

Program Expenditures (General Fund) – Category Detail

FY 2027 Superintendent Proposed							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
0101-Board of Education	\$ 378,444	\$ 40,000	\$ 5,000	\$ 262,412	\$ -	\$ -	685,856
0102-Office of the Superintendent	737,709	-	2,500	42,000	-	-	782,209
0104-Legal Services	806,783	160,000	3,150	46,410	-	-	1,016,343
0105-Partnerships	127,740	6,000	3,020	7,135	-	-	143,895
0110-Policy, Appeals, and Records Management	368,945	-	-	-	-	-	368,945
0201-Chief Operating Officer	344,850	-	2,200	2,250	-	-	349,300
0203-Budget	958,700	165,000	3,900	3,395	-	-	1,130,995
0204-Payroll Services	741,530	146,414	4,100	1,500	-	-	893,544
0205-Procurement Office	689,528	200,127	19,500	10,249	-	-	919,404
0206-Accounting	1,244,994	233,697	5,020	6,965	-	-	1,490,676
0208-Chief Financial Officer	642,163	-	3,500	8,550	-	-	654,213
0302-Communications and Engagement	662,804	1,500	7,955	25,400	-	-	697,659
0303-Human Resources	4,625,146	85,824	15,150	65,265	-	-	4,791,385
0306-Employee and Labor Relations	868,960	151,579	15,540	12,245	-	-	1,048,324
2701-Multimedia Communications	703,313	137,490	2,100	4,500	6,400	-	853,803
8002-Internal Service Fund Charges	-	287,369	196,985	-	-	-	484,354
Subtotal State Category 01 Administration	\$ 13,901,609	\$ 1,615,000	\$ 289,620	\$ 498,276	\$ 6,400	\$ -	\$ 16,310,905
0106-Student, Family, and Community Partnership	\$ 579,952	\$ -	\$ 4,200	\$ 1,000	\$ -	\$ -	585,152
0108-Chief Equity and Innovation	3,240,929	6,200	8,280	10,258	-	-	3,265,667
0110-Policy, Appeals, and Records Management	177,609	-	-	-	-	-	177,609
0303-Human Resources	-	116,355	-	-	-	-	116,355
0304-Chief Academic Officer	5,822,616	55,765	3,777	30,820	-	-	5,912,978
0305-Chief of Schools	2,154,307	-	-	24,880	-	-	2,179,187
0308-Student Well-Being	2,824,436	-	2,520	10,400	-	-	2,837,356
1503-Media Technical Services	200,332	3,000	5,480	-	-	-	208,812
2702-Board Meeting Broadcasting Services	-	22,397	18,000	-	8,000	-	48,397
3390-Home and Hospital	90,128	-	-	-	-	-	90,128
3901-Career and Technical Education	151,395	-	-	-	-	-	151,395
4701-Division of Schools	52,058,227	27,780	413,351	459,700	-	-	52,959,058
4801-Teacher and Paraprofessional Development	923,086	188,143	18,537	260,876	-	-	1,390,642
4802-Leadership, Organizational, and Cultural Development	1,164,732	-	8,000	5,530	-	-	1,178,262
5601-School Counseling and Student Records	1,881,960	-	-	-	-	-	1,881,960
5801-Section 504 Program	90,960	-	-	-	-	-	90,960
8002-Internal Service Fund Charges	-	2,257,905	1,673,167	-	-	-	3,931,072
9501-Student Access and Achievement	647,420	-	-	-	-	-	647,420
Subtotal State Category 02 Mid-Level Administration	\$ 72,008,089	\$ 2,677,545	\$ 2,155,312	\$ 803,464	\$ 8,000	\$ -	\$ 77,652,410

FY 2027

Superintendent's Proposed Operating Budget

Howard County Public School System

Program Expenditures (General Fund) – Category Detail

FY 2027 Superintendent Proposed	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
0105-Partnerships	\$ 63,760	\$ -	\$ -	\$ -	\$ -	\$ -	63,760
0106-Student, Family, and Community Partnership	10,000	-	-	-	-	-	10,000
0108-Chief Equity and Innovation	9,289	-	-	-	-	-	9,289
0303-Human Resources	10,399,766	-	-	-	-	-	10,399,766
0306-Employee and Labor Relations	33,624	-	-	-	-	-	33,624
0308-Student Well-Being	28,579	-	-	-	-	-	28,579
0601-Art	6,332,184	-	-	-	-	-	6,332,184
0710-Elementary Language Arts	2,062,231	-	-	-	-	-	2,062,231
0711-Elementary Mathematics	1,648,129	-	-	-	-	-	1,648,129
0712-Elementary Social Studies	12,227	-	-	-	-	-	12,227
0714-Elementary Science	160,126	-	-	-	-	-	160,126
0901-English Language Arts - Secondary	368,874	-	-	-	-	-	368,874
1001-World Languages	121,097	-	-	-	-	-	121,097
1002-English Language Development	15,960,268	-	-	-	-	-	15,960,268
1101-Health Education	4,700	-	-	-	-	-	4,700
1301-Early Childhood Curricular Programs	240,477	-	-	-	-	-	240,477
1302-Early Childhood Access & Opportunity	9,007,855	-	-	-	-	-	9,007,855
1401-Mathematics - Secondary	3,263,423	-	-	-	-	-	3,263,423
1501-Library Media	11,165,684	-	-	-	-	-	11,165,684
1601-Music	15,893,092	-	-	-	-	-	15,893,092
1701-Physical Education	8,551,476	-	-	-	-	-	8,551,476
1802-Reading Supports	15,544,402	-	-	-	-	-	15,544,402
1901-Science - Secondary	149,409	-	-	-	-	-	149,409
2001-Social Studies - Secondary	115,000	-	-	-	-	-	115,000
2201-Theatre and Dance	109,570	-	-	-	-	-	109,570
2301-Gifted and Talented	9,253,310	-	-	-	-	-	9,253,310
2401-Summer Programs	2,920,502	-	-	-	-	-	2,920,502
2501-Instructional Technology	5,955,921	-	-	-	-	-	5,955,921
2801-Assessment Program	90,000	-	-	-	-	-	90,000
2802-Postsecondary Access	1,929,649	-	-	-	-	-	1,929,649
3010-Elementary School Instruction	107,782,983	-	-	-	-	-	107,782,983
3020-Middle School Instruction	66,613,066	-	-	-	-	-	66,613,066
3030-High School Instruction	90,196,436	-	-	-	-	-	90,196,436
3201-Program Support for Schools	3,878,586	-	-	-	-	-	3,878,586
3202-Academic Support for Schools	34,016	-	-	-	-	-	34,016
3320-Countywide Services	133,000	-	-	-	-	-	133,000

Informational Section

 Program Expenditures (General Fund) –
 Category Detail

Program Expenditures (General Fund) – Category Detail

FY 2027 Superintendent Proposed							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
3324-Early Childhood Special Education: Birth–Five	106,558	-	-	-	-	-	106,558
3390-Home and Hospital	1,190,934	-	-	-	-	-	1,190,934
3402-Homewood	3,614,089	-	-	-	-	-	3,614,089
3403-Student Supports and Engagement	5,439,209	-	-	-	-	-	5,439,209
3501-Beyond School Hours Intervention Programs	1,074,343	-	-	-	-	-	1,074,343
3901-Career and Technical Education	4,565,954	-	-	-	-	-	4,565,954
4801-Teacher and Paraprofessional Development	608,577	-	-	-	-	-	608,577
4802-Leadership, Organizational, and Cultural Development	98,490	-	-	-	-	-	98,490
5601-School Counseling and Student Records	21,718,399	-	-	-	-	-	21,718,399
5701-Psychological Services	10,965,207	-	-	-	-	-	10,965,207
5801-Section 504 Program	35,000	-	-	-	-	-	35,000
8601-Athletics and Activities	4,079,617	-	-	-	-	-	4,079,617
9501-Student Access and Achievement	603,440	-	-	-	-	-	603,440
Subtotal State Category 03 Instructional Salaries and Wages	\$ 444,142,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 444,142,528
0105-Partnerships	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
0205-Procurement Office	-	-	1,289,833	-	-	-	1,289,833
0601-Art	-	-	624,872	-	-	-	624,872
0710-Elementary Language Arts	-	-	136,777	-	-	-	136,777
0711-Elementary Mathematics	-	-	44,699	-	-	-	44,699
0712-Elementary Social Studies	-	-	56,682	-	-	-	56,682
0714-Elementary Science	-	-	113,825	-	-	-	113,825
0901-English Language Arts - Secondary	-	-	118,317	-	-	-	118,317
1001-World Languages	-	-	45,457	-	-	-	45,457
1002-English Language Development	-	-	20,079	-	-	-	20,079
1101-Health Education	-	-	39,843	-	-	-	39,843
1301-Early Childhood Curricular Programs	-	-	75,956	-	-	-	75,956
1302-Early Childhood Access & Opportunity	-	-	126,748	-	-	-	126,748
1401-Mathematics - Secondary	-	-	53,985	-	-	-	53,985
1501-Library Media	-	-	672,210	-	-	-	672,210
1601-Music	-	-	368,907	-	-	-	368,907
1701-Physical Education	-	-	110,687	-	-	-	110,687
1802-Reading Supports	-	-	47,866	-	-	-	47,866
1901-Science - Secondary	-	-	139,118	-	-	-	139,118
2001-Social Studies - Secondary	-	-	47,743	-	-	-	47,743
2201-Theatre and Dance	-	-	52,472	-	-	-	52,472
2301-Gifted and Talented	-	-	85,409	-	-	-	85,409

Program Expenditures (General Fund) – Category Detail

FY 2027 Superintendent Proposed							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
2401-Summer Programs	-	-	125,323	-	-	-	125,323
2501-Instructional Technology	-	-	120,483	-	-	-	120,483
2801-Assessment Program	-	-	1,500	-	-	-	1,500
2802-Postsecondary Access	-	-	25,700	-	-	-	25,700
3201-Program Support for Schools	-	-	180,540	-	-	-	180,540
3202-Academic Support for Schools	-	-	1,237,677	-	-	-	1,237,677
3390-Home and Hospital	-	-	3,541	-	-	-	3,541
3402-Homewood	-	-	31,415	-	-	-	31,415
3403-Student Supports and Engagement	-	-	35,300	-	-	-	35,300
3501-Beyond School Hours Intervention Programs	-	-	8,000	-	-	-	8,000
3901-Career and Technical Education	-	-	924,572	-	-	-	924,572
5601-School Counseling and Student Records	-	-	43,812	-	-	-	43,812
5701-Psychological Services	-	-	155,513	-	-	-	155,513
5801-Section 504 Program	-	-	9,865	-	-	-	9,865
8002-Internal Service Fund Charges	-	-	666,970	-	-	-	666,970
8601-Athletics and Activities	-	-	457,973	-	-	-	457,973
9501-Student Access and Achievement	-	-	9,610	-	-	-	9,610
Subtotal State Category 04 Instructional Textbooks/Supplies	\$ -	\$ -	\$ 8,318,279	\$ -	\$ -	\$ -	\$ 8,318,279
0105-Partnerships	\$ -	\$ -	\$ -	\$ 2,207	\$ -	\$ -	\$ 2,207
0308-Student Well-Being	-	75,000	-	-	-	457,500	532,500
0601-Art	-	6,000	-	-	-	-	6,000
0710-Elementary Language Arts	-	16,500	-	-	-	-	16,500
0901-English Language Arts - Secondary	-	300,000	-	-	-	-	300,000
1001-World Languages	-	5,000	-	1,500	-	-	6,500
1302-Early Childhood Access & Opportunity	-	-	-	-	-	993,498	993,498
1401-Mathematics - Secondary	-	2,500	-	4,800	-	-	7,300
1501-Library Media	-	224,650	-	-	-	-	224,650
1601-Music	-	291,790	-	-	-	-	291,790
1701-Physical Education	-	16,000	-	-	-	-	16,000
1802-Reading Supports	-	586,485	-	39,480	-	-	625,965
1901-Science - Secondary	-	1,000	-	-	-	-	1,000
2001-Social Studies - Secondary	-	80,000	-	-	-	-	80,000
2201-Theatre and Dance	-	3,000	-	-	50,000	-	53,000
2301-Gifted and Talented	-	14,902	-	-	-	-	14,902
2401-Summer Programs	-	52,000	-	-	-	-	52,000
2501-Instructional Technology	-	104,987	-	-	-	-	104,987

Program Expenditures (General Fund) – Category Detail

FY 2027 Superintendent Proposed							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
2801-Assessment Program	-	1,826,104	-	-	-	-	1,826,104
2802-Postsecondary Access	-	5,286,344	-	5,550	-	-	5,291,894
3201-Program Support for Schools	-	-	-	302,295	-	-	302,295
3202-Academic Support for Schools	-	127,240	-	-	-	100,000	227,240
3390-Home and Hospital	-	30,164	-	5,611	-	-	35,775
3403-Student Supports and Engagement	-	9,272	-	-	-	-	9,272
3901-Career and Technical Education	-	140,800	-	4,500	-	-	145,300
5601-School Counseling and Student Records	-	200,000	-	5,500	-	-	205,500
5701-Psychological Services	-	35,510	-	-	-	-	35,510
5801-Section 504 Program	-	30,000	-	400	-	-	30,400
8002-Internal Service Fund Charges	-	8,621,092	-	-	-	-	8,621,092
8601-Athletics and Activities	-	808,309	-	-	-	-	808,309
9501-Student Access and Achievement	-	400	-	-	-	-	400
Subtotal State Category 05 Other Instructional Costs	\$ -	\$ 18,895,049	\$ -	\$ 371,843	\$ 50,000	\$ 1,550,998	\$ 20,867,890
0104-Legal Services	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
3320-Countywide Services	12,397,809	415,879	288,580	101,145	32,515	-	13,235,928
3321-Special Education - School-Based Services	91,624,884	7,509,465	137,600	-	-	-	99,271,949
3322-Cedar Lane	6,083,234	3,000	60,473	-	-	-	6,146,707
3323-Bridges	1,811,030	-	2,000	-	-	-	1,813,030
3324-Early Childhood Special Education: Birth–Five	33,804,142	604,600	351,985	132,300	-	-	34,893,027
3325-Speech, Language, and Hearing Services	15,357,514	618,719	45,360	45,500	-	-	16,067,093
3326-Special Education Summer Services	2,278,422	92,824	8,075	1,400	-	-	2,380,721
3328-Special Education Compliance and Nonpublic Services	934,693	778,147	5,100	32,600	-	32,280,362	34,030,902
3330-Special Education - Central Office	3,765,463	-	14,954	32,400	-	-	3,812,817
8002-Internal Service Fund Charges	-	2,873,697	228,349	-	-	-	3,102,046
Subtotal State Category 06 Special Education	\$ 168,057,191	\$ 12,971,331	\$ 1,142,476	\$ 345,345	\$ 32,515	\$ 32,280,362	\$ 214,829,220
0108-Chief Equity and Innovation	\$ 140,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,100
0302-Communications and Engagement	595,660	648,882	10,700	-	-	-	1,255,242
3321-Special Education - School-Based Services	268,000	-	-	-	-	-	268,000
3323-Bridges	357,345	-	-	-	-	-	357,345
3324-Early Childhood Special Education: Birth–Five	210,402	-	-	-	-	-	210,402
6101-Pupil Personnel Services	3,319,198	-	10,181	28,442	-	-	3,357,821
6103-School Social Work Services	3,489,154	25,000	5,560	3,050	-	-	3,522,764
8002-Internal Service Fund Charges	-	307,896	2,509	-	-	-	310,405
9501-Student Access and Achievement	4,618,381	-	-	-	-	-	4,618,381
Subtotal State Category 07 Student Personnel Services	\$ 12,998,240	\$ 981,778	\$ 28,950	\$ 31,492	\$ -	\$ -	\$ 14,040,460

Program Expenditures (General Fund) – Category Detail

FY 2027 Superintendent Proposed							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
3324-Early Childhood Special Education: Birth–Five	\$ 96,597	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,597
6401-Health Services	11,942,626	226,130	179,540	17,560	-	-	12,365,856
8002-Internal Service Fund Charges	-	390,002	9,565	-	-	-	399,567
8601-Athletics and Activities	1,292,200	-	53,473	-	-	-	1,345,673
Subtotal State Category 08 Student Health Services	\$ 13,331,423	\$ 616,132	\$ 242,578	\$ 17,560	\$ -	\$ -	\$ 14,207,693
0106-Student, Family, and Community Partnership	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
2802-Postsecondary Access	-	17,157	-	-	-	-	17,157
3202-Academic Support for Schools	-	106,901	-	-	-	-	106,901
3321-Special Education - School-Based Services	-	4,000	-	-	-	-	4,000
3324-Early Childhood Special Education: Birth–Five	-	1,000	-	-	-	-	1,000
3328-Special Education Compliance and Nonpublic Services	-	227,224	-	-	-	-	227,224
3501-Beyond School Hours Intervention Programs	-	306,818	-	-	-	-	306,818
3901-Career and Technical Education	-	25,981	-	-	-	-	25,981
6103-School Social Work Services	-	2,073	-	-	-	-	2,073
6801-Student Transportation	2,995,968	73,143,143	11,000	5,722	-	-	76,155,833
7401-Risk Management	-	-	-	988,568	-	-	988,568
8002-Internal Service Fund Charges	-	246,317	514	-	-	-	246,831
8601-Athletics and Activities	-	1,911,616	-	-	-	-	1,911,616
9501-Student Access and Achievement	-	10,120	-	-	-	-	10,120
Subtotal State Category 09 Student Transportation Services	\$ 2,995,968	\$ 76,007,350	\$ 11,514	\$ 994,290	\$ -	\$ -	\$ 80,009,122
7102-Custodial Services	\$ 26,464,472	\$ 662,000	\$ 1,209,629	\$ -	\$ -	\$ -	\$ 28,336,101
7201-Utilities	-	-	-	21,383,954	-	-	21,383,954
7202-Energy Management	-	-	2,020	-	-	-	2,020
7203-Broadband and Telecommunications Services	-	20,000	51,922	2,591,336	-	-	2,663,258
7301-Logistics Center	1,291,780	748,429	58,668	-	7,500	-	2,106,377
7401-Risk Management	304,950	41,500	4,000	2,502,586	-	-	2,853,036
7402-Environment	296,335	1,500	-	5,250	-	-	303,085
7404-Security and Emergency Preparedness	2,735,919	446,995	66,736	111,591	-	-	3,361,241
7601-Facilities Administration	-	371,000	-	-	-	-	371,000
7801-Grounds Maintenance	3,255,792	-	-	-	-	-	3,255,792
8002-Internal Service Fund Charges	-	205,264	9,178	-	-	-	214,442
8601-Athletics and Activities	-	75,000	-	-	-	-	75,000
Subtotal State Category 10 Operation of Plant	\$ 34,349,248	\$ 2,571,688	\$ 1,402,153	\$ 26,594,717	\$ 7,500	\$ -	\$ 64,925,306
0201-Chief Operating Officer	\$ -	\$ 136,711	\$ -	\$ -	\$ -	\$ -	\$ 136,711
0202-School Construction	115,055	-	-	-	-	-	115,055
0205-Procurement Office	399,473	-	-	-	-	-	399,473

Program Expenditures (General Fund) – Category Detail

FY 2027 Superintendent Proposed							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
0503-Enterprise Applications	2,628,658	5,707,590	11,500	14,200	-	-	8,361,948
7401-Risk Management	-	50,000	-	-	-	-	50,000
7402-Environment	-	260,525	12,900	-	-	-	273,425
7601-Facilities Administration	666,132	107,503	7,180	3,090	-	-	783,905
7602-Building Maintenance	7,870,927	5,033,265	646,130	30,000	500,000	-	14,080,322
7801-Grounds Maintenance	-	233,200	229,484	5,000	-	-	467,684
7802-Fleet Management	710,453	1,526,020	20,000	-	-	-	2,256,473
8002-Internal Service Fund Charges	-	5,131,602	-	-	-	-	5,131,602
Subtotal State Category 11 Maintenance of Plant	\$ 12,390,698	\$ 18,186,416	\$ 927,194	\$ 52,290	\$ 500,000	\$ -	\$ 32,056,598
0101-Board of Education	\$ -	\$ -	\$ -	139,856	\$ -	\$ -	139,856
0102-Office of the Superintendent	-	-	-	235,266	-	-	235,266
0104-Legal Services	-	-	-	276,387	-	-	276,387
0105-Partnerships	-	-	-	40,961	-	-	40,961
0106-Student, Family, and Community Partnership	-	-	-	162,402	-	-	162,402
0108-Chief Equity and Innovation	-	-	-	1,014,255	-	-	1,014,255
0110-Policy, Appeals, and Records Management	-	-	-	172,055	-	-	172,055
0201-Chief Operating Officer	-	-	-	112,609	-	-	112,609
0202-School Construction	-	-	-	306,206	-	-	306,206
0203-Budget	-	-	-	323,088	-	-	323,088
0204-Payroll Services	-	-	-	256,535	-	-	256,535
0205-Procurement Office	-	-	-	395,708	-	-	395,708
0206-Accounting	-	-	-	493,933	-	-	493,933
0208-Chief Financial Officer	-	-	-	221,244	-	-	221,244
0212-School Planning	-	-	-	123,075	-	-	123,075
0302-Communications and Engagement	-	-	-	445,274	-	-	445,274
0303-Human Resources	-	-	-	4,597,592	-	-	4,597,592
0304-Chief Academic Officer	-	-	-	1,707,803	-	-	1,707,803
0305-Chief of Schools	-	-	-	647,523	-	-	647,523
0306-Employee and Labor Relations	-	-	-	341,661	-	-	341,661
0308-Student Well-Being	-	-	-	804,819	-	-	804,819
0503-Enterprise Applications	-	-	-	881,460	-	-	881,460
0601-Art	-	-	-	2,079,162	-	-	2,079,162
0710-Elementary Language Arts	-	-	-	626,619	-	-	626,619
0711-Elementary Mathematics	-	-	-	513,214	-	-	513,214
0712-Elementary Social Studies	-	-	-	935	-	-	935
0714-Elementary Science	-	-	-	60,831	-	-	60,831

FY 2027

Superintendent's Proposed Operating Budget

Howard County Public School System

Program Expenditures (General Fund) – Category Detail

FY 2027 Superintendent Proposed

	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
0901-English Language Arts - Secondary	-	-	-	107,643	-	-	107,643
1001-World Languages	-	-	-	35,644	-	-	35,644
1002-English Language Development	-	-	-	5,512,916	-	-	5,512,916
1101-Health Education	-	-	-	360	-	-	360
1301-Early Childhood Curricular Programs	-	-	-	70,938	-	-	70,938
1302-Early Childhood Access & Opportunity	-	-	-	3,602,204	-	-	3,602,204
1401-Mathematics - Secondary	-	-	-	978,536	-	-	978,536
1501-Library Media	-	-	-	3,730,835	-	-	3,730,835
1503-Media Technical Services	-	-	-	73,384	-	-	73,384
1601-Music	-	-	-	5,269,108	-	-	5,269,108
1701-Physical Education	-	-	-	2,838,194	-	-	2,838,194
1802-Reading Supports	-	-	-	4,778,901	-	-	4,778,901
1901-Science - Secondary	-	-	-	38,589	-	-	38,589
2001-Social Studies - Secondary	-	-	-	34,715	-	-	34,715
2201-Theatre and Dance	-	-	-	29,430	-	-	29,430
2301-Gifted and Talented	-	-	-	2,752,364	-	-	2,752,364
2401-Summer Programs	-	-	-	223,418	-	-	223,418
2501-Instructional Technology	-	-	-	1,850,681	-	-	1,850,681
2701-Multimedia Communications	-	-	-	237,984	-	-	237,984
2801-Assessment Program	-	-	-	6,885	-	-	6,885
2802-Postsecondary Access	-	-	-	567,256	-	-	567,256
3010-Elementary School Instruction	-	-	-	39,846,154	-	-	39,846,154
3020-Middle School Instruction	-	-	-	22,107,893	-	-	22,107,893
3030-High School Instruction	-	-	-	29,366,966	-	-	29,366,966
3201-Program Support for Schools	-	-	-	1,477,117	-	-	1,477,117
3202-Academic Support for Schools	-	-	-	2,602	-	-	2,602
3320-Countywide Services	-	-	-	3,979,621	-	-	3,979,621
3321-Special Education - School-Based Services	-	-	-	40,053,653	-	-	40,053,653
3322-Cedar Lane	-	-	-	2,602,432	-	-	2,602,432
3323-Bridges	-	-	-	761,436	-	-	761,436
3324-Early Childhood Special Education: Birth–Five	-	-	-	13,710,620	-	-	13,710,620
3325-Speech, Language, and Hearing Services	-	-	-	5,055,467	-	-	5,055,467
3326-Special Education Summer Services	-	-	-	201,690	-	-	201,690
3328-Special Education Compliance and Nonpublic Services	-	-	-	281,248	-	-	281,248
3330-Special Education - Central Office	-	-	-	1,349,175	-	-	1,349,175
3390-Home and Hospital	-	-	-	130,186	-	-	130,186

Informational Section

 Program Expenditures (General Fund) –
 Category Detail

Program Expenditures (General Fund) – Category Detail

FY 2027 Superintendent Proposed

	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
3402-Homewood	-	-	-	1,228,385	-	-	1,228,385
3403-Student Supports and Engagement	-	-	-	2,225,958	-	-	2,225,958
3501-Beyond School Hours Intervention Programs	-	-	-	82,187	-	-	82,187
3901-Career and Technical Education	-	-	-	1,436,584	-	-	1,436,584
4701-Division of Schools	-	-	-	16,001,772	-	-	16,001,772
4801-Teacher and Paraprofessional Development	-	-	-	307,825	-	-	307,825
4802-Leadership, Organizational, and Cultural Development	-	-	-	326,475	-	-	326,475
5601-School Counseling and Student Records	-	-	-	8,515,094	-	-	8,515,094
5701-Psychological Services	-	-	-	3,042,949	-	-	3,042,949
5801-Section 504 Program	-	-	-	41,931	-	-	41,931
6101-Pupil Personnel Services	-	-	-	906,020	-	-	906,020
6103-School Social Work Services	-	-	-	1,009,042	-	-	1,009,042
6401-Health Services	-	-	-	4,583,061	-	-	4,583,061
6801-Student Transportation	-	-	-	1,078,379	-	-	1,078,379
7102-Custodial Services	-	-	-	14,182,382	-	-	14,182,382
7301-Logistics Center	-	-	-	560,443	-	-	560,443
7401-Risk Management	-	-	-	2,113,313	-	-	2,113,313
7402-Environment	-	-	-	114,815	-	-	114,815
7404-Security and Emergency Preparedness	-	-	-	1,179,721	-	-	1,179,721
7601-Facilities Administration	-	-	-	218,227	-	-	218,227
7602-Building Maintenance	-	-	-	3,296,571	-	-	3,296,571
7801-Grounds Maintenance	-	-	-	1,516,822	-	-	1,516,822
7802-Fleet Management	-	-	-	288,216	-	-	288,216
8001-Fixed Charges	-	-	-	10,299,731	-	-	10,299,731
8601-Athletics and Activities	-	-	-	823,098	-	-	823,098
9301-Use of Facilities	-	-	-	107,525	-	-	107,525
9501-Student Access and Achievement	-	-	-	2,493,949	-	-	2,493,949
Subtotal State Category 12 Fixed Charges	\$ -	\$ -	\$ -	\$ 288,627,193	\$ -	\$ -	\$ 288,627,193
0601-Art	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ -	4,000
2702-Board Meeting Broadcasting Services	-	98,000	-	-	-	-	98,000
8001-Fixed Charges	-	-	-	-	-	195,031	195,031
8002-Internal Service Fund Charges	-	123,159	2,429	-	-	-	125,588
9301-Use of Facilities	299,578	16,052	-	-	-	-	315,630
9501-Student Access and Achievement	149,000	12,500	5,600	1,500	-	-	168,600
Subtotal State Category 14 Community Services	\$ 448,578	\$ 249,711	\$ 12,029	\$ 1,500	\$ -	\$ 195,031	\$ 906,849
0202-School Construction	\$ 770,109	\$ 500	\$ 3,500	\$ 5,000	\$ -	\$ -	779,109

Program Expenditures (General Fund) – Category Detail

FY 2027 Superintendent Proposed	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
0212-School Planning	396,635	10,700	3,734	3,151	-	-	414,220
8002-Internal Service Fund Charges	-	82,106	1,189	-	-	-	83,295
Subtotal State Category 15 Capital Outlay	\$ 1,166,744	\$ 93,306	\$ 8,423	\$ 8,151	\$ -	\$ -	\$ 1,276,624
Grand Total	\$ 775,790,316	\$ 134,865,306	\$ 14,538,528	\$ 318,346,121	\$ 604,415	\$ 34,026,391	\$ 1,278,171,077