

# HARFORD COUNTY PUBLIC SCHOOLS

## Summary of FY 2009 Unrestricted Operating Budget Changes

<b>FY08 Unrestricted Operating Budget</b>	<b>\$ 405,793,753</b>
<b>Reduction of Special Education Revenue FY08</b>	<b>\$ (1,054,956)</b>
OPEB - Original Entry	\$ 12,125,933
OPEB - Reversal (To Trust)	\$ (11,850,196)
<b>FY08 Adjusted Unrestricted Operating Budget</b>	<b>\$ 405,014,534</b>

Program	Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY09 Budget	Strategic Plan Goal
<b>Board of Education</b>							
<i>Board Services</i>							
Additional legal fees		17,496				17,496	3
Consulting services for BOE Strategic Plan		20,000				20,000	3
Conference, Meetings and travel		11,500				11,500	3
<b><i>Board Services</i></b>	-	<b>48,996</b>	-	-	-	<b>48,996</b>	
<i>Legal Services</i>							
Wage Adjustment	14,109					14,109	4
Mileage Reimbursement		152				152	4
<b><i>Legal Services</i></b>	<b>14,109</b>	<b>152</b>	-	-	-	<b>14,261</b>	
<i>Internal Audit Services</i>							
Wage Adjustment	1,520					1,520	4
<b><i>Internal Audit Services</i></b>	<b>1,520</b>	-	-	-	-	<b>1,520</b>	
<b>Total Board of Education</b>	<b>\$15,629</b>	<b>\$49,148</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,777</b>	
<b>Executive Administration</b>							
<i>Executive Administration Office</i>							
Wage Adjustment	21,137					21,137	4
Consulting services to manage redistricting ArcView software application for two new elementary schools		50,000				50,000	3
Mileage Reimbursement		2,029					4
Reversal of funding for scanner purchased in FY08		(2,412)				(2,412)	3
<b><i>Executive Administration Office</i></b>	<b>21,137</b>	<b>49,617</b>	-	-	-	<b>70,754</b>	

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY09 Budget	Strategic Plan Goal
<b>Public Information &amp; Communications</b>								
	Wage Adjustment	20,725					20,725	4
	Mileage Reimbursement		406				406	4
	<b>Public Information &amp; Communications</b>	<b>20,725</b>	<b>406</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,131</b>	
<b>Total Executive Administration</b>		<b>\$41,862</b>	<b>\$50,023</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,885</b>	
<b>Education Services</b>								
<b>Office of Ed. Services</b>								
	Wage Adjustment	79,657					79,657	4
	1.0 Instructional Facilitator for Edgewood Middle School					93,570	93,570	2
	Reversal of Patterson Mill one time funding to develop the school improvement plan and to open the school in August, 07		(109,825)				(109,825)	3
	Mileage Reimbursement		2,232				2,232	3
	Intervention funds for consulting services for the Alternative Governance Board and Edgewood Learning Community for Edgewood Middle School					5,000	5,000	2
	<b>Total Office of Ed. Services</b>	<b>79,657</b>	<b>(107,593)</b>	<b>-</b>	<b>-</b>	<b>98,570</b>	<b>70,634</b>	
<b>Regular Program</b>								
<b>Office of Principal</b>								
	Wage Adjustment	503,084					503,084	4
	Mileage Reimbursement		3,044				3,044	2
	Additional Principals compensation for Edgewood Middle School					50,000	50,000	2
	<b>Office of Principal</b>	<b>503,084</b>	<b>3,044</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>556,128</b>	
<b>Textbooks &amp; Supplies</b>								
	Provide a school allocation for equipment purchases from fund balance		400,000				400,000	2
	Funds to provide dinner and snacks to students and teachers at Harford Glen for the overnight programs		39,720				39,720	2
	Mileage Reimbursement		11,093				11,093	2
	Additional paper and misc. supplies to cover increased demand/cost of copier machine rentals		110,000				110,000	2

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY09 Budget	Strategic Plan Goal
	Contracted instruction expenses related to the Summer Center for the Arts		4,000				4,000	2
	Contracted instruction for ropes course			1,000			1,000	2
	<b>Textbooks &amp; Supplies</b>	-	564,813	1,000	-	-	565,813	
	<b>Instructional</b>							
	Wage Adjustment	2,349,082					2,349,082	4
	Reduction of 56.0 FTE Regular Program Teachers through attrition		(2,535,336)				(2,535,336)	N/A
	8.0 FTE Classroom Teachers for 11th grade students			364,848			364,848	2
	5.0 FTE Classroom Teachers for Edgewood Middle					228,030	228,030	2
	Additional substitute costs associated with adding 8.0 FTE new teaching positions for the 11th grade			4,128			4,128	2
	<b>Instructional</b>	2,349,082	(2,535,336)	368,976	-	228,030	410,752	
	<b>Total Regular Program</b>	2,852,166	(1,967,479)	369,976	-	278,030	1,532,693	
<b>Career &amp; Technology</b>								
	<b>Office of Principal</b>							
	Wage Adjustment	11,120					11,120	4
	Mileage Reimbursement		101				101	4
	<b>Office of Principal</b>	11,120	101	-	-	-	11,221	
	<b>Textbooks &amp; Supplies</b>							
							0	
	<b>Textbooks &amp; Supplies</b>	-	-	-	-	-	0	
	<b>Instructional</b>							
	Wage Adjustment	177,464					177,464	4
	Mileage Reimbursement		1,542				1,542	4
	<b>Instructional</b>	177,464	1,542	-	-	-	179,006	
	<b>Total Career and Technology Program</b>	188,584	1,643	-	-	-	190,227	
	<b>Gifted &amp; Talented</b>							
	Wage Adjustment	43,493					43,493	4
	<b>Gifted &amp; Talented</b>	43,493	-	-	-	-	43,493	

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY09 Budget	Strategic Plan Goal
	<b>Science and Math Academy</b>							
	Wage Adjustment	25,981					25,981	4
	<b>Science and Math Academy</b>	<b>25,981</b>	-	-	-	-	<b>25,981</b>	
	<b>Other Magnet Programs</b>							
	Wage Adjustment	5,748					5,748	4
	2.0 FTE International Baccalaureate Teachers		91,212				91,212	5
	2.0 FTE Homeland Security Program Teachers		91,212				91,212	5
	Provide funding for supplies, materials, travel and mileage for the Magnet Program office		25,000				25,000	4
	1.0 FTE Coordinator/Teacher for Natural Resource and Agricultural Science Program		65,000				65,000	5
	<b>Other Magnet Programs</b>	<b>5,748</b>	<b>272,424</b>	-	-	-	<b>278,172</b>	
	<b>Summer School</b>							
	Wage Adjustment	4,383					4,383	4
	Align funding for summer school accounts based on actual expenditures		20,191				20,191	2
	Additional funds needed for Elementary Summer School due to increased participation		47,000				47,000	2
	Establish Summer School program for Middle Schools					260,280	260,280	2
	<b>Summer School</b>	<b>4,383</b>	<b>67,191</b>	-	-	<b>260,280</b>	<b>331,854</b>	
	<b>Instructional - Special Programs</b>							
	Wage Adjustment	185,838					185,838	4
	A reduction to the Home and Hospital account is made based on several years of favorable experience in the account		(100,000)				(100,000)	4
	After School remediation programs at Edgewood Middle School					125,000	125,000	2
	Mileage Reimbursement		9,032				9,032	4
	After School remediation programs countywide					200,000	200,000	2
	<b>Instructional - Special Programs</b>	<b>185,838</b>	<b>(90,968)</b>	-	-	<b>325,000</b>	<b>419,870</b>	

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY09 Budget	Strategic Plan Goal
	<i>Textbooks &amp; Supplies</i>						U	
	<i>Textbooks &amp; Supplies</i>	-	-	-	-	-	0	
	<b>Total Special Programs</b>	<b>265,443</b>	<b>248,647</b>	<b>-</b>	<b>-</b>	<b>585,280</b>	<b>1,099,370</b>	
<b>Total Education Services</b>		<b>\$3,385,850</b>	<b>(\$1,824,782)</b>	<b>\$369,976</b>	<b>\$0</b>	<b>\$961,880</b>	<b>\$2,892,924</b>	
<b>Special Education</b>								
<b>Administrative Services</b>								
	Wage Adjustment	18,243					18,243	4
	Mileage Reimbursement		3,450				3,450	4
	<b>Administrative Services</b>	<b>18,243</b>	<b>3,450</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,693</b>	
<b>Curriculum &amp; Staff Development</b>								
							0	
	<b>Curriculum &amp; Staff Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	
<b>John Archer School</b>								
	Wage Adjustment	63,127					63,127	4
	1.0 FTE Special Education Teacher formerly funded under Medical Assistance				76,559		76,559	2
	<b>John Archer School</b>	<b>63,127</b>	<b>-</b>	<b>-</b>	<b>76,559</b>	<b>-</b>	<b>139,686</b>	
<b>Home School</b>								
	Wage Adjustment	546,549					546,549	4
	Mileage Reimbursement		304				304	4
	9.0 Inclusion Helpers formerly funded under the Medical Assistance Grant				125,246		125,246	2
	1.0 FTE Special Education Paraeducator to support additional students for grade 11 at Patterson Mill			18,228			18,228	2
	.5 FTE Special Education Paraeducator formerly funded under Medical Assistance				9,259		9,259	2
	2.0 FTE Special Education Teachers to accommodate grade 11 students			91,212			91,212	2
	.5 FTE Special Education Teacher formerly funded under the Medical Assistance Grant				29,753		29,753	2
	<b>Home School</b>	<b>546,549</b>	<b>304</b>	<b>109,440</b>	<b>164,258</b>	<b>-</b>	<b>820,551</b>	

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY09 Budget	Strategic Plan Goal
<b>Cluster Programs</b>								
	Wage Adjustment	88,268					88,268	4
	1.0 FTE Special Education Paraeducator to expand the Autism program at PMMS				18,228		18,228	2
	1.0 FTE Special Education Teacher to expand the Autism program at PMMS				45,606		45,606	2
	.5 FTE Special Education Teacher formerly funded under the LRE Grant				22,121		22,121	2
	Extended year summer coverage along with the increase of 6 positions to 11 month status				57,612		57,612	2
	Reversal of ESY contracted tutoring expense from FY08		(62,000)				(62,000)	3
	<b>Cluster Programs</b>	<b>88,268</b>	<b>(62,000)</b>	<b>-</b>	<b>143,567</b>	<b>-</b>	<b>169,835</b>	
<b>Related Services</b>								
	Wage Adjustment	154,307					154,307	4
	Mileage Reimbursement		16,236				16,236	4
	3.6 FTE Special Education Speech, Occupational and Infant/Toddler professionals formerly funded under the Medical Assistance Grant				245,073		245,073	2
	1.0 FTE Special Education Teacher formerly funded under the Special Education Passthrough Grant				76,913		76,913	2
	.5 FTE Special Education Infant/Toddler Teacher formerly funded under the Preschool Passthrough Grant				23,468		23,468	2
	2.0 FTE Special Education Teachers formerly funded under the Infant/Toddler Grant				137,532		137,532	2
	<b>Related Services</b>	<b>154,307</b>	<b>16,236</b>		<b>482,986</b>	<b>-</b>	<b>653,529</b>	
<b>Non-Public Placement</b>								
	Based on historical increases in tuition and student need, additional funding is added for FY09				591,180		591,180	2
	<b>Non-Public Placement</b>	<b>-</b>	<b>-</b>		<b>591,180</b>	<b>-</b>	<b>591,180</b>	
<b>Total Special Education</b>		<b>\$870,494</b>	<b>(\$42,010)</b>	<b>\$109,440</b>	<b>\$1,458,550</b>	<b>\$0</b>	<b>\$2,396,474</b>	

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY09 Budget	Strategic Plan Goal
<b>Extra-Curricular Activities</b>								
<i>Student Activities</i>							0	
	<b>Student Activities</b>	-	-	-	-	-	<b>0</b>	
<b>Interscholastic Athletics</b>								
	Funding for athletic supplies until Patterson Mil begins collecting gate receipts			5,000			5,000	2
	Adjustment to interscholastic athletic supplies based on gate receipts		7,381				7,381	2
	Funding for interscholastic athletics officials and judges for Patterson Mill			15,800			15,800	2
	Increase in officials fees for interscholastic athletics at all schools		16,100				16,100	2
	Interscholastic athletics transportation to a new location for EHS during construction of new high school		12,000				12,000	1
	<b>Interscholastic Athletics</b>	-	<b>35,481</b>	<b>20,800</b>	-	-	<b>56,281</b>	
<b>Total Extra-Curricular</b>		<b>\$0</b>	<b>\$35,481</b>	<b>\$20,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,281</b>	
<b>Safety and Security</b>								
	Wage Adjustment	2,081					2,081	4
	Security camera contracted services		81,924				81,924	1
	Contracted security for extracurricular events		8,500	8,500			17,000	1
<b>Total Safety and Security</b>		<b>\$2,081</b>	<b>\$90,424</b>	<b>\$8,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,005</b>	
<b>Guidance</b>								
	Wage Adjustment	213,172					213,172	4
	Mileage Reimbursement		731				731	4
<b>Total Guidance</b>		<b>\$213,172</b>	<b>\$731</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$213,903</b>	
<b>Psychological Services</b>								
	Wage Adjustment	77,543					77,543	4
	Mileage Reimbursement		2,740				2,740	4
	.2 FTE Psychologist formerly funded under Medical Assistance				14,111		14,111	2
<b>Total Psychological Services</b>		<b>\$77,543</b>	<b>\$2,740</b>	<b>\$0</b>	<b>\$14,111</b>	<b>\$0</b>	<b>\$94,394</b>	

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY09 Budget	Strategic Plan Goal
<b>Pupil Services</b>								
	Wage Adjustment	42,991					42,991	4
	Mileage Reimbursement		710				710	4
	<b>Total Pupil Services</b>	<b>\$42,991</b>	<b>\$710</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,701</b>	
<b>Health Services</b>								
	Wage Adjustment	121,631					121,631	4
	Mileage Reimbursement		913				913	4
	<b>Total Health Services</b>	<b>\$121,631</b>	<b>\$913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,544</b>	
<b>Curriculum &amp; Instruction</b>								
<b>Curriculum Development</b>								
	Wage Adjustment	75,230					75,230	4
	Establishment of evaluation model for the implementation of Middle School reform		10,000				10,000	2
	Comprehensive Secondary School Reform Program		10,000				10,000	2
	Curriculum development to support the development of curriculum guides/models for three magnet programs		75,000				75,000	2
	Advanced Placement training		20,000				20,000	2
	Mileage Reimbursement		11,720				11,720	4
	Professional development funds related to intervention services for Edgewood Middle					20,000	20,000	4
	<b>Curriculum Development</b>	<b>75,230</b>	<b>126,720</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>221,950</b>	
<b>Staff Development</b>								
	Wage Adjustment	7,667					7,667	4
	<b>Staff Development</b>	<b>7,667</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,667</b>	
<b>Office of Accountability</b>								
	Wage Adjustment	12,983					12,983	4
	Mileage Reimbursement		1,827				1,827	4
	Cost of Algebra II testing		45,948				45,948	2



Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY09 Budget	Strategic Plan Goal
	Funds to support current scoring of tests administered system wide as well as maintenance of and additional software for scanners to enable OA to design/develop/scan forms in-house		31,000				31,000	2
	<b>Office of Accountability</b>	<b>12,983</b>	<b>78,775</b>	-	-	-	<b>91,758</b>	
<b>Office of Equity &amp; Diversity</b>								
	Wage Adjustment	5,318					5,318	4
	Mileage Reimbursement		649				649	4
	<b>Office of Equity &amp; Diversity</b>	<b>5,318</b>	<b>649</b>	-	-	-	<b>5,967</b>	
<b>School Library Media</b>								
	Wage Adjustment	169,754					169,754	4
	Additional .3 FTE Media Technician to be combined with a .7 FTE transfer to create a full time Media Technician position at Patterson Mill			5,051			5,051	2
	Reversal of library collection funding for Alternative Education purchased in FY08		(339,411)				(339,411)	3
	<b>School Library Media</b>	<b>169,754</b>	<b>(339,411)</b>	<b>5,051</b>	-	-	<b>(164,606)</b>	
<b>Total Curriculum and Instruction</b>		<b>\$270,952</b>	<b>(\$133,267)</b>	<b>\$5,051</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$162,736</b>	
<b>Operations &amp; Maintenance</b>								
<b>Transportation</b>								
	Wage Adjustment	318,200					318,200	4
	6.0 FTE additional Special Education Bus Drivers				118,541		118,541	2
	6.0 FTE additional Special Education Bus Attendants				88,214		88,214	2
	Mileage Reimbursement		1,015				1,015	2
	Additional funds for Special Education Summer Extended Year bus drivers		36,000				36,000	2
	Additional Bus Attendant hours equivalent to one half day for four people for 10 months					29,405	29,405	2
	Transportation for extended day remediation programs					50,000	50,000	2

<b>Program</b>		<b>Wages &amp; Benefits</b>	<b>Cost of Doing Business</b>	<b>Patterson Mill</b>	<b>Special Education</b>	<b>Intervention Programs</b>	<b>FY09 Budget</b>	<b>Strategic Plan Goal</b>
	Transportation for extended day remediation programs for Edgewood Middle School					25,000	25,000	2
	Bus Service contract for FY09		2,666,895				2,666,895	2
	Transportation costs for Summer Middle School					82,080	82,080	2
	Increase in time and mileage requires additional funds for bus transportation to the Arrow School		6,000				6,000	2
	Additional mileage reimbursement for student travel				20,000		20,000	2
	Increase in contracted repairs for regular program buses		21,000				21,000	3
	Additional funds for transportation related to HCPS sponsored events		10,000				10,000	2
	Increased prices in fuel/oil for special needs buses		305,000				305,000	3
	Parts/materials/supplies for special needs buses		50,000				50,000	3
	<b>Transportation</b>	<b>318,200</b>	<b>3,095,910</b>	<b>-</b>	<b>226,755</b>	<b>186,485</b>	<b>3,827,350</b>	
<b>Facilities Management</b>								
	Wage Adjustment	481,703					481,703	4
	Mileage Reimbursement		1,421				1,421	4
	Increased cost of refuse disposal		20,000				20,000	3
	Property insurance additional premium costs		24,000	26,000			50,000	3
	Increased cost in energy efficient lighting supplies		50,000				50,000	3
	Custodial overtime for November election		17,000				17,000	3
	Reversal of one time expenses related to the tree salvage at Harford Glen in FY08		(12,000)				(12,000)	3
	<b>Facilities Management</b>	<b>481,703</b>	<b>100,421</b>	<b>26,000</b>	<b>-</b>	<b>-</b>	<b>608,124</b>	
<b>Utility Resource Management</b>								
	Wage Adjustment	4,527					4,527	4
	1.0 FTE Energy Program Coordinator		90,844				90,844	3
	Increase in Sun Trust Energy Performance contract		16,740				16,740	3

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY09 Budget	Strategic Plan Goal
	Utility Decrease - Gas		(85,091)				(85,091)	3
	Utility Increase - Electricity		1,043,249				1,043,249	3
	Utility Increase - Oil		949,900				949,900	3
	Annual increase to Johnson Controls Maintenance contract		12,500				12,500	3
	<b>Utility Resource Management</b>	<b>4,527</b>	<b>2,028,142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,032,669</b>	
<b>Planning and Construction</b>								
	Wage Adjustment	24,576					24,576	4
	Mileage Reimbursement		3,653				3,653	4
	Increased cost of advertising and other costs associated with the large number of on going capital projects		43,500				43,500	3
	<b>Capital Outlay:</b>							
	Construction contingency for Edgewood High School		50,000				50,000	1
	<b>Planning and Construction</b>	<b>24,576</b>	<b>97,153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>121,729</b>	
<b>Total Operations &amp; Maintenance</b>		<b>\$829,006</b>	<b>\$5,321,626</b>	<b>\$26,000</b>	<b>\$226,755</b>	<b>\$186,485</b>	<b>\$6,589,872</b>	
<b>Business Services</b>								
<b>Fiscal Services</b>								
	Wage Adjustment	89,488					89,488	4
	Reduction in clerical overtime		(1,000)				(1,000)	3
	Reduction in liability insurance for student transportation due to favorable experience		(10,000)				(10,000)	3
	Increase in general liability insurance		10,000				10,000	3
	Social Security increases due to increased wages and staff	476,032	(169,225)	36,669	82,271	72,574	498,321	4
	Workers compensation increase due to increased wages and staff	20,884	59,488	1,608	3,605	3,184	88,769	4
	Education System Study BRAC		50,000				50,000	4
	Retirement adjustment based on actual FY08 invoice and addition of 12 bus drivers and attendants for special needs transportation		(644,603)		15,300		(629,303)	4
	<b>Fiscal Services</b>	<b>586,404</b>	<b>(705,340)</b>	<b>38,277</b>	<b>101,176</b>	<b>75,758</b>	<b>96,275</b>	

Program		Wages & Benefits	Cost of Doing Business	Patterson Mill	Special Education	Intervention Programs	FY09 Budget	Strategic Plan Goal
<b>Purchasing</b>								
	Wage Adjustment	46,661					46,661	4
	<b>Purchasing</b>	<b>46,661</b>	-	-	-	-	<b>46,661</b>	
<b>Total Business Services</b>		<b>\$633,065</b>	<b>(\$705,340)</b>	<b>\$38,277</b>	<b>\$101,176</b>	<b>\$75,758</b>	<b>\$142,936</b>	
<b>Human Resources</b>								
	Wage Adjustment	100,362					100,362	4
	Health	1,781,185	(769,876)	106,579	295,542	58,134	1,471,564	4
	Dental	183,253	(29,274)	6,314	19,250	3,444	182,987	4
	Life	17,158	(6,226)	1,342	2,967	900	16,141	4
<b>Total Human Resources</b>		<b>\$2,081,958</b>	<b>(\$805,376)</b>	<b>\$114,235</b>	<b>\$317,759</b>	<b>\$62,478</b>	<b>\$1,771,054</b>	
<b>Office of Technology &amp; Information</b>								
	Wage Adjustment	114,905					114,905	4
	Increased cost associated with on-line backup service caused by increase volume of data, document, and email retention		70,000				70,000	3
	Software and Hardware maintenance fees along with annual license fee increases		52,000				52,000	3
	Additional costs associated with training a highly qualified staff		30,000				30,000	3
	Cognitive Tutoring software at Patterson Mill			2,760			2,760	3
	Reversal of electronic technology for Patterson Mill purchased in FY08		(824,843)				(824,843)	3
	Align budget to actual expenditures for technical overtime		20,000				20,000	3
	Increase in software maintenance for annual maintenance and new contracts		30,291				30,291	3
<b>Total Office of Technology &amp; Information</b>		<b>\$114,905</b>	<b>(\$622,552)</b>	<b>\$2,760</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$504,887)</b>	
<b>Charter Schools</b>								
	Allocation of Administrative Services		2,882				2,882	3
	Allocation of Mid Level Administrative Services		4,026				4,026	2
	Allocation of Instructional Salaries		22,300				22,300	2

<b>Program</b>		<b>Wages &amp; Benefits</b>	<b>Cost of Doing Business</b>	<b>Patterson Mill</b>	<b>Special Education</b>	<b>Intervention Programs</b>	<b>FY09 Budget</b>	<b>Strategic Plan Goal</b>
	Textbook Allocation		(1,473)				(1,473)	2
	Allocation of Other Instructional Costs		591				591	2
	Special Education allocation		9,774				9,774	2
	Allocation of Student Services		203				203	2
	Health Services allocation		709				709	2
	Student Transportation allocation		6,441				6,441	2
	Operation of Plant allocation		3,308				3,308	3
	Maintenance of Plant allocation		2,648				2,648	3
	Allocation of Fixed Charges		15,382				15,382	4
	Allocation of Community Services		29				29	3
	Allocation of Capital Outlay		(350)				(350)	3
<b>Total Charter Schools</b>		<b>\$0</b>	<b>\$66,470</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,470</b>	
<b>Change</b>		<b>\$8,701,139</b>	<b>\$1,484,939</b>	<b>\$695,039</b>	<b>\$2,118,351</b>	<b>\$1,306,601</b>	<b>\$14,306,069</b>	
<b>FY09 Unrestricted Operating Budget</b>							<b>\$419,320,603</b>	