 228,475	\$ 239,935	\$ 247,776	\$ 247,776	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Teenage Parent, Childcare, and Outreach

Program 6103

Salaries and Wages

Salaries Salaries for teenage parenting teacher and childcare workers.

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

Contracted Services

Repair-Equipment 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 2018 Board of Education's Requested Operating Budget *General Fund*

Health Services

Program 6401

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 6,410,556	\$ 6,791,876	\$ 7,304,299	\$ 7,722,984	\$ 7,722,984	
Wages-Substitute	21,847	28,301	33,730	105,840	105,840	
Wages-Temporary Help	100	801	-	-	-	
Wages-Workshop	8,352	6,704	9,000	7,200	7,200	
Wages-Summer Pay	91,894	132,520	-	155,840	155,840	
Wages-Overtime	1,508	177	2,000	2,000	2,000	
Subtotal	6,534,257	6,960,379	7,349,029	7,993,864	7,993,864	-
Contracted Services						
Contracted-Labor	147,576	165,475	150,000	150,000	150,000	
Subtotal	147,576	165,475	150,000	150,000	150,000	-
Supplies and Materials						
Supplies-General	113,525	225,594	116,960	171,800	171,800	
Subtotal	113,525	225,594	116,960	171,800	171,800	-
Other Charges						
Travel-Conferences	2,783	1,393	-	1,000	1,000	
Travel-Mileage	10,737	12,731	26,000	26,000	26,000	
Laundry	80	245	800	800	800	
Subtotal	13,600	14,369	26,800	27,800	27,800	-
Program 6401 Total	\$ 6,808,958	\$ 7,365,817	\$ 7,642,789	\$ 8,343,464	\$ 8,343,464	\$ -

FY 2018 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 Wages for staff to stay after school hours with a sick student awaiting pick up.

Contracted Services

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

Supplies-General Health room supplies and materials based upon historical spending by location. Includes medical textbooks for health rooms and nurses, gloves for Special Education students' toileting needs. Replaces equipment (wheelchairs, refrigerators, medication cabinets, scales, etc.) Includes supplies for summer school and first aid mannequins/supplies for Emergency Response/First Aid training, epi-pens for emergency response to anaphylaxis, and protective equipment/supplies for emergency/communicable disease response.

Other Charges

Travel-Conferences State School Nurse Supervisors, Summer Health Institute, and National Association of School Nurse conferences for coordinator and specialists.

Travel-Mileage Business-related mileage reimbursement for staff.

Laundry Laundry services for pillow cases, blankets, and health suite curtains.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Chief Operating Officer

Program 0201

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 374,407	\$ 266,586	\$ 274,761	\$ 681,258	\$ 681,258	
Subtotal	374,407	266,586	274,761	681,258	681,258	-
Contracted Services						
Contracted-Consultant	38,400	54,200	63,400	71,900	71,900	
Contracted-Technology	-	3,000	-	-	-	-
Subtotal	38,400	57,200	63,400	71,900	71,900	-
Supplies and Materials						
Supplies-General	10,988	6,729	6,800	7,960	7,960	
Subtotal	10,988	6,729	6,800	7,960	7,960	-
Other Charges						
Travel-Conferences	4,957	4,290	-	-	-	
Travel-Mileage	8,400	6,720	8,400	13,440	13,440	
Dues & Subscriptions	219	467	1,000	1,950	1,950	
Subtotal	13,576	11,477	9,400	15,390	15,390	-
Program 0201 Total	\$ 437,371	\$ 341,992	\$ 354,361	\$ 776,508	\$ 776,508	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Chief Operating Officer

Program 0201

Salaries and Wages

Salaries Salaries for staff serving this program.

Contracted Services

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

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

Supplies and Materials

Supplies-General Consumable supplies and materials supporting the Chief Operating Officer, as well as disaster recovery.

Other Charges

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

Travel-Mileage Mileage allowance for the Chief Operating Officer.

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

School Construction

Program 0202

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 875,626	\$ 975,912	\$ 921,264	\$ 923,600	\$ 923,600	
Subtotal	875,626	975,912	921,264	923,600	923,600	-
Contracted Services						
Maintenance-Software	2,600	2,987	3,500	2,750	2,750	
Maintenance-Vehicles	2,304	339	4,000	1,050	1,050	
Subtotal	4,904	3,326	7,500	3,800	3,800	-
Supplies and Materials						
Supplies-General	7,447	4,102	5,000	4,500	4,500	
Subtotal	7,447	4,102	5,000	4,500	4,500	-
Other Charges						
Travel-Conferences	94	24	200	100	100	
Travel-Mileage	17,624	18,330	17,000	18,750	18,750	
Dues & Subscriptions	-	80	500	150	150	
Classified Ads	321	350	1,000	1,100	1,100	
Training	-	995	2,000	1,100	1,100	
Subtotal	18,039	19,779	20,700	21,200	21,200	-
Program 0202 Total	\$ 906,016	\$ 1,003,119	\$ 954,464	\$ 953,100	\$ 953,100	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

School Construction

Program 0202

Salaries and Wages

Salaries Salaries for staff serving this program.

Contracted Services

Maintenance-Software American Institute of Architects (AIA) contract licenses, as well as software for publications and construction design.

Maintenance-Vehicles Maintain vehicle(s) used by School Construction staff.

Supplies and Materials

Supplies-General Consumable supplies and materials.

Other Charges

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

Travel-Mileage Business-related mileage reimbursement for staff.

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

Classified Ads Advertisement of legally required Capital Improvement Program (CIP) notices as well as required expression of interest for architects and construction management companies.

Training Continuation education units and employee certification webinars.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Budget

Program 0203

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 421,186	\$ 434,857	\$ 519,333	\$ 684,157	\$ 684,157	
Wages-Temporary Help	10,304	17,610	18,020	9,600	9,600	
Subtotal	431,490	452,467	537,353	693,757	693,757	-
Contracted Services						
Maintenance-Software	-	80,000	80,000	80,000	80,000	
Subtotal	-	80,000	80,000	80,000	80,000	-
Supplies and Materials						
Supplies-General	1,580	7,502	3,620	3,300	3,300	
Subtotal	1,580	7,502	3,620	3,300	3,300	-
Other Charges						
Travel-Conferences	5,100	750	-	-	-	
Travel-Mileage	126	560	2,688	7,200	7,200	
Dues & Subscriptions	2,300	2,000	2,525	2,525	2,525	
Training	14,024	-	800	-	-	
Subtotal	21,550	3,310	6,013	9,725	9,725	-
Program 0203 Total	\$ 454,620	\$ 543,279	\$ 626,986	\$ 786,782	\$ 786,782	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Budget

Program 0203

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Temporary Help Temporary interns to support budget development.

Contracted Services

Maintenance-Software Budget development software annual subscription.

Supplies and Materials

Supplies-General Consumable office supplies for budget staff.

Other Charges

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

Travel-Mileage Business-related mileage reimbursement for staff.

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

Training Funds for professional development.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Payroll Services

Program 0204

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 657,285	\$ 653,838	\$ 642,161	\$ 703,537	\$ 703,537	
Wages-Temporary Help	781	-	-	16,000	16,000	
Wages-Overtime	16,390	20,505	16,000	16,000	16,000	
Subtotal	674,456	674,343	658,161	735,537	735,537	-
Contracted Services						
Contracted-Consultant	-	61,300	-	-	-	
Contracted-Labor	14,188	385,900	16,000	-	-	-
Contracted-Technology	1,387	-	-	-	-	
Maintenance-Other	-	-	500	500	500	
Subtotal	15,575	447,200	16,500	500	500	-
Supplies and Materials						
Supplies-General	16,620	13,647	15,160	13,265	13,265	
Subtotal	16,620	13,647	15,160	13,265	13,265	-
Other Charges						
Travel-Conferences	1,033	481	-	-	-	
Travel-Mileage	-	-	200	200	200	
Dues & Subscriptions	963	624	-	-	-	
Training	243	-	-	-	-	
Subtotal	2,239	1,105	200	200	200	-
Program 0204 Total	\$ 708,890	\$ 1,136,295	\$ 690,021	\$ 749,502	\$ 749,502	\$ -

FY 2018 Board of Education's Requested Operating Budget

General Fund

Payroll Services

Program 0204

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Temporary Help Intern support during peak seasons and compressed work weeks.

Wages-Overtime Overtime necessitated by need to meet required deadlines even during compressed work weeks.
Negotiated agreement(s) require employees be paid on the nearest work day prior to a holiday when the normal pay day falls on a Board-approved holiday.

Contracted Services

Contracted-Consultant Consulting services related to the implementation of the school system's integrated financial/human resources/payroll system.

Contracted-Labor Services to convert payroll records to compact disk format. Also includes contracted temporary employees for use during peak times.

Contracted-Technology Services to maintain/refine/enhance payroll portion of the school system's integrated financial/human resources/payroll system.

Maintenance-Other Service contracts to maintain payroll folder/sealer.

Supplies and Materials

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

Other Charges

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

Travel-Mileage Business-related mileage reimbursement for staff.

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

Training Funds for professional development.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Purchasing

Program 0205

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 641,318	\$ 707,245	\$ 752,846	\$ 779,385	\$ 779,385	
Wages-Overtime	1,323	-	-	-	-	-
Subtotal	642,641	707,245	752,846	779,385	779,385	-
Contracted Services						
Repair-Equipment	-	182	500	500	500	
Contracted-Consultant	-	45,787	-	-	-	-
Contracted-Labor	-	8,000	18,000	18,000	18,000	
Maintenance-Software	23,000	-	10,500	10,300	10,300	
Subtotal	23,000	53,969	29,000	28,800	28,800	-
Supplies and Materials						
Supplies-Classroom	444,110	515,410	628,000	807,358	807,358	
Postage	156,932	209,799	211,406	211,406	211,406	
Supplies-Warehouse	679,767	268,447	304,064	366,000	366,000	
Supplies-General	39,638	290,507	24,448	24,448	24,448	
Supplies-Other	982,616	909,249	713,360	892,000	892,000	
Subtotal	2,303,063	2,193,412	1,881,278	2,301,212	2,301,212	-
Other Charges						
Travel-Conferences	76	1,935	-	1,000	1,000	
Travel-Mileage	2,030	1,790	3,000	3,000	3,000	
Dues & Subscriptions	230	520	1,480	2,080	2,080	
Training	4,500	-	-	-	-	
Subtotal	6,836	4,245	4,480	6,080	6,080	-
Program 0205 Total	\$ 2,975,540	\$ 2,958,871	\$ 2,667,604	\$ 3,115,477	\$ 3,115,477	\$ -

Program 0205

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Accounting

Program 0206

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 895,057	\$ 1,074,863	\$ 1,096,342	\$ 1,259,725	\$ 1,259,725	
Wages-Temporary Help	37,448	63,501	31,680	31,680	31,680	
Subtotal	932,505	1,138,364	1,128,022	1,291,405	1,291,405	-
Contracted Services						
Independent Audit Fees	96,600	88,200	102,700	102,700	102,700	
Contracted-Consultant	-	46,963	-	-	-	
Contracted-Labor	1,058	64,221	-	-	-	
Maintenance-Software	20,665	35,344	33,536	33,536	33,536	
Subtotal	118,323	234,728	136,236	136,236	136,236	-
Supplies and Materials						
Supplies-General	31,596	24,771	12,120	10,550	10,550	
Subtotal	31,596	24,771	12,120	10,550	10,550	-
Other Charges						
Travel-Conferences	2,303	4,938	-	-	-	
Travel-Mileage	6,101	5,594	3,320	920	920	
Dues & Subscriptions	5,955	7,390	8,035	8,035	8,035	
Training	14,125	235	1,500	-	-	
Subtotal	28,484	18,157	12,855	8,955	8,955	-
Program 0206 Total	\$ 1,110,908	\$ 1,416,020	\$ 1,289,233	\$ 1,447,146	\$ 1,447,146	\$ -

Program 0206

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

FY 2018 Board of Education's Requested Operating Budget *General Fund*

School Planning

Program 0212

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 244,326	\$ 256,359	\$ 263,643	\$ 257,205	\$ 257,205	
Wages- Temporary Help	15,048	16,979	14,400	17,400	17,400	
Subtotal	259,374	273,338	278,043	274,605	274,605	-
Contracted Services						
Contracted Consultant	79,800	-	-	-	-	-
Maintenance-Software	-	-	8,000	8,000	8,000	-
Subtotal	79,800	-	8,000	8,000	8,000	-
Supplies and Materials						
Supplies-General	15,071	2,737	6,800	4,360	4,360	-
Subtotal	15,071	2,737	6,800	4,360	4,360	-
Other Charges						
Travel-Conferences	8,801	2,348	900	-	-	-
Travel-Mileage	-	15	-	-	-	-
Classified Ads	-	-	-	400	400	-
Subtotal	8,801	2,363	900	400	400	-
Program 0212Total	\$ 363,046	\$ 278,438	\$ 293,743	\$ 287,365	\$ 287,365	\$ -

School Planning

Program 0212

Salaries and Wages

Salaries

Salaries for staff serving this program.

Wages- Temporary Help

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. Temporary wages are also needed to support the attendance area adjustment process that is occurring in 2017.

Contracted Services

Contracted Consultant

Consulting services for capacity studies, design, installation and training services, and software maintenance fees.

Maintenance-Software

Software license for the GIS system for analysis of student data geographically to develop enrollment projections, long-range plans and conduct redistricting, as well as facility planning, web applications, and maps.

Supplies and Materials

Supplies-General

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

Other Charges

Travel-Conferences

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

Travel-Mileage

Business-related mileage reimbursement for staff.

Classified Ads

Advertisement for Planning Board to review the Board of Education's Capital Budget and CIP and receive feedback at the Public Hearing based on legal requirements to advertise in two local printed publications.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Student Transportation

Program 6801

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 1,251,454	\$ 1,255,692	\$ 1,375,883	\$ 1,468,629	\$ 1,468,629	
Wages-Temporary	124,848	74,559	88,800	90,080	90,080	
Subtotal	1,376,302	1,330,251	1,464,683	1,558,709	1,558,709	-
Contracted Services						
Trans-Bus Contracts	33,744,063	33,857,213	34,879,427	36,014,851	36,014,851	
Trans-Driver Training	6,687	22,257	15,000	15,000	15,000	
Trans-Inspections	63,978	66,704	71,870	74,950	74,950	
Trans-Private Carrier	71,039	119,970	80,500	80,500	80,500	
Contracted-Labor	36,023	40,583	35,400	34,919	34,919	
Maintenance-Vehicles	24,995	26,634	76,770	76,770	76,770	
Subtotal	33,946,785	34,133,361	35,158,967	36,296,990	36,296,990	-
Supplies and Materials						
Supplies-General	32,009	49,197	27,450	18,715	18,715	
Subtotal	32,009	49,197	27,450	18,715	18,715	-
Other Charges						
Insurance-School Buses	473,657	450,420	-	-	-	
Travel-Conferences	5,829	4,349	5,000	-	-	
Travel-Mileage	676	1,869	2,000	2,000	2,000	
Dues & Subscriptions	-	100	-	500	500	
Subtotal	480,162	456,738	7,000	2,500	2,500	-
Equipment						
Equipment-Vehicles	120,236	-	-	-	-	-
Equipment-Replacement	8,515	-	-	-	-	-
Subtotal	128,751	-	-	-	-	-
Program 6801 Total	\$ 35,964,009	\$ 35,969,547	\$ 36,658,100	\$ 37,876,914	\$ 37,876,914	\$ -

FY 2018 Board of Education's Requested Operating Budget

General Fund

Student Transportation

Program 6801

Salaries and Wages

Salaries Salaries for staff serving this program.

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

Contracted Services

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

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

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

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

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

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

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

Supplies and Materials

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

Other Charges

Insurance-School Buses Third party automobile liability insurance coverage for all buses through the Maryland Association of Boards of Education liability insurance pool. Transferred to Risk Management (7401) in FY 2017.

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

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

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

Equipment

Equipment-Vehicles Vehicles for staff monitoring bus routes, bus stops, responses to emergencies, and checking roadways during inclement weather.

Equipment-Replacement Replacement of equipment which cannot be repaired.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Custodial Services

Program 7102

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 17,506,014	\$ 17,805,317	\$ 19,623,947	\$ 19,601,549	\$ 19,601,549	
Wages-Temporary Help	79,276	52,688	77,000	77,000	77,000	
Wages-Summer Pay	3,600	44,835	45,000	45,000	45,000	
Wages-Overtime	824,162	851,341	900,000	900,000	900,000	
Subtotal	18,413,052	18,754,181	20,645,947	20,623,549	20,623,549	-
Contracted Services						
Rental-Equipment	-	-	1,500	1,500	1,500	
Repair-Buildings	22,440	23,058	76,000	76,000	76,000	
Trash Removal	351,459	354,798	252,000	260,000	260,000	
Cleaning Services	77,942	46,487	107,800	270,800	270,800	
Maintenance-Vehicles	36,676	38,745	45,800	60,000	60,000	
Subtotal	488,517	463,088	483,100	668,300	668,300	-
Supplies and Materials						
Supplies-General	1,417,919	1,348,744	1,146,303	1,146,302	1,146,302	
Uniforms-Staff	13,047	15,380	20,000	15,000	15,000	
Subtotal	1,430,966	1,364,124	1,166,303	1,161,302	1,161,302	-
Other Charges						
Travel-Conferences	321	-	-	-	-	
Training	10,054	10,191	15,125	15,125	15,125	
Subtotal	10,375	10,191	15,125	15,125	15,125	-
Equipment						
Equipment-Additional	59,826	-	17,000	25,000	25,000	
Equipment-Replacement	54,824	8,539	25,577	55,000	55,000	
Subtotal	114,650	8,539	42,577	80,000	80,000	-
Program 7102 Total	\$ 20,457,560	\$ 20,600,123	\$ 22,353,052	\$ 22,548,276	\$ 22,548,276	\$ -

FY 2018 Board of Education's Requested Operating Budget

General Fund

Custodial Services

Program 7102

Salaries and Wages

Salaries	Salaries for staff serving this program.
Wages-Temporary Help	Wages paid to temporary employees to support custodial staff due to long-term illnesses, vacancies, and staffing shortages.
Wages-Summer Pay	Wages paid to additional workers to support custodial staff during the summer in preparation for the upcoming school year. These individuals assist with carpet cleaning and offset staff shortages due to vacations in addition to providing support where needed. Generally Food and Nutrition employees, college students, and/or potential employees make up this group.
Wages-Overtime	Wages paid to custodial staff to support the preparation and opening of new facilities and renovations as well as other projects and duties such as: BSAP, summer school, snow removal, special projects, and weekend school activities.

Contracted Services

Rental-Equipment	Special need items such as graffiti removal, dehumidifiers, and other specialty equipment needed for weather-related and other emergencies.
Repair-Buildings	Window treatments at existing buildings. Also used for the maintenance of equipment used for graffiti removal and repairs to buildings. Provides for the replacement of curtains (stage, media, and other areas) in existing buildings.
Trash Removal	Services to remove trash and recycle material from buildings. Includes costs of recycling materials and assisting environmental clubs and other users. Also includes summer services, and special projects construction/renovation.
Cleaning Services	Contracted services to clean upholstered furniture, assist with problematic carpet issues, and support with the cleaning of gym rafters. Services also provided in areas with elevated surfaces not accessible to custodial staff such as lights, windows, and vents in cafeterias, atriums, stairwells, and media centers. Also includes services for the cleaning and repair of school stage curtains as well as cleaning and repairs in Media Centers and other areas.
Maintenance-Vehicles	Repairs, fuel, and inspections for the custodial vehicle fleet.

Supplies and Materials

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

Other Charges

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

Equipment

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

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Utilities

Program 7201

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Other Charges						
Utilities-Water/Sewage	\$ 2,070,613	\$ 1,820,960	\$ 1,854,418	\$ 1,955,253	\$ 1,955,253	
Utilities-Gas/Electric	11,750,147	10,506,705	13,133,766	13,307,244	13,307,244	
Utilities-Oil	130,361	116,913	135,000	100,000	100,000	
Subtotal	13,951,121	12,444,578	15,123,184	15,362,497	15,362,497	-
Program 7201 Total	\$ 13,951,121	\$ 12,444,578	\$ 15,123,184	\$ 15,362,497	\$ 15,362,497	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Utilities

Program 7201

Other Charges

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

Utilities-Water/Sewage

Utilities-Gas/Electric

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

Utilities-Oil

Fuel oil usage for a limited number of school buildings.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Energy Management

Program 7202

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Contracted Services						
Contracted-Labor	\$ 315,000	\$ 35,000	\$ -	\$ 100,000	\$ 100,000	
Subtotal	315,000	35,000	-	100,000	100,000	-
Supplies and Materials						
Supplies-General	-	-	3,360	3,360	3,360	
Subtotal	-	-	3,360	3,360	3,360	-
Other Charges						
Dues & Subscriptions	-	-	300	300	300	
Subtotal	-	-	300	300	300	-
Program 7202 Total	\$ 315,000	\$ 35,000	\$ 3,660	\$ 103,660	\$ 103,660	\$ -

FY 2018 Board of Education's Requested Operating Budget ***General Fund***

Energy Management

Program 7202

Contracted Services

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

Supplies and Materials

Supplies-General Computer upgrades and other equipment.

Other Charges

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Logistics Center

Program 7301

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 569,947	\$ 656,658	\$ 789,902	\$ 842,003	\$ 842,003	
Wages-Temporary Help	38,444	29,677	29,700	46,000	46,000	
Wages-Overtime	27,511	34,631	60,000	30,000	30,000	
Subtotal	635,902	720,966	879,602	918,003	918,003	-
Contracted Services						
Rental-Equipment	-	107,094	72,050	60,000	60,000	
Lease-Buildings	402,718	381,723	344,056	376,812	376,812	
Repair-Equipment	99,754	6,569	22,100	22,100	22,100	
Contracted-Labor	97,262	72,957	86,000	60,000	60,000	
Maintenance-Vehicles	47,367	48,526	70,064	75,064	75,064	
Subtotal	647,101	616,869	594,270	593,976	593,976	-
Supplies and Materials						
Supplies-General	32,534	23,227	18,720	16,380	16,380	
Subtotal	32,534	23,227	18,720	16,380	16,380	-
Other Charges						
Travel-Mileage	-	120	-	-	-	-
Subtotal	-	120	-	-	-	-
Program 7301 Total	\$ 1,315,537	\$ 1,361,182	\$ 1,492,592	\$ 1,528,359	\$ 1,528,359	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Logistics Center

Program 7301

Salaries and Wages

Salaries Salaries for staff serving this program.

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

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

Contracted Services

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

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

Repair-Equipment Repair and maintenance of warehouse equipment.

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

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

Supplies and Materials

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

Other Charges

Travel-Mileage Business-related mileage reimbursement for staff.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Risk Management

Program 7401

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 147,561	\$ 96,904	\$ 284,929	\$ 528,620	\$ 528,620	
Wages-Temporary Help	19,244	33,633	28,000	28,000	28,000	
Wages-Workshop	1,090	-	5,000	5,000	5,000	
Subtotal	167,895	130,537	317,929	561,620	561,620	-
Contracted Services						
Repair-Equipment	2,675	2,002	2,500	3,500	3,500	
Repair-Buildings	268,015	584,806	350,000	400,000	400,000	
Playground Site Improvements	38,312	39,537	50,000	80,000	80,000	
Physical Exams	25,162	25,655	23,000	33,000	33,000	
Medical Services	26,912	15,460	25,000	30,000	30,000	
Contracted-Labor	16,265	21,387	12,000	12,000	12,000	
Subtotal	377,341	688,847	462,500	558,500	558,500	-
Supplies and Materials						
Supplies-General	107,971	49,037	50,960	50,960	50,960	
Subtotal	107,971	49,037	50,960	50,960	50,960	-
Other Charges						
Insurance	710,000	803,951	2,190,310	2,328,755	2,328,755	
Dues & Subscriptions	1,028	9,551	5,500	5,500	5,500	
Training	9,334	2,483	6,000	15,100	15,100	
Subtotal	720,362	815,985	2,201,810	2,349,355	2,349,355	-
Program 7401 Total	\$ 1,373,569	\$ 1,684,406	\$ 3,033,199	\$ 3,520,435	\$ 3,520,435	\$ -

FY 2018 Board of Education's Requested Operating Budget

General Fund

Risk Management

Program 7401

Salaries and Wages

Salaries Salaries for staff serving this program.

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

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

Contracted Services

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

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

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

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

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

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

Supplies and Materials

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

Other Charges

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

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

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

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Facilities Administration

Program 7601

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 388,864	\$ 421,224	\$ 428,615	\$ 571,714	\$ 571,714	
Subtotal	388,864	421,224	428,615	571,714	571,714	-
Contracted Services						
Printing-Outside Svcs	-	-	2,100	2,100	2,100	
Contracted-Consultant	8,100	27,094	8,780	10,780	10,780	
Contracted-Labor	-	-	-	345,000	345,000	
Maintenance-Vehicles	276	159	3,000	3,000	3,000	
Pest Control	116,772	115,330	150,000	170,000	170,000	
Subtotal	125,148	142,583	163,880	530,880	530,880	-
Supplies and Materials						
Supplies-General	19,173	19,071	17,440	18,440	18,440	
Subtotal	19,173	19,071	17,440	18,440	18,440	-
Other Charges						
Travel-Conferences	390	2,127	-	-	-	
Dues & Subscriptions	1,451	2,837	3,090	3,090	3,090	
Training	-	-	10,000	12,000	12,000	
Subtotal	1,841	4,964	13,090	15,090	15,090	-
Equipment						
Equipment-Additional	10,316	10,700	-	-	-	
Subtotal	10,316	10,700	-	-	-	-
Program 7601 Total	\$ 545,342	\$ 598,542	\$ 623,025	\$ 1,136,124	\$ 1,136,124	\$ -

FY 2018 Board of Education's Requested Operating Budget

General Fund

Facilities Administration

Program 7601

Salaries and Wages

Salaries Salaries for staff serving this program.

Contracted Services

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

Contracted-Consultant Outside contractual services for this program.

Contracted-Labor Contracted costs to relocate the Harriet Tubman Building offices per the MOU with the Howard County Government.

Maintenance-Vehicles Vehicle maintenance and repair.

Pest Control Integrated pest control services.

Supplies and Materials

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

Other Charges

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

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

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

Equipment

Equipment-Additional Safety and security-related equipment.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Building Maintenance

Program 7602

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 6,083,597	\$ 5,810,060	\$ 6,794,093	\$ 6,943,700	\$ 6,943,700	
Wages-Summer Pay	8,792	16,227	22,500	22,500	22,500	
Wages-Overtime	318,906	344,055	350,000	350,000	350,000	
Subtotal	6,411,295	6,170,342	7,166,593	7,316,200	7,316,200	-
Contracted Services						
Rental-Equipment	10,052	19,544	71,500	49,500	49,500	
Repair-Equipment	1,683,739	1,623,184	1,000,000	1,340,700	1,340,700	
Repair-Buildings	2,841,372	4,139,937	1,639,955	1,639,955	1,639,955	
Contracted-Consultant	237,180	166,943	150,000	150,000	150,000	
Contracted-Labor	2,231	83,625	150,000	150,000	150,000	
Contracted-Technology	-	41,880	-	-	-	
Maintenance-Vehicles	325,566	261,925	350,000	325,000	325,000	
Subtotal	5,100,140	6,337,038	3,361,455	3,655,155	3,655,155	-
Supplies and Materials						
Supplies-General	1,138,144	872,768	804,500	970,000	970,000	
Subtotal	1,138,144	872,768	804,500	970,000	970,000	-
Other Charges						
Training	3,058	16,414	45,000	45,000	45,000	
Subtotal	3,058	16,414	45,000	45,000	45,000	-
Equipment						
Equipment-Additional	224,269	172,620	-	150,000	150,000	
Equipment-Replacement	233,707	373,285	-	397,700	397,700	
Subtotal	457,976	545,905	-	547,700	547,700	-
Program 7602 Total	\$ 13,110,613	\$ 13,942,467	\$ 11,377,548	\$ 12,534,055	\$ 12,534,055	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Building Maintenance

Program 7602

Salaries and Wages

Salaries Salaries for staff serving this program.

Wages-Summer Pay Summer maintenance assistance for various departments.

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

Contracted Services

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

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

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

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

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

Contracted-Technology Time clock technology installed at all locations for the school system's integrated financial/human resources/payroll system.

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 2018 Board of Education's Requested Operating Budget *General Fund*

Grounds Maintenance

Program 7801

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 2,083,554	\$ 2,108,529	\$ 2,414,649	\$ 2,566,676	\$ 2,566,676	
Wages-Summer Pay	17,012	8,064	20,000	20,000	20,000	
Wages-Overtime	75,091	132,579	160,000	160,000	160,000	
Subtotal	2,175,657	2,249,172	2,594,649	2,746,676	2,746,676	-
Contracted Services						
Rental-Equipment	185	217	1,500	1,500	1,500	
Repair-Equipment	6,000	5,950	6,000	6,000	6,000	
Maintenance-Grounds	850,469	689,548	641,380	641,000	641,000	
Maintenance-Vehicles	341,968	229,979	237,232	236,000	236,000	
Subtotal	1,198,622	925,694	886,112	884,500	884,500	-
Supplies and Materials						
Supplies-General	286,554	303,100	239,360	299,482	299,482	
Subtotal	286,554	303,100	239,360	299,482	299,482	-
Other Charges						
Travel-Conferences	233	239	-	-	-	
Training	2,729	3,326	3,000	3,000	3,000	
Subtotal	2,962	3,565	3,000	3,000	3,000	-
Equipment						
Equipment-Additional	-	29,986	-	-	-	
Equipment-Replacement	3,358	-	-	105,000	105,000	
Subtotal	3,358	29,986	-	105,000	105,000	-
Program 7801 Total	\$ 3,667,153	\$ 3,511,517	\$ 3,723,121	\$ 4,038,658	\$ 4,038,658	\$ -

FY 2018 Board of Education's Requested Operating Budget

General Fund

Grounds Maintenance

Program 7801

Salaries and Wages

Salaries Salaries for staff serving this program.

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

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

Contracted Services

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

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

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

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

Supplies and Materials

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

Other Charges

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

Training Training and re-certification for grounds maintenance personnel.

Equipment

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

Equipment-Replacement Replaces mowers and other maintenance equipment.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Fixed Charges

Program 8001

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Other Charges						
Insurance-Liability	\$ 470,000	\$ 573,775	\$ -	\$ -	\$ -	
Insurance-Vehicles	210,000	221,120	-	-	-	
Retirement	20,432,354	22,399,830	32,517,349	28,720,340	28,837,879	
Social Security	37,470,387	39,513,499	41,452,535	42,722,303	42,923,460	
Employee Health Insurance	80,831,427	83,444,436	68,321,679	104,510,000	105,508,468	
Life Insurance	1,100,067	1,169,571	1,150,000	1,200,000	1,200,000	
Accrued Leave Pay-out	1,239,762	471,069	750,000	650,000	650,000	
Insurance-Workers Compensation	2,915,000	2,272,980	2,300,000	2,350,000	2,350,000	
Insurance-Unemployment	83,877	35,779	100,000	100,000	100,000	
Early Retirement Program	-	7,253,151	7,153,152	5,000,000	5,000,000	
Contingency	-	-	-	100,000	100,000	
Subtotal	144,752,874	157,355,210	153,744,715	185,352,643	186,669,807	-
Program 8001 Total	\$ 144,752,874	\$ 157,355,210	\$ 153,744,715	\$ 185,352,643	\$ 186,669,807	\$ -

FY 2018 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	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.
Insurance-Unemployment	Unemployment benefits for previously employed school system personnel.
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 four fiscal years, ending in FY 2019.
Contingency	Contingency reserve.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Internal Service Fund Charges

Program 8002

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Contracted Services						
Technology ISF Services	\$ 9,937,963	\$ 10,615,307	\$ 11,323,532	\$ 15,231,708	\$ 15,231,708	
Subtotal	9,937,963	10,615,307	11,323,532	15,231,708	15,231,708	-
Supplies and Materials						
Printing-ISF Services	822,230	1,121,311	1,179,947	1,110,687	1,110,687	
Subtotal	822,230	1,121,311	1,179,947	1,110,687	1,110,687	-
Program 8002 Total	\$ 10,760,193	\$ 11,736,618	\$ 12,503,479	\$ 16,342,395	\$ 16,342,395	\$ -

FY 2018 Board of Education's Requested Operating Budget ***General Fund***

Internal Service Fund Charges

Program 8002

Contracted Services

Technology ISF Services Payment to Technology Services 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 2018 Board of Education's Requested Operating Budget *General Fund*

Community Services - Grounds

Program 9201

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 824,820	\$ 927,123	\$ 1,102,351	\$ 1,179,954	\$ 1,179,954	
Wages-Temporary Help	27,500	-	-	-	-	
Wages-Summer Pay	21,174	19,920	20,000	20,000	20,000	
Wages-Overtime	137,055	-	-	-	-	
Subtotal	1,010,549	947,043	1,122,351	1,199,954	1,199,954	-
Contracted Services						
Repair-Equipment	4,974	5,000	5,000	5,000	5,000	
Maintenance-Grounds	106,613	212,392	168,000	168,000	168,000	
Maintenance-Vehicles	205,187	248,607	276,600	276,600	276,600	
Subtotal	316,774	465,999	449,600	449,600	449,600	-
Supplies and Materials						
Supplies-General	367,405	399,788	364,682	363,860	363,860	
Subtotal	367,405	399,788	364,682	363,860	363,860	-
Other Charges						
Training	105	3,000	3,000	3,000	3,000	
Subtotal	105	3,000	3,000	3,000	3,000	-
Equipment						
Equipment-Additional	132,385	-	-	-	-	-
Equipment-Replacement	136,700	-	-	-	-	-
Subtotal	269,085	-	-	-	-	-
Program 9201 Total	\$ 1,963,918	\$ 1,815,830	\$ 1,939,633	\$ 2,016,414	\$ 2,016,414	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Community Services - Grounds

Program 9201

Salaries and Wages

Salaries	Salaries for staff serving this program.
Wages-Temporary Help	Wages paid to temporary employees to meet increased workloads during peak seasons.
Wages-Summer Pay	Wages paid to meet increased workload during summer months.
Wages-Overtime	Overtime wages for snow removal, emergencies, and special projects for schools.

Contracted Services

Repair-Equipment	Repair of machines and equipment that cannot be done in-house.
Maintenance-Grounds	Repair and replacement of parking lots, basketball courts, walkways, bleachers, etc.
Maintenance-Vehicles	Vehicle maintenance supplies, gasoline, vehicle and equipment parts.

Supplies and Materials

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

Training	Training and re-certification for grounds maintenance personnel.
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Equipment

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

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Use of Facilities

Program 9301

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 264,895	\$ 282,815	\$ 311,703	\$ 320,479	\$ 320,479	
Wages-Overtime	386,782	593,100	650,000	664,000	664,000	
Subtotal	651,677	875,915	961,703	984,479	984,479	-
Contracted Services						
Maintenance-Software	5,298	4,922	5,500	7,100	7,100	
Subtotal	5,298	4,922	5,500	7,100	7,100	-
Supplies and Materials						
Supplies-General	-	154	50	35	35	
Subtotal	-	154	50	35	35	-
Other Charges						
Travel-Mileage	25	179	150	150	150	
Travel-Conferences	-	-	2,000	2,500	2,500	
Utilities-Community Use	978,500	993,500	993,500	995,650	995,650	
Subtotal	978,525	993,679	995,650	998,300	998,300	-
Program 9301 Total	\$ 1,635,500	\$ 1,874,670	\$ 1,962,903	\$ 1,989,914	\$ 1,989,914	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Use of Facilities

Program 9301

Salaries and Wages

Salaries Salaries for staff serving this program.

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

Contracted Services

Maintenance-Software 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 Business-related mileage reimbursement for staff.

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 2018 Board of Education's Requested Operating Budget *General Fund*

Facilities, Planning and Management

Program 0207

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 246,241	\$ 270,376	\$ 380,142	\$ -	\$ -	\$ -
Subtotal	246,241	270,376	380,142	-	-	-
Supplies and Materials						
Supplies-General	12,160	10,713	1,160	-	-	-
Subtotal	12,160	10,713	1,160	-	-	-
Other Charges						
Travel-Conferences	565	2,172	-	-	-	-
Travel-Mileage	-	9	6,720	-	-	-
Dues & Subscriptions	400	784	950	-	-	-
Subtotal	965	2,965	7,670	-	-	-
Program 0207 Total	\$ 259,366	\$ 284,054	\$ 388,972	\$ -	\$ -	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Facilities, Planning and Management

Program 0207

Salaries and Wages

Salaries Salaries for staff serving this program.

Supplies and Materials

Supplies-General Consumable supplies and materials.

Other Charges

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

Travel-Mileage Business-related mileage reimbursement for staff.

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

With the FY 2017 budget, this program merges with Chief Operations Officer (0201).

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Organizational Support Services

Program 0103

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 376,958	\$ 291,743	\$ 728,042	\$ 875,100	\$ 875,100	-
Wages-Temporary Help	129,673	114,525	-	-	-	-
Subtotal	506,631	406,268	728,042	875,100	875,100	-
Contracted Services						
Contracted-Consultant	50,130	4,695	4,700	4,700	4,700	-
Subtotal	50,130	4,695	4,700	4,700	4,700	-
Supplies and Materials						
Supplies-General	9,677	9,340	7,040	13,200	7,040	-
Supplies-Other	34,623	-	-	-	-	-
Subtotal	44,300	9,340	7,040	13,200	7,040	-
Other Charges						
Travel-Conferences	1,894	8,443	-	-	-	-
Travel-Mileage	839	1,496	6,995	6,995	6,995	-
Dues & Subscriptions	1,500	1,500	1,300	1,500	1,500	-
Employee Assistance Program	57,964	76,630	-	-	-	-
Subtotal	62,197	88,069	8,295	8,495	8,495	-
Program 0103 Total	\$ 663,258	\$ 508,372	\$ 748,077	\$ 901,495	\$ 895,335	\$ -

FY 2018 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.

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.

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

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Human Resources

Program 0303

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 1,687,653	\$ 1,811,793	\$ 1,699,865	\$ 1,911,318	\$ 1,911,318	
Wages-Substitute	6,550	6,550	6,550	11,050	4,500	
Wages-Temporary Help	66,618	13,549	85,050	48,592	48,592	
Wages-Summer Pay	855	11,366	-	-	-	-
Subtotal	1,761,676	1,843,258	1,791,465	1,970,960	1,964,410	-
Contracted Services						
Contracted-Consultant	-	245,031	-	-	-	
Contracted-Labor	104,553	111,666	115,600	100,600	33,500	
Subtotal	104,553	356,697	115,600	100,600	33,500	-
Supplies and Materials						
Supplies-General	21,216	14,366	9,776	19,317	19,317	
Supplies-Recruitment	9,986	2,748	8,496	14,443	5,947	
Subtotal	31,202	17,114	18,272	33,760	25,264	-
Other Charges						
Travel-Conferences	1,427	8,884	-	4,390	4,390	
Travel-Mileage	2,056	5,891	1,500	3,000	1,500	
Travel-Recruiting	36,014	26,518	22,010	41,819	19,809	
Dues & Subscriptions	1,000	1,190	780	800	800	
Classified Ads	17,483	14,055	17,000	32,300	15,300	
Training	9,000	-	-	-	-	
Tuition Reimbursement	1,852,154	1,673,899	1,900,000	1,900,000	1,900,000	
Subtotal	1,919,134	1,730,437	1,941,290	1,982,309	1,941,799	-
Program 0303 Total	\$ 3,816,565	\$ 3,947,506	\$ 3,866,627	\$ 4,087,629	\$ 3,964,973	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Human Resources

Program 0303

Salaries and Wages

Salaries	Salaries for staff serving this program.
Wages-Substitute	Wages paid to substitutes to assist in the teacher recruitment operation.
Wages-Temporary Help	Wages paid to temporary help to assist with hiring and document processing.
Wages-Summer Pay	Wages for 10-month teacher leaders and summer support staff to assist with teacher hiring and other employment areas during the summer.

Contracted Services

Contracted-Consultant	Consulting services related to the implementation of the school system's integrated financial/human resources/payroll system.
Contracted-Labor	Mandatory criminal background checks by the FBI and Maryland State Police, services to provide pre-employment criminal background investigations, and Gallup teacher insights.

Supplies and Materials

Supplies-General	Forms, file system materials, software updates, training material, and replacement equipment.
Supplies-Recruitment	Displays and brochures used in recruitment of certificated and classified employees.

Other Charges

Travel-Conferences	Professional development training and work-related conferences and meetings.
Travel-Mileage	Employee reimbursement for work-related mileage/travel expenses related to recruitment and retention.
Travel-Recruiting	Reimbursement for expenses related to current recruitment activities and new initiatives. Reflects travel to out-of-state venues to recruit a qualified, diverse staff.
Dues & Subscriptions	Professional organization membership dues and educational subscriptions.
Classified Ads	Advertisement of vacancies in local, state, and national publications, websites, and other commercial media advertising.
Training	Workday human capital system training.
Tuition Reimbursement	Reimbursement to employees for work-related tuition costs. Transferred from Fixed Charges (8001) in FY 2015.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Temporary Services

Program 3204

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 241,558	\$ 242,017	\$ 251,851	\$ 262,131	\$ 262,131	
Wages-Temporary Help	1,447	-	3,100	2,635	2,635	
Subtotal	243,005	242,017	254,951	264,766	264,766	-
Contracted Services						
Maintenance-Software	49,423	46,998	52,750	42,750	42,750	
Subtotal	49,423	46,998	52,750	42,750	42,750	-
Supplies and Materials						
Supplies-General	3,099	9,932	1,680	1,470	1,470	
Subtotal	3,099	9,932	1,680	1,470	1,470	-
Other Charges						
Travel-Conferences	403	171	-	-	-	
Subtotal	403	171	-	-	-	-
Program 3204 Total	\$ 295,930	\$ 299,118	\$ 309,381	\$ 308,986	\$ 308,986	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Temporary Services

Program 3204

Salaries and Wages

Salaries Salaries for staff serving this program.

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

Contracted Services

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

Supplies and Materials

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

Other Charges

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

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Professional and Organizational Development

Program 4801

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 2,029,236	\$ 2,017,912	\$ 1,923,194	\$ 2,076,112	\$ 2,193,112	
Wages-Substitute	414,050	349,045	414,045	414,040	414,040	
Wages-Temporary Help	72,527	85,381	109,500	74,000	74,000	
Wages-Workshop	369,820	468,797	437,170	148,780	148,780	
Wages-Stipends	60,248	50,000	50,000	50,000	50,000	
Wages-Other	232,675	226,925	227,000	227,000	227,000	
Subtotal	3,178,556	3,198,060	3,160,909	2,989,932	3,106,932	-
Contracted Services						
Contracted-Consultant	103,500	-	13,500	-	-	
Contracted-Labor	446,958	140,420	497,500	447,500	357,500	
Subtotal	550,458	140,420	511,000	447,500	357,500	-
Supplies and Materials						
Supplies-General	122,147	139,055	97,200	85,050	85,050	
Subtotal	122,147	139,055	97,200	85,050	85,050	-
Other Charges						
Travel-Conferences	46,253	24,339	-	-	-	
Travel-Mileage	16,118	13,751	28,530	28,530	28,530	
Tuition Reimbursement	37,950	11,750	37,950	37,950	37,950	
Dues & Subscriptions	9,548	6,966	10,000	10,000	10,000	
Subtotal	109,869	56,806	76,480	76,480	76,480	-
Program 4801 Total	\$ 3,961,030	\$ 3,534,341	\$ 3,845,589	\$ 3,598,962	\$ 3,625,962	\$ -

FY 2018 Board of Education's Requested Operating Budget

General Fund

Professional and Organizational Development

Program 4801

Salaries and Wages

Salaries	Salaries for staff serving this program.
Wages-Substitute	Curriculum workshops, school improvement driven site-based professional learning non-tenured teacher support, exemplary instruction leadership development, and cultural proficiency for instructional staff.
Wages-Temporary Help	Part-time mentors to provide support for Secondary Math, Science, Social Studies, English/Reading/Language Art, World Language, Related Arts, and Elementary non-tenured teachers. Provide clerical support for systemic initiatives and the Teacher Resource Center, student teacher placement processor, and funds for professional grant writers to assist in grant procurement for schools and system.
Wages-Workshop	In-service training to support the learning communities facilitated by the Leaders of Professional Learning Cohorts (LPL) and other site based instructional development and teacher leadership development for school improvement initiatives (SIP); non-tenured teacher support; presenters for new teacher orientation; presenters and attendees at summer instructional initiatives and system wide and school based regional workshops; supports National Board Certified Teacher (NBCT) development and NBCT advisors; supports the development of Continuing Professional Development (CPD) instructors; funds before and after school mentor training, governance meetings, and strategic planning for the Professional Development Schools (PDS) program, and professional learning beyond the workday for Educational Support Professionals.
Wages-Stipends	Stipends for new teachers to attend New Teacher Orientation.
Wages-Other	Wages for Teacher Development Liaisons: Site based master teachers who mentor and coach teachers based on <i>Vision 2018: Fulfilling the Promise of Preparation</i> and the Framework for Teacher Evaluation. Funds Professional Development Schools Program liaisons, mentors, and teachers who provide clinical placements for traditional student teachers, and Howard Community College observation students.

Contracted Services

Contracted-Consultant	Training by outside consultants for teacher and leadership development throughout the school year.
Contracted-Labor	Outside consultants, companies, and web-based resources/tools to support workforce development in the areas of teacher and leadership development.

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

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Accountability and Continuous Improvement

Program 0502

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 1,385,445	\$ 1,414,999	\$ 1,578,180	\$ 1,621,501	\$ 1,621,501	
Wages-Temporary Help	33,660	4,194	72,000	72,000	72,000	
Subtotal	1,419,105	1,419,193	1,650,180	1,693,501	1,693,501	-
Contracted Services						
Test Scoring	192,191	216,769	338,100	363,100	363,100	
Contracted-General	20,050	-	7,000	199,000	57,000	
Contracted-Labor	327,600	327,741	177,300	10,200	10,200	
Maintenance-Software	2,382	-	12,980	13,080	13,080	
Maintenance-Hardware	-	-	8,530	-	-	
Subtotal	542,223	544,510	543,910	585,380	443,380	-
Supplies and Materials						
Supplies-Testing	9,633	11,649	19,188	6,360	6,360	
Supplies-General	7,178	7,844	5,704	8,950	8,950	
Technology-Computer	11,814	5,198	6,500	4,500	4,500	
Subtotal	28,625	24,691	31,392	19,810	19,810	-
Other Charges						
Travel-Conferences	3,084	12,614	-	17,790	17,790	
Travel-Mileage	7,248	9,786	17,885	14,485	14,485	
Training	1,000	2,302	25,075	24,000	24,000	
Subtotal	11,332	24,702	42,960	56,275	56,275	-
Program 0502 Total	\$ 2,001,285	\$ 2,013,096	\$ 2,268,442	\$ 2,354,966	\$ 2,212,966	\$ -

FY 2018 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 administrative support for assessments and records management.

Contracted Services

Test Scoring Scanning and scoring for assessment program and processing student, school, and system reports. Purchase data files, reports and/or testing materials to support administration of SAT, ACT, PSAT, AP, PARCC, and HSA assessments. Also includes the acquisition of data files from National Student Clearinghouse. Administration, training, and scoring of CogAT for grades 3 and 5 and administration of CogAT placement review for grades 4, 6, 7, and 8. Administration of PISA OECD assessment for all 15 year olds (SY 2014 and SY 2018).

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

Contracted-Labor Hanover Research and Westat conducted supplemental research and analysis, created surveys, completed onsite evaluations of programs to support the Howard County Public School System. Funds to support the Gallup Q12 Employee Engagement Survey.

Maintenance-Software Licenses for SPSS statistical software.

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

Supplies and Materials

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

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

Technology-Computer Replacement computers for staff members.

Other Charges

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

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

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

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Data Management

Program 0503

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 1,133,810	\$ 1,440,001	\$ 1,581,735	\$ 1,679,777	\$ 1,679,777	
Wages-Temporary Help	19,395	134,833	125,000	125,000	125,000	
Subtotal	1,153,205	1,574,834	1,706,735	1,804,777	1,804,777	-
Contracted Services						
Contracted-Technology	10,272	-	50,000	42,000	42,000	
Maintenance-Software	944,549	1,438,605	2,165,046	2,128,794	2,128,794	
Subtotal	954,821	1,438,605	2,215,046	2,170,794	2,170,794	-
Supplies and Materials						
Supplies-General	13,639	17,163	6,400	6,000	6,000	
Technology-Computer	8,621	1,718	9,000	10,000	10,000	
Subtotal	22,260	18,881	15,400	16,000	16,000	-
Other Charges						
Travel-Conferences	1,666	2,089	-	8,000	8,000	
Travel-Mileage	564	3,700	5,500	10,300	10,300	
Training	1,670	302	28,000	22,000	22,000	
Dues & Subscriptions	-	-	9,000	41,500	41,500	
Subtotal	3,900	6,091	42,500	81,800	81,800	-
Program 0503 Total	\$ 2,134,186	\$ 3,038,411	\$ 3,979,681	\$ 4,073,371	\$ 4,073,371	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Data Management

Program 0503

Salaries and Wages

Salaries Salaries for staff in this program.

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

Contracted Services

Contracted-Technology Student information system report writing and enhancements.

Maintenance-Software Data warehouse and student information system software.

Supplies and Materials

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

Technology-Computer Replacement computers for staff members.

Other Charges

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

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

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

Dues & Subscriptions Third party hosting service.

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Telecommunications

Program 7203

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Contracted Services						
Contracted-Labor	\$ 54,746	\$ 70,810	\$ 56,900	\$ 62,750	\$ 62,750	
Maintenance-Vehicles	2,696	-	-	-	-	
Subtotal	57,442	70,810	56,900	62,750	62,750	-
Supplies and Materials						
Supplies-Communication	174,971	109,583	114,800	149,450	149,450	
Subtotal	174,971	109,583	114,800	149,450	149,450	-
Other Charges						
Utilities-Data Comm	1,548,213	1,634,845	1,929,012	1,956,260	1,956,260	
Utilities-Telecomm	550,534	946,257	992,100	992,100	992,100	
Subtotal	2,098,747	2,581,102	2,921,112	2,948,360	2,948,360	-
Equipment						
Equipment-Technology	7,455	-	200,000	-	-	
Subtotal	7,455	-	200,000	-	-	-
Program 7203 Total	\$ 2,338,615	\$ 2,761,495	\$ 3,292,812	\$ 3,160,560	\$ 3,160,560	\$ -

FY 2018 Board of Education's Requested Operating Budget *General Fund*

Telecommunications

Program 7203

Contracted Services

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

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

Supplies and Materials

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

Other Charges

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

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

Equipment

Equipment-Technology Replacement of aging telephone systems.

FY 2018 Board of Education's Requested Operating Budget

Food and Nutrition Service Fund

Food and Nutrition Service

Program 8301

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 4,260,249	\$ 4,365,927	\$ 5,026,491	\$ 5,103,200	\$ 5,103,200	
Wages-Temporary Help	-	405	-	-	-	
Wages-Workshop	9,061	12,405	5,000	6,000	6,000	
Wages-Overtime	116,024	89,837	-	-	-	
Wages-Other	62,417	46,893	58,000	56,000	56,000	
Subtotal	4,447,751	4,515,467	5,089,491	5,165,200	5,165,200	-
Contracted Services						
Repair-Equipment	241,415	261,525	260,000	265,000	265,000	
Bank Fees	16,525	15,651	16,000	6,000	6,000	
Trans-Food Service	81,978	81,902	82,000	84,000	84,000	
Food Service-Storage	24,190	11,529	24,000	16,000	16,000	
Contracted-General	-	-	100,000	45,000	45,000	
Subtotal	364,108	370,607	482,000	416,000	416,000	-
Operating Expenses						
Food	4,559,827	4,743,760	4,200,000	4,700,000	4,700,000	
Rebates	(52,431)	(16,230)	-	-	-	
USDA Commodities	608,811	754,030	-	-	-	
Food Related Supplies	373,146	365,710	340,000	390,000	390,000	
Uniforms-Staff	26,569	23,035	28,000	28,000	28,000	
Supplies-General	1,665	1,301	-	-	-	
Supplies-Other	62,137	59,480	55,000	60,000	60,000	
Subtotal	5,579,724	5,931,086	4,623,000	5,178,000	5,178,000	-
Other Charges						
Travel-Conferences	210	275	4,000	2,500	2,500	
Travel-Mileage	14,514	11,817	18,000	15,000	15,000	
Retirement	453,766	419,577	480,000	445,000	445,000	
Social Security	340,241	346,042	389,400	390,000	390,000	
Employee Health Insurance	2,068,497	2,057,495	2,080,600	2,060,000	2,060,000	
Life Insurance	3,079	2,691	6,000	6,000	6,000	
Insurance-Workers Comp	9,716	10,085	10,000	10,000	10,000	
Insurance-Unemployment	-	-	10,000	10,000	10,000	
Subtotal	2,890,023	2,847,982	2,998,000	2,938,500	2,938,500	-
Equipment						
Equipment-Food Service	-	-	35,000	35,000	35,000	
Equipment-Additional	-	-	10,000	10,000	10,000	
Equipment-Replacement	13,272	9,502	40,000	35,000	35,000	
Subtotal	13,272	9,502	85,000	80,000	80,000	-
Pmt to the General Fund						
Transfers-Indirect Costs	170,000	170,000	120,000	120,000	120,000	
Subtotal	170,000	170,000	120,000	120,000	120,000	-
Program 8301 Total	\$ 13,464,878	\$ 13,844,644	\$ 13,397,491	\$ 13,897,700	\$ 13,897,700	\$ -

FY 2018 Board of Education's Requested Operating Budget

Food and Nutrition Service Fund

Food and Nutrition Service

Program 8301

Salaries and Wages

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

Contracted Services

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

Supplies and Materials

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

Other Charges

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

Equipment

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

Transfers

Transfers-Indirect Costs	Payment to General Fund for support provided to Food Services (accounting, payroll, etc.).
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FY 2018 Board of Education's Requested Operating Budget

Print Services Fund

Print Services

Program 9713

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 681,301	\$ 698,973	\$ 735,657	\$ 732,244	\$ 732,244	
Wages-Temporary Help	14,510	9,296	25,500	20,000	20,000	
Wages-Overtime	7,035	1,521	10,000	10,000	10,000	
Subtotal	702,846	709,790	771,157	762,244	762,244	-
Contracted Services						
Rental-Equipment	-	-	-	-	-	
Lease-Copier	103,736	100,084	320,000	287,000	287,000	
Printing-Outside Svcs	17,573	1,171	18,000	15,000	15,000	
Contracted-Consultant	750	-	-	-	-	
Maintenance-Hardware	91,473	85,766	126,000	132,000	132,000	
Subtotal	213,532	187,021	464,000	434,000	434,000	-
Supplies and Materials						
Supplies-Paper	153,852	166,425	128,210	185,000	185,000	
Supplies-General	31,774	44,097	45,869	60,000	60,000	
Subtotal	185,626	210,522	174,079	245,000	245,000	-
Other Charges						
Travel-Mileage	-	-	360	360	360	
Subtotal	-	-	360	360	360	-
Equipment						
Depreciation-Proprietary	10,302	15,758	15,758	15,758	15,758	
Subtotal	10,302	15,758	15,758	15,758	15,758	-
Program 9713 Total	\$ 1,112,306	\$ 1,123,091	\$ 1,425,354	\$ 1,457,362	\$ 1,457,362	\$ -

FY 2018 Board of Education's Requested Operating Budget

Print Services Fund

Print Services

Program 9713

Salaries and Wages

Salaries Salaries for staff serving this program.

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

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

Contracted Services

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

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

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

Contracted-Consultant Training provided for new equipment.

Maintenance-Hardware Maintenance of Print Services copier equipment.

Supplies and Materials

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

Supplies-General Graphic supplies for in-house printing.

Other Charges

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

Equipment

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

FY 2018 Board of Education's Requested Operating Budget

Technology Services Fund

Technology Services

Program 9714

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Salaries and Wages						
Salaries	\$ 4,371,756	\$ 4,193,417	\$ 5,291,447	\$ 5,672,749	\$ 5,672,749	
Wages-Temporary Help	-	-	8,000	16,000	16,000	
Wages-Overtime	2,409	2,045	30,000	35,000	35,000	
Subtotal	4,374,165	4,195,462	5,329,447	5,723,749	5,723,749	-
Contracted Services						
Rental-Equipment	210,975	239,233	239,233	239,233	239,233	
Repair-Equipment	196,150	121,784	221,890	302,190	302,190	
Contracted-General	272,336	239,096	32,000	25,400	25,400	
Contracted-Labor	50,935	297,711	180,000	500,000	500,000	
Contracted-Technology	-	-	-	-	-	
Maintenance-Software	1,342,020	1,653,176	1,925,942	2,036,977	2,036,977	
Maintenance-Hardware	890,696	747,067	785,291	1,018,680	1,018,680	
Maintenance-Vehicles	36,646	45,930	55,910	63,050	63,050	
Subtotal	2,999,758	3,343,997	3,440,266	4,185,530	4,185,530	-
Supplies and Materials						
Printing-ISF Services	2,900	3,955	540	2,681	2,681	
Supplies-Audio Visual	328,896	15,459	16,400	48,500	48,500	
Supplies- Repairs	62,130	60,207	52,480	60,500	60,500	
Supplies-General	1,536,235	223,391	248,996	192,000	192,000	
Technology-Computer	373,321	10,320	378,000	385,000	385,000	
Subtotal	2,303,482	313,332	696,416	688,681	688,681	-
Other Charges						
Travel-Conferences	3,949	2,392	-	20,000	20,000	
Travel-Mileage	8,100	2,580	15,000	15,000	15,000	
Dues & Subscriptions	370	-	500	1,000	1,000	
Training	7,164	4,691	25,000	116,500	116,500	
Other Miscellaneous	-	128,167	98,872	69,050	69,050	
Subtotal	19,583	137,830	139,372	221,550	221,550	-
Equipment						
Equipment-Technology	-	-	30,000	40,000	40,000	
Depreciation-Proprietary	1,073,583	2,124,559	2,075,356	4,750,000	4,750,000	
Subtotal	1,073,583	2,124,559	2,105,356	4,790,000	4,790,000	-
Program 9714 Total	\$ 10,770,571	\$ 10,115,180	\$ 11,710,857	\$ 15,609,510	\$ 15,609,510	\$ -

FY 2018 Board of Education's Requested Operating Budget *Technology Services Fund*

Technology Services

Program 9714

Salaries and Wages

Salaries Salaries for all staff positions.

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

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

Contracted Services

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

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

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

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

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

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

Maintenance-Hardware MFD and Copier maintenance contracts and fees.

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

Supplies and Materials

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

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

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

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

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

Other Charges

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

Travel-Mileage Business-related mileage reimbursement for staff.

Dues & Subscriptions Professional organization membership dues and educational subscriptions.

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

Other Miscellaneous Interest expense on capitalized master lease payments.

Equipment

Equipment-Technology New network equipment and vehicles to replace aged units.

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

FY 2018 Board of Education's Requested Operating Budget

Health and Dental Fund

Health and Dental Fund

Program 9715

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Non-Election Benefits	\$ 3,826,893	\$ 3,783,671	\$ 3,800,000	\$ 3,907,500	\$ 3,907,500	
Administration Fees						
Stop Loss Insurance	1,702,882	1,760,574	2,240,820	1,365,448	1,363,254	
Vendor Administrative Fees	3,930,737	4,681,375	4,781,098	4,346,013	4,328,981	
Subtotal Administration Fees	5,633,619	6,441,949	7,021,918	5,711,461	5,692,235	
Incr/Decr to Fund Reserve	1,061,315	921,415	-	-	186,412	
Payment of Claims	108,182,030	118,157,929	121,982,511	126,864,397	125,943,084	
PPACA Fees	1,133,264	557,878	226,058	-	-	
Wellness Program	1,948,586	2,136,934	2,006,000	1,517,000	1,517,000	
Other Expenses						
Salaries	341,975	329,380	400,450	390,347	390,347	
Wages-Temporary Help	33,595	71,817	19,200	19,200	19,200	
Wages-Overtime	-	64	500	500	500	
Technology ISF Services	178,090	262,194	280,865	377,802	377,802	
Contracted-Consultant	1,325,137	927,269	544,400	812,000	607,000	
Printing-ISF Services	1,440	1,964	2,271	3,994	3,994	
Supplies-General	8,341	6,443	3,500	3,000	3,000	
Employee Assistance Program	-	-	70,520	70,520	70,520	
Travel-Mileage	421	85	-	-	-	
Dues & Subscriptions	5,345	5,360	5,300	5,300	5,300	
Training	3,125	-	7,500	7,500	7,500	
Subtotal Other Expenses	1,897,469	1,604,576	1,334,506	1,690,163	1,485,163	
Recovery of Fund Balance	-	-	-	4,270,167	6,138,068	
Program 9715 Total	\$ 123,683,176	\$ 133,604,352	\$ 136,370,993	\$ 143,960,688	\$ 144,869,462	

FY 2018 Board of Education's Requested Operating Budget *Health and Dental Fund*

Health and Dental Fund

Program 9715

Non-Election Benefits	Payments to employees to offset the cost of health benefits, otherwise known as benefit credits. For employees enrolled in benefits, the annual amount is \$420 per employee. For employees who choose not to enroll, the annual amount is \$750.
Administration Fees	
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.
Vendor Administrative Fees	Fees paid to vendors to administer health insurance. Predominately charged on a per member per month (PMPM) basis.
Incr/Decr to Fund Reserve	Adjustment to fund reserve calculated by independent actuary.
Payment of Claims	Self-insured health, dental, and vision claims coverage. Also includes COBRA payments.
PPACA Fees	Annual reinsurance fees related to the Patient Protection and Affordable Care Act (PPACA). This program was only in place for three calendar years, ending in 2017.
Wellness Program	Costs to provide Wellness Program, Commit to Be Fit. Includes costs of wellness incentives.
Other Expenses	
Salaries	Salaries for staff serving this program.
Wages-Temporary Help	Wages paid to temporary employees to provide support for the Benefits Office.
Wages-Overtime	Employee overtime during peak operating periods.
Technology ISF Services	Payment to the Technology Services Fund for data processing services.
Contracted-Consultant	Consultant service to support changing health care regulations, support for new benefit administration system, and actuarial services providing projections for claims and administrative fees throughout the year.
Printing-ISF Services	Payment to the Print Services Fund for printing services.
Supplies-General	Consumable supplies and materials.
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.
Travel-Mileage	Business-related mileage reimbursement for staff.
Dues & Subscriptions	Subscriptions to work-related publications and associated dues.
Training	Training for health care administration.
Recovery of Fund Balance	Recovery of Fund Balance.

FY 2018 Board of Education's Requested Operating Budget *Workers' Compensation Fund*

Workers' Compensation

Program 9716

	Actual FY 2015	Actual FY 2016	Budget FY 2017	FY 2018		
				Superintendent Proposed	Board Request	Approved
Incr/Decr to Fund Reserve	\$ (352,134)	\$ 921,041	\$ -	\$ -	\$ -	
Claims	1,515,298	1,121,501	2,000,000	2,000,000	2,000,000	
State Assessment	172,291	166,116	170,000	170,000	170,000	
Claims Administration	84,000	84,000	84,000	84,000	84,000	
Administration						
Salaries	237,786	261,156	354,256	162,631	162,631	
Wages-Temporary Help	-	12,723	-	-	-	-
Legal Fees	216,502	175,434	200,000	200,000	200,000	
Contracted-General	17,931	24,204	25,000	25,000	25,000	
Supplies-General	12	-	-	-	-	-
Supplies-Other	648	-	-	-	-	-
Travel-Conferences	3,465	2,334	3,500	3,500	3,500	
Travel-Mileage	6,238	9,372	5,000	5,000	5,000	
Dues & Subscriptions	418	348	275	275	275	
Workers Comp Assessments	68,232	103,314	115,000	115,000	115,000	
Subtotal Administration	551,232	588,885	703,031	511,406	511,406	-
Recovery of Fund Balance	-	-	-	-	-	-
Program 9716 Total	\$ 1,970,687	\$ 2,881,543	\$ 2,957,031	\$ 2,765,406	\$ 2,765,406	\$ -

FY 2018 Board of Education's Requested Operating Budget *Workers' Compensation Fund*

Workers' Compensation

Program 9716

Incr/Decr to Fund Reserve	Adjustment to fund reserve calculated by independent actuary.
Claims	Payment of Workers' Compensation claims.
State Assessment	Workers' Compensation claims administration services.
Claims Administration	State of Maryland Workers' Compensation assessment.
Administration	
Salaries	Salaries for staff serving this program.
Wages-Temporary Help	Wages paid to temporary employees.
Legal Fees	Legal fees for Workers' Compensation cases.
Contracted-General	Claims investigation services.
Supplies-General	Office supplies.
Supplies-Other	Employee instructional materials.
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.