

HARFORD COUNTY PUBLIC SCHOOLS

Summary of FY 2008 Unrestricted Operating Budget Changes

FY07 Unrestricted Operating Budget	\$ 374,642,143
Appropriated Fund Balance - Electronic Defibrillators	\$ 183,140
Supplemental Appropriation - Donations	\$ 2,625
FY07 Adjusted Unrestricted Operating Budget	\$ 374,827,908

Program	Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY08 Budget	Board Goal
Board of Education							
<i>Board Services</i>							
Annual Audit Fees		5,030				5,030	3
Align budget with actual expenditures for other charges		5,400				5,400	3
<i>Board Services</i>	-	10,430	-	-	-	10,430	
<i>Legal Services</i>							
Wage Adjustment	14,818					14,818	4
Additional cost for Books and Periodicals		4,750				4,750	3
Office Supplies		500				500	3
Additional cost for two additional conferences		1,500				1,500	3
<i>Legal Services</i>	14,818	6,750	-	-	-	21,568	
<i>Internal Audit Services</i>							
Wage Adjustment	5,954					5,954	4
Summer help for audit		1,298				1,298	3
Software Maintenance costs for School Accounting Program software		9,000				9,000	3
<i>Internal Audit Services</i>	5,954	10,298	-	-	-	16,252	
Total Board of Education	\$20,772	\$27,478	\$0	\$0	\$0	\$48,250	
Executive Administration							
<i>Executive Administration Office</i>							
Wage Adjustment	188,913					188,913	4
Align legal fees with actual expenditures		16,006				16,006	3
Additional conference expenses to support national best practices focus and explore professional practices		27,000				27,000	3
Increase mileage account based on actual expenditures		4,000				4,000	3
Additional scanner needed to facilitate paperless operations		2,412				2,412	3
<i>Executive Administration Office</i>	188,913	49,418	-	-	-	238,331	

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY08 Budget	Board Goal
Public Information & Communications								
	Wage Adjustment	17,508					17,508	4
	Additional funds for switchboard substitutes		3,500				3,500	3
	Funds to cover an HCPS Information Display		6,000				6,000	3
	Transfer of printing service expenses to Technology		(5,000)				(5,000)	3
	Increased costs for contracted printing services		9,031				9,031	3
	Public Information & Communications	17,508	13,531	-	-	-	31,039	
Total Executive Administration		\$206,421	\$62,949	\$0	\$0	\$0	\$269,370	
Education Services								
Office of Ed. Services								
	Wage Adjustment	172,276					172,276	4
	Reversal of prior year donation		(1,000)				(1,000)	3
	1.0 FTE Instructional Facilitator			93,570			93,570	2
	School improvement/school preparation funds for Patterson Mill			123,745			123,745	2
	Total Office of Ed. Services	172,276	(1,000)	217,315	-	-	388,591	
Regular Program								
Office of Principal								
	Wage Adjustment	701,701					701,701	4
	Miscellaneous Furniture		(4,500)				(4,500)	2
	Adjust temporary help for salary increases		18,280				18,280	2
	2.0 FTE 10 Month Clerical Positions			41,484			41,484	2
	1.0 FTE 12 Month Clerical Position			24,891			24,891	2
	1.5 FTE 12 Month Assistant Principal			138,013			138,013	2
	2.0 FTE 10 Month Assistant Principal			155,376			155,376	2
	Additional funds for 10 month clerical at Patterson Mill for school preparation			2,916			2,916	2
	3.1% increase to Office Supplies, Postage and Printing for school allocations		11,295				11,295	2
	An additional employee on loan offset by corresponding revenue from MSDE		96,727				96,727	2
	Furniture and computer equipment related to new positions		3,600		2,700		6,300	2
	Office of Principal	701,701	125,402	362,680	2,700	-	1,192,483	
Textbooks & Supplies								
	State African American History Curriculum materials		(250,278)				(250,278)	2

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY08 Budget	Board Goal
	Cost of Living adjustment for school allocations of 3.1%		123,308				123,308	2
	Increase in supplies and materials for Ropes Course		5,000				5,000	2
	To realign the elementary science curriculum with the Voluntary State Curriculum, new units needed to be created resulting in additional expense		40,000				40,000	2
	Transfer of printing service expenses formerly allocated to the schools to Technology		(20,000)				(20,000)	2
	Patterson Mill textbook start up costs		(400,000)				(400,000)	2
	Reduction in Harford Glen supplies due to decrease in revenue		(36,000)				(36,000)	2
	Other instructional costs related to the Outdoor Environmental Center at Harford Glen		2,000				2,000	2
	Increase in other music equipment		915				915	2
	A reduction in donations for music equipment requires a reduction to expenses		(1,025)				(1,025)	3
	Increase in funds to replace inoperable art equipment		3,000				3,000	2
	Additional funds for science equipment due to increased enrollment in high school science courses		15,000				15,000	2
	Textbooks & Supplies	-	(518,080)	-	-	-	(518,080)	
	Instructional							
	Wage Adjustment	5,431,126					5,431,126	4
	10.0 FTE additional teachers required for Patterson Mill Middle/High School			465,760			465,760	2
	2.0 FTE former Title II Class Size Reduction teachers that can no longer be supported through grant funds		104,822				104,822	2
	1.0 Reading Specialist for Prospect Mill due to high enrollment		64,400				64,400	2
	Substitute costs associated with new positions		3,564	5,040			8,604	2
	Inflationary adjustment on sick leave payouts		138,099				138,099	4
	Inflationary adjustment on annual leave payouts		21,882				21,882	4

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY08 Budget	Board Goal
	4.0 FTE Classroom Teachers (1.0 for FMS, 3.0 TBD)		186,304				186,304	4
	4.0 FTE Special Area Teachers for Elementary		186,304				186,304	2
	Instructional	5,431,126	705,375	470,800	-	-	6,607,301	
	Total Regular Program	6,132,827	312,697	833,480	2,700	-	7,281,704	
Career & Technology								
	Office of Principal							
	Wage Adjustment	21,436					21,436	4
	Office of Principal	21,436	-	-	-	-	21,436	
	Textbooks & Supplies							
	3.1% increase to Audiovisual, materials of instruction, paper & miscellaneous and textbooks for school allocations		11,134				11,134	2
	Increase in other supplies for career and technology programs as requested by the Citizens Advisory Committee Report		62,500				62,500	2
	Textbooks & Supplies	-	73,634	-	-	-	73,634	
	Instructional							
	Wage Adjustment	319,803					319,803	4
	Instructional	319,803	-	-	-	-	319,803	
	Total Career and Technology Program	341,239	73,634	-	-	-	414,873	
Special Programs								
	Alternative Education							
	Wage Adjustment	78,352					78,352	4
	Additional funds for night time Alternative Education teachers formerly paid with grant funds		33,027				33,027	2
	Alternative Education	78,352	33,027	-	-	-	111,379	
	Gifted & Talented							
	Wage Adjustment	72,938					72,938	4
	Inflationary adjustment to school allocation accounts of 3.1%		8,649				8,649	2
	Gifted & Talented	72,938	8,649	-	-	-	81,587	
	Science and Math Academy							
	Wage Adjustment	32,179					32,179	4
	Science and Math Academy	32,179	-	-	-	-	32,179	
	International Bacculaureate							
	Wage Adjustment	4,646					4,646	4
	Additional Conference expenses		6,000				6,000	2
	International Bacculaureate	4,646	6,000	-	-	-	10,646	

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY08 Budget	Board Goal
	Summer School							
	Miscellaneous adjustments to summer programs		(3,259)				(3,259)	2
	Summer High School Supplies		5,000				5,000	2
	Summer School	-	1,741	-	-	-	1,741	
	Instructional - Special Programs							
	Wage Adjustment	329,323					329,323	4
	1.0 Teacher Mentor for Patterson Mill Middle/High School			69,516			69,516	2
	A 1.0 FTE ESOL Teacher formerly funded under Title III and partially offset with permanent salary savings		17,946				17,946	2
	Additional funds for After School Intervention programs at Deerfield, Bakerfield, Roye Williams and Church Creek					43,072	43,072	2
	Funds for After School Intervention Programs					375,000	375,000	2
	Instructional - Special Programs	329,323	17,946	69,516	-	418,072	834,857	
	Textbooks & Supplies							
	Bioscience Mobile Labs		4,000				4,000	2
	Textbooks & Supplies	-	4,000	-	-	-	4,000	
	Total Special Programs	517,438	71,363	69,516	-	418,072	1,076,389	
Total Education Services		\$7,163,780	\$456,694	\$1,120,311	\$2,700	\$418,072	\$9,161,557	
Special Education								
Administrative Services								
	Wage Adjustment	30,417					30,417	4
	Additional Legal Fees				25,000		25,000	2
	Adjust other supplies expense to actual expenditures				8,000		8,000	2
	Administrative Services	30,417	-	-	33,000	-	63,417	
Curriculum & Staff Development								
	Wage Adjustment	474					474	4
	Curriculum & Staff Development	474	-	-	-	-	474	
John Archer School								
	Wage Adjustment	113,486					113,486	4
	Adjust temporary clerical for salary increases		1,445				1,445	2
	.6 FTE Teacher formerly funded under the Infant and Toddlers grant that can no longer be supported with restricted funding				39,765		39,765	2

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY08 Budget	Board Goal
	.2 FTE Adaptive PE Teacher to address more complex needs of students				9,276		9,276	2
	3.1% inflationary increase on school allocation accounts		1,632				1,632	2
	Additional paper and miscellaneous supplies				26,000		26,000	2
	John Archer School	113,486	3,077	-	75,041	-	191,604	
Home School								
	Wage Adjustment	819,184					819,184	4
	Adjust Inclusion Helper account to align with actual expenditures				248,295		248,295	2
	Based on historical trends, addition of 15.0 FTE Inclusion Helpers to meet increasing student needs is requested				181,230		181,230	2
	1.0 FTE Interpreter formerly funded under the SE Pass-through grant which can no longer support this position				44,825		44,825	2
	Additional substitute costs associated with new positions			2,160			2,160	2
	6.0 FTE Special Education Paraeducators for Patterson Mill Middle/High School			103,636			103,636	2
	8.0 FTE Special Education Teachers for Patterson Mill Middle/High School			372,608			372,608	2
	8.0 FTE Special Education Teachers formerly funded under the SE Pass-through grant which can no longer support these positions				587,014		587,014	2
	6.0 FTE additional Special Education teachers for resource, infant and toddler and early childhood initiatives				279,456		279,456	2
	Substitute costs associated with new positions			4,032	3,024		7,056	2
	Adjust home school substitutes based on actual expenditures				57,589		57,589	2
	3.1% inflationary increase on school allocation accounts		4,240				4,240	2
	Home School	819,184	4,240	482,436	1,401,433	-	2,707,293	
Cluster Programs								
	Wage Adjustment	137,469					137,469	4
	.5 FTE Teacher formerly charged under the Least Restrictive Environment grant which can no longer support this position				20,651		20,651	2
	3.1% inflationary increase on school allocation accounts		1,157				1,157	2

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY08 Budget	Board Goal
	Contracted Services for Extended School Year Tutoring				95,625		95,625	2
	Program formerly covered under the Infant/Toddler Grant				115,756		115,756	2
	Adjust conferences/meetings account based on actual expenditures				8,000		8,000	2
	Cluster Programs	137,469	1,157	-	240,032	-	378,658	
Related Services								
	Wage Adjustment	259,259					259,259	4
	Increase 10 teaching positions from 10 month to 11 month to support mandatory Infant and Toddler extended year services				60,000		60,000	2
	Increase Contracted Services for Occupational, Physical and Speech therapists based on actual expenditures. Part of this cost was formerly grant funded				309,592		309,592	2
	Adjust equipment repair account to actual expenditures				1,000		1,000	2
	Increase mileage account based on actual expenditures. Account has exceeded budget for the past five years				20,000		20,000	2
	Additional equipment for the following itinerant services: Adaptive PE, Braille, and other supports for blind students; increased cost for equipment for DHH students				30,000		30,000	2
	Assistive Technology replacement equipment to support new mandates of IDEA 2004 & NCLB				25,000		25,000	2
	Related Services	259,259	-		445,592	-	704,851	
Non-Public Placement								
	Tuition increases and additional students along with insufficient funding increases over the last two years requires a substantial increase to Non Public Placement funding				1,030,035		1,030,035	2
	Non-Public Placement	-	-		1,030,035	-	1,030,035	
Total Special Education		\$1,360,289	\$8,474	\$482,436	\$3,225,133	\$0	\$5,076,332	
Extra-Curricular Activities								
Student Activities								
	Patterson Mill Middle/High Student Activities Start Up costs		(400,000)				(400,000)	2
	Extra Curricular stipends for Patterson Mill			43,322			43,322	2
	Increase in extra duty pay		50,000				50,000	2

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY08 Budget	Board Goal
	3.1% inflationary increase on other supplies for the music program		776				776	2
	3.1% inflationary increase on school allocation accounts		3,295				3,295	2
	Student Activities	-	(345,929)	43,322	-	-	(302,607)	
Interscholastic Athletics								
	Wage Adjustment	1,800					1,800	4
	Interscholastic athletic stipends and coaches salaries for Patterson Mill			60,000			60,000	4
	Summer athletic compensation for Patterson Mill			9,000			9,000	4
	Interscholastic athletic supplies for Patterson Mill			20,000			20,000	2
	Compensation for officials and judges for Patterson Mill			14,000			14,000	4
	Increase cost for officials fees		11,600				11,600	2
	Contracted services related to athletic trainers for Patterson Mill			1,000			1,000	2
	Increase in contracted service related to providing athletic trainers for football games		5,000				5,000	2
	Transportation costs for interscholastic athletics for Patterson Mill			30,000			30,000	2
	Additional transportation costs for BAHS interscholastic athletics: due to renovations, students must be transported to another location for practices		10,000				10,000	2
	Reduction in interscholastic supplies due to decrease in gate receipts		(16,511)				(16,511)	2
	MPSSAA Interscholastic Sports expenses offset by corresponding revenue		22,500				22,500	2
	Inflationary increase for interscholastic athletic transportation due to increase in gas prices		20,283				20,283	2
	Interscholastic Athletics	1,800	52,872	134,000	-	-	188,672	
Total Extra-Curricular		\$1,800	(\$293,057)	\$177,322	\$0	\$0	(\$113,935)	
Safety and Security								
	Wage Adjustment	7,223					7,223	4
	Communication Equipment		(93,300)				(93,300)	1
	Increased processing costs for employee background checks		42,000				42,000	1

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY08 Budget	Board Goal
	Align contracted service account for security at sporting events with actual spending		20,000				20,000	1
	Additional expenses related to Security Monitoring Services for intrusion and fire alarms		45,074				45,074	1
	Additional supply cost for visitors badges		7,500				7,500	1
	Additional equipment expense for door cameras, door strikers, keyless locks, radios, etc.		19,941				19,941	1
	Additional funds for security at extra curricular activities		25,000				25,000	1
	Increase in service contract for fire extinguishers system wide		6,000				6,000	1
Total Safety and Security		\$7,223	\$72,215	\$0	\$0	\$0	\$79,438	
Guidance								
	Wage Adjustment	360,478					360,478	4
	2.0 FTE 12 month clerical positions for the Guidance office at Patterson Mill Middle/High School			53,068			53,068	2
	Additional Guidance Professional Development days related to Trauma Response, Child Abuse Prevention and Career Development		7,200				7,200	2
	4.0 FTE Guidance Counselors for Patterson Mill Middle/High School			205,326			205,326	2
	Additional funding for summer guidance to comply with new data requirements from MSDE for additional student data		12,840				12,840	2
Total Guidance		\$360,478	\$20,040	\$258,394	\$0	\$0	\$638,912	
Psychological Services								
	Wage Adjustment	117,686					117,686	4
	Funds for two psychology internships formerly funded under the Medical Assistance Grant		40,000				40,000	2
	Funding for mental health supplies		1,000				1,000	2
Total Psychological Services		\$117,686	\$41,000	\$0	\$0	\$0	\$158,686	
Pupil Services								
	Wage Adjustment	80,567					80,567	4
	Increase in copier contract		6,307				6,307	2
	Increase in travel expense for PPWs.		600				600	2

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY08 Budget	Board Goal
	Increase in travel expense for Pupil Services personnel. Account has run a deficit for the past four years.		2,000				2,000	2
Total Pupil Services		\$80,567	\$8,907	\$0	\$0	\$0	\$89,474	
Health Services								
	Wage Adjustment	195,059					195,059	4
	70 AEDs and training mannequins		(120,575)				(120,575)	1
	1.0 FTE Nurse and 1.0 FTE Team Nurse for Patterson Mill			64,300			64,300	2
	Substitute costs related to new positions			4,200	3,150		7,350	2
	Additional part time coverage at JHS and EMS to address acute and chronic health problems		30,110				30,110	2
	Incremental increase for Harford Glen night nurses at the approved substitute rate		11,800				11,800	2
	1.0 FTE Nurse, 1.0 FTE Nursing Asst. and .5 FTE Team Nurse providing direct care to several special needs students (formerly paid as private duty)				90,749		90,749	2
	.8 FTE Team Nurse at John Archer formerly paid from Medical Assistance funds which can no longer support the position				18,934		18,934	2
	CPR and First Responder training		5,000				5,000	1
	Additional funds requested for nurse and team nurse summer coverage for special needs students				6,361		6,361	2
	3.1% inflationary increase on school allocation accounts		2,136				2,136	2
	Increased cost to purchase Epi-Pens		5,420				5,420	2
Total Health Services		\$195,059	(\$66,109)	\$68,500	\$119,194	\$0	\$316,644	
Curriculum & Instruction								
Curriculum Development								
	Wage Adjustment	149,583					149,583	4
	High Speed Scanner		(20,000)				(20,000)	2
	Consulting expense related to Instructional Data Management System		30,000				30,000	2
	Increase in office supplies expense		531				531	2
	Increased cost of conference registrations and professional activities		10,000				10,000	2

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY08 Budget	Board Goal
	Additional funds for mileage due to fuel costs and increased number of employee mileage reimbursements		12,750				12,750	2
	Professional Staff Development related to the Instructional Data Management System		20,000				20,000	2
	Increased Curriculum Development to meet demands of assessment and support implementation of the INFORM system		40,000				40,000	2
	.5 FTE Coordinator of Intervention Programs (formerly funded under Medical Assistance)					43,675	43,675	2
	Transfer of printing service expenses to Technology		(15,000)				(15,000)	2
	Additional funds related to bulletins and guides to support middle and high school reform initiatives and to meet the demands of implementing phase II of BOE curriculum reform		10,000				10,000	2
	Curriculum Development	149,583	88,281	-	-	43,675	281,539	
Staff Development								
	Wage Adjustment	35,673					35,673	4
	Increase in office supplies and other equipment for Staff Development Office		2,528				2,528	2
	Increased need and demand for MSDE In-service courses and cost to send teachers		3,553				3,553	2
	Funds are needed to expand teacher induction program to second and third year teachers and to provide 6 days of professional development to all teachers new to HCPS		30,000				30,000	2
	Additional funds for conferences and meeting for Staff Development		5,000				5,000	2
	Staff Development	35,673	41,081	-	-	-	76,754	
Office of Accountability								
	Wage Adjustment	29,346					29,346	4
	Funds for summer employment for three teacher specialists to train teachers on Information Data Management System		30,000				30,000	2
	Increases in office and other supplies		3,700				3,700	2
	Increase in mileage account		2,000				2,000	2

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY08 Budget	Board Goal
	to meet the needs associated with NCLB, Master Plan and the general demand for information about schools to support school improvement and instructional decisions		48,200				48,200	2
	Transfer of printing service expenses to Technology		(4,000)				(4,000)	2
	3.1% inflationary increase in school allocation accounts		2,623				2,623	2
	Additional funds for contracted Testing Services to meet continuing needs of NCLB		30,000				30,000	2
	Office of Accountability	29,346	112,523	-	-	-	141,869	
Office of Equity & Diversity								
	Wage Adjustment	17,200					17,200	4
	Increase in office supplies		2,000				2,000	2
	Additional other salaries for achievement gap program		16,311				16,311	2
	Office of Equity & Diversity	17,200	18,311	-	-	-	35,511	
School Library Media								
	Wage Adjustment	294,537					294,537	4
	Library Collection for Patterson Mill		(800,000)				(800,000)	2
	A library collection including computer equipment and an electronic database for Alternative Education and the RAACS Charter School		339,411				339,411	2
	1.0 Media Technician for Patterson Mill			20,717			20,717	2
	Increase in summer pay for library professionals		7,000				7,000	2
	1.9 Media Specialists for Patterson Mill			106,531			106,531	2
	3.1% inflationary increase for school allocation accounts		19,880				19,880	2
	School Library Media	294,537	(433,709)	127,248	-	-	(11,924)	
Total Curriculum and Instruction		\$526,339	(\$173,513)	\$127,248	\$0	\$43,675	\$523,749	
Operations & Maintenance								
Transportation								
	Wage Adjustment	261,943					261,943	4
	6.0 FTE Special Education Bus Drivers				118,542		118,542	2
	6.0 FTE Special Education Bus Attendants				88,212		88,212	2
	Additional expenses for overtime for Driving Instructors		10,000				10,000	2

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY08 Budget	Board Goal
	Overtime for dispatchers substituting on buses and extended day services		10,000				10,000	2
	Transportation for additional bus runs for Patterson Mill			48,000			48,000	2
	Expenses related to BOE Redistricting Transportation decisions			1,042,000			1,042,000	2
	Costs associated with 27 contractor replacement buses		135,000				135,000	2
	General rate adjustment for the bus contract		660,000				660,000	2
	Salary rate adjustment for contracted bus service		290,000				290,000	2
	Contracted bus service for Alternative Education		12,000				12,000	2
	Contracted bus service for the Arrow School		15,000				15,000	2
	Other contracted transportation for Special Needs children				10,000		10,000	2
	Transportation for Music Field Trips		3,396				3,396	2
	Transportation for Harford Glen Field Trips		555				555	2
	Reimbursable Field Trips for Patterson Mill (cost neutral)			7,000			7,000	2
	Fuel for regular vehicles		3,000				3,000	2
	Fuel for regular buses		35,000				35,000	2
	Fuel for special education buses				100,000		100,000	2
	Special needs buses increase in repairs and maintenance				75,000		75,000	2
	Mileage reimbursement for substitute drivers and instructors		20,000				20,000	2
	Increase in other contracted service - vehicle repairs		35,000				35,000	2
	Additional expenses related to vehicle parts		25,000				25,000	2
	Transportation costs for after school intervention programs					125,000	125,000	
	Transportation	261,943	1,253,951	1,097,000	391,754	125,000	3,129,648	
Facilities Management								
	Wage Adjustment	802,207					802,207	4
	Trailer mounted sewer cleaning machine for use by the plumbing department		(15,000)				(15,000)	1
	One ton van for Facilities		(33,000)				(33,000)	3

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY08 Budget	Board Goal
	Van for Technology		(25,000)				(25,000)	3
	14.0 FTE Custodians for Patterson Mill			347,853			347,853	3
	.5 FTE Building Engineer (.5 funded in FY07)			24,541			24,541	3
	Contracted service expense for the moving and disposal of furniture and equipment		20,000				20,000	3
	Increased costs for sanitation services		25,000				25,000	3
	Contracted service for custodial uniforms		10,000				10,000	3
	Increased cost of water testing		4,675				4,675	1
	Custodial supplies for Patterson Mill			11,439			11,439	3
	3.1% inflationary increase for school allocation accounts related to custodial supplies		16,098				16,098	3
	Floor cleaning supplies for Patterson Mill			7,115			7,115	3
	Lighting supplies for Patterson Mill			4,743			4,743	3
	Increase in other supplies to cover the cost of fuel based supplies for vehicles, mowers and trucks		60,000				60,000	3
	Increase in maintenance/grounds supplies		5,000				5,000	3
	Tools for Patterson Mill Middle/High School			420			420	3
	Water conditioning supplies has exceeded budget over the last three year. \$8,000 of the total covers the annual cost of MTBE filtering at FHES		20,000				20,000	3
	Increase in property insurance		60,000				60,000	3
	Vehicle for Asst. Supervisor of Maintenance		20,000				20,000	3
	Contracted Services Project Manager		114,000				114,000	2
	Increase in contracted service for pest control contracts		2,125				2,125	1
	Increase in contracted repairs on grounds equipment		5,000				5,000	3
	Additional funds requested for contracted repairs for music equipment		3,000				3,000	3
	Supplies required to make accommodations for the disabled in accordance with ADA laws		10,000				10,000	3
	27% increase in glass supplies		7,000				7,000	3
	Increase in heating and ventilation supplies		30,000				30,000	3
	Supplies needed for music equipment repairs		120				120	3

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY08 Budget	Board Goal
	Additional funds requested for Parking Lot materials to cover cost of asphalt products as well as the additional new roads and ADA sidewalks to all playgrounds		15,000				15,000	3
	Funds for other supplies and salaries offset by income received for the Tree Removal at Harford Glen		12,000				12,000	3
	Custodial overtime offset by corresponding revenue for MPSSAA Interscholastic Sports		3,400				3,400	3
	Reduction in Harford Glen supplies and other salaries due to decrease in revenue		(5,000)				(5,000)	3
	Facilities Management	802,207	364,418	396,111	-	-	1,562,736	
Utility Resource Management								
	Wage Adjustment	10,522					10,522	4
	Sun Trust Energy Performance Contract		16,319				16,319	3
	Due to favorable rates and usage trends, Natural gas rates have been reduced		(418,700)				(418,700)	3
	Electricity for Patterson Mill			130,000			130,000	3
	Electricity Increase		320,000				320,000	3
	Fuel Oil increase		30,000				30,000	3
	Annual increase to Johnson Controls Maintenance Contract		10,679				10,679	3
	Utility Resource Management	10,522	(41,702)	130,000	-	-	98,820	
Planning and Construction								
	Wage Adjustment	54,382					54,382	4
	Capital Outlay:							
	Construction contingency for Patterson Mill Middle/High School		(200,000)				(200,000)	1
	Construction contingency for North Harford High School		(75,000)				(75,000)	1
	Construction contingency for Bel Air High School		75,000				75,000	1
	Planning and Construction	54,382	(200,000)	-	-	-	(145,618)	
Total Operations & Maintenance		\$1,129,054	\$1,376,667	\$1,623,111	\$391,754	\$125,000	\$4,645,586	
Business Services								
Fiscal Services								
	Wage Adjustment	125,841					125,841	4
	Consultant expenses for OPEB, 403B and Lawson		16,302				16,302	3

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY08 Budget	Board Goal
	Additional cost for outside printing		3,950				3,950	3
	Retirement expenses related to any adjustment to salary or new positions		300,459	27,558	15,300		343,317	4
	Alternate Contributory Pension System Surcharge		371,591				371,591	4
	FICA expenses related to any adjustment to salary or additional positions	910,134	91,489	196,664	145,556	6,817	1,350,660	4
	Liability insurance premium adjustment		(78,000)				(78,000)	4
	Workers compensation premium adjustment		56,475				56,475	4
	Workers compensation increase related to new positions and salary adjustments	38,503	129,999	8,786	6,384	293	183,965	4
	Fiscal Services	1,074,478	892,265	233,008	167,240	7,110	2,374,101	
Purchasing								
	Wage Adjustment	62,951					62,951	4
	Additional expense related to copier rental		2,700				2,700	3
	Purchasing	62,951	2,700	-	-	-	65,651	
	Total Business Services	\$1,137,429	\$894,965	\$233,008	\$167,240	\$7,110	\$2,439,752	
Human Resources								
	Wage Adjustment	135,888					135,888	4
	Health	3,604,762	105,841	537,521	438,049	5,690	4,691,863	4
	Dental	19,427	6,309	32,572	26,544	421	85,273	4
	Life	(144,660)	3,784	10,082	7,505	120	(123,169)	4
	Additional clerical overtime required for peak hiring and certification periods		3,000				3,000	4
	Increase in temporary help needed to assist with workloads during peak hiring periods		700				700	4
	Part time clerical assistance to copy documents for MSDE		6,875				6,875	4
	Beginning in FY08, all bids/advertising will be charged to Human Resources instead of individual cost centers		18,500				18,500	4
	Increase in consulting services		22,400				22,400	4
	Additional legal fees for collective bargaining, EEO complaints, courts costs and arbitration fees		40,000				40,000	4
	Postage meter increases of 5% over FY06 actual expenditures		1,486				1,486	4

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY08 Budget	Board Goal
	Increased Medical Services due to increased number of applicants/employees requiring fitness for duty examinations		2,625				2,625	4
	Additional office supplies		730				730	4
	5% increase in postage/courier expenses over FY06 actual expenditures		511				511	4
	Additional recruitment costs associated with recruiting highly qualified, minority teachers		20,000				20,000	4
	Additional recruitment costs associated with recruiting highly qualified teachers		20,000				20,000	4
	Transfer of printing service expenses to Technology		(1,000)				(1,000)	4
	Increased demand for tuition reimbursement in addition to 12% rate increase		348,320				348,320	4
Total Human Resources		\$3,615,417	\$600,081	\$580,175	\$472,098	\$6,231	\$5,274,002	
Office of Technology & Information								
	Wage Adjustment	293,056					293,056	4
	Equipment for Web & Email Gateway		(128,341)				(128,341)	3
	Consulting expense related to support for the Educational Management Suite/Altiris		17,280				17,280	3
	Software expense for Edline and Quick Grade for Patterson Mill			2,611			2,611	3
	Software Maintenance related to Instructional Data Management System		259,165				259,165	3
	Technology software maintenance for Edline, Quick Grade and SEMS		18,099				18,099	3
	Computer costs associated with new positions		6,950		5,250		12,200	3
	Cost for additional PDAs		3,600				3,600	3
	Increased cost for additional cellular and smart phones		22,000				22,000	3
	WAN operation fees high speed bandwidth connections for Patterson Mill			37,728			37,728	3
	Increase in WAN operation fees to accommodate higher bandwidth connections for secondary schools		274,272				274,272	3
	1.0 Computer Technician for Patterson Mill			44,574			44,574	3
	Increase in contracted service for audiovisual equipment		10,500				10,500	3

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY08 Budget	Board Goal
	Increase cost for VOIP Telephone system at the Central Office		30,496				30,496	3
	Software maintenance fees for Anti-spam gateway application user support		38,651				38,651	3
	Software maintenance for online server backup for elementary schools (1/2 of the elementary schools were completed in FY07)		64,680				64,680	3
	Increase in audiovisual supplies		15,000				15,000	3
	Parts for business machines		8,000				8,000	3
	Laptop computers associated with new positions			1,258			1,258	3
	Wireless Technology			824,843			824,843	3
	Transfer of printing service expenses to Technology		46,000				46,000	3
	Increase in conferences/meetings for Print Shop Training		5,000				5,000	3
Total Office of Technology & Information		\$293,056	\$691,352	\$911,014	\$5,250	\$0	\$1,900,672	
Charter Schools								
	Allocation of Administrative Services		12,619				12,619	3
	Allocation of Mid Level Administrative Services		29,439				29,439	2
	Allocation of Instructional Salaries		192,403				192,403	2
	Textbook Allocation		12,908				12,908	2
	Allocation of Other Instructional Costs		2,789				2,789	2
	Special Education allocation		38,515				38,515	2
	Allocation of Student Services		1,884				1,884	2
	Health Services allocation		3,832				3,832	2
	Student Transportation allocation		28,395				28,395	2
	Operation of Plant allocation		32,549				32,549	3
	Maintenance of Plant allocation		12,974				12,974	3
	Allocation of Fixed Charges		88,336				88,336	4
	Allocation of Community Services		617				617	2
	Allocation of Capital Outlay		96				96	2
Total Charter Schools		\$0	\$457,356	\$0	\$0	\$0	\$457,356	
Change		\$16,215,370	\$4,185,499	\$5,581,519	\$4,383,369	\$600,088	\$30,965,845	

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY08 Budget	Board Goal
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FY08 Unrestricted Operating Budget							\$405,793,753	
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