

Program Expenditures (General Fund) – Category Detail

FY 2027 BOE Request							
	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	2,149,582	-	-	24,880	-	-	2,174,462
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	52,288,627	27,780	413,351	459,700	-	-	53,189,458
4801-Teacher and Paraprofessional Development and Support	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	\$ 72,233,764	\$ 2,677,545	\$ 2,155,312	\$ 803,464	\$ 8,000	\$ -	\$ 77,878,085
0105-Partnerships	\$ 63,760	\$ -	\$ -	\$ -	\$ -	\$ -	63,760

Program Expenditures (General Fund) – Category Detail

FY 2027 BOE Request	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
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	6,331,434	-	-	-	-	-	6,331,434
0710-Elementary Language Arts	2,962,231	-	-	-	-	-	2,962,231
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	17,472,293	-	-	-	-	-	17,472,293
1101-Health Education	4,700	-	-	-	-	-	4,700
1301-Early Childhood Curricular Programs	240,477	-	-	-	-	-	240,477
1302-Early Childhood Access & Opportunity	8,960,861	-	-	-	-	-	8,960,861
1401-Mathematics - Secondary	3,262,673	-	-	-	-	-	3,262,673
1501-Library Media	12,780,534	-	-	-	-	-	12,780,534
1601-Music	15,928,217	-	-	-	-	-	15,928,217
1701-Physical Education	8,548,101	-	-	-	-	-	8,548,101
1802-Reading Supports	15,557,114	-	-	-	-	-	15,557,114
1901-Science - Secondary	708,409	-	-	-	-	-	708,409
2001-Social Studies - Secondary	115,000	-	-	-	-	-	115,000
2201-Theatre and Dance	110,620	-	-	-	-	-	110,620
2301-Gifted and Talented	9,246,560	-	-	-	-	-	9,246,560
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	107,801,108	-	-	-	-	-	107,801,108
3020-Middle School Instruction	66,563,896	-	-	-	-	-	66,563,896
3030-High School Instruction	90,265,386	-	-	-	-	-	90,265,386
3201-Program Support for Schools	3,879,211	-	-	-	-	-	3,879,211
3202-Academic Support for Schools	34,016	-	-	34,016	-	-	34,016
3320-Countywide Services	133,000	-	-	-	-	-	133,000
3321-Special Education - School-Based Services	5,762,000	-	-	-	-	-	5,762,000
3324-Early Childhood Special Education: Birth-Five	106,558	-	-	-	-	-	106,558
3390-Home and Hospital	1,190,934	-	-	-	-	-	1,190,934

Program Expenditures (General Fund) – Category Detail

FY 2027 BOE Request							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
3402-Homewood	3,612,589	-	-	-	-	-	3,612,589
3403-Student Supports and Engagement	5,434,109	-	-	-	-	-	5,434,109
3501-Beyond School Hours Intervention Programs	1,074,343	-	-	-	-	-	1,074,343
3901-Career and Technical Education	4,610,829	-	-	-	-	-	4,610,829
4801-Teacher and Paraprofessional Development and Support	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	683,440	-	-	-	-	-	683,440
Subtotal State Category 03 Instructional Salaries and Wages	\$ 454,637,476	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 454,637,476
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
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

Program Expenditures (General Fund) – Category Detail

FY 2027 BOE Request							
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
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
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
2801-Assessment Program	-	1,826,104	-	-	-	-	1,826,104
2802-Postsecondary Access	-	5,486,344	-	5,550	-	-	5,491,894
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

Program Expenditures (General Fund) – Category Detail

FY 2027 BOE Request								
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total	
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	\$ -	\$ 19,095,049	\$ -	\$ 371,843	\$ 50,000	\$ 557,500	\$ 20,074,392	
0104-Legal Services	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	75,000	
3320-Countywide Services	12,386,494	415,879	288,580	101,145	32,515	-	13,224,613	
3321-Special Education - School-Based Services	88,426,895	3,509,465	137,600	-	-	-	92,073,960	
3322-Cedar Lane	6,305,840	3,000	60,473	-	-	-	6,369,313	
3323-Bridges	1,805,030	-	2,000	-	-	-	1,807,030	
3324-Early Childhood Special Education: Birth-Five	33,921,177	604,600	351,985	132,300	-	-	35,010,062	
3325-Speech, Language, and Hearing Services	15,291,303	227,321	45,360	45,500	-	-	15,609,484	
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	3,304,463	-	14,954	32,400	-	-	3,351,817	
8002-Internal Service Fund Charges	-	2,873,697	228,349	-	-	-	3,102,046	
Subtotal State Category 06 Special Education	\$ 164,654,317	\$ 8,579,933	\$ 1,142,476	\$ 345,345	\$ 32,515	\$ 32,280,362	\$ 207,034,948	
0108-Chief Equity and Innovation	\$ 140,100	\$ -	\$ -	\$ -	\$ -	\$ -	140,100	
0302-Communications and Engagement	747,468	1,184,378	10,700	-	-	-	1,942,546	
3321-Special Education - School-Based Services	500,000	-	-	-	-	-	500,000	
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	\$ 13,382,048	\$ 1,517,274	\$ 28,950	\$ 31,492	\$ -	\$ -	\$ 14,959,764	
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	

Program Expenditures (General Fund) – Category Detail

FY 2027 BOE Request								
	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total	
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	\$ 1,359,629	\$ -	\$ -	\$ -	\$ 28,486,101	
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	\$ 1,552,153	\$ 26,594,717	\$ 7,500	\$ -	\$ 65,075,306	
0202-School Construction	\$ 115,055	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,055	
0205-Procurement Office	399,473	-	-	-	-	-	399,473	
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	7,963,302	5,108,265	717,941	30,000	500,000	-	14,319,508	
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	\$ 12,483,073	\$ 18,124,705	\$ 999,005	\$ 52,290	\$ 500,000	\$ -	\$ 32,159,073	
0101-Board of Education	\$ -	\$ -	\$ -	\$ 139,856	\$ -	\$ -	\$ 139,856	

Program Expenditures (General Fund) – Category Detail

FY 2027 BOE Request	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
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	-	-	-	488,592	-	-	488,592
0303-Human Resources	-	-	-	4,597,592	-	-	4,597,592
0304-Chief Academic Officer	-	-	-	1,707,803	-	-	1,707,803
0305-Chief of Schools	-	-	-	646,920	-	-	646,920
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	-	-	-	2,079,066	-	-	2,079,066
0710-Elementary Language Arts	-	-	-	695,469	-	-	695,469
0711-Elementary Mathematics	-	-	-	513,214	-	-	513,214
0712-Elementary Social Studies	-	-	-	935	-	-	935
0714-Elementary Science	-	-	-	60,831	-	-	60,831
0901-English Language Arts - Secondary	-	-	-	107,643	-	-	107,643
1001-World Languages	-	-	-	35,644	-	-	35,644
1002-English Language Development	-	-	-	6,238,848	-	-	6,238,848
1101-Health Education	-	-	-	360	-	-	360
1301-Early Childhood Curricular Programs	-	-	-	70,938	-	-	70,938
1302-Early Childhood Access & Opportunity	-	-	-	3,596,215	-	-	3,596,215
1401-Mathematics - Secondary	-	-	-	978,440	-	-	978,440
1501-Library Media	-	-	-	4,496,531	-	-	4,496,531
1503-Media Technical Services	-	-	-	73,384	-	-	73,384
1601-Music	-	-	-	5,273,584	-	-	5,273,584
1701-Physical Education	-	-	-	2,837,765	-	-	2,837,765
1802-Reading Supports	-	-	-	4,780,520	-	-	4,780,520

Program Expenditures (General Fund) – Category Detail

FY 2027 BOE Request	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
1901-Science - Secondary	-	-	-	372,613	-	-	372,613
2001-Social Studies - Secondary	-	-	-	34,715	-	-	34,715
2201-Theatre and Dance	-	-	-	29,565	-	-	29,565
2301-Gifted and Talented	-	-	-	2,751,504	-	-	2,751,504
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	-	-	-	39,848,463	-	-	39,848,463
3020-Middle School Instruction	-	-	-	22,101,628	-	-	22,101,628
3030-High School Instruction	-	-	-	29,375,750	-	-	29,375,750
3201-Program Support for Schools	-	-	-	1,477,196	-	-	1,477,196
3202-Academic Support for Schools	-	-	-	2,602	-	-	2,602
3320-Countywide Services	-	-	-	3,978,179	-	-	3,978,179
3321-Special Education - School-Based Services	-	-	-	41,583,124	-	-	41,583,124
3322-Cedar Lane	-	-	-	2,684,126	-	-	2,684,126
3323-Bridges	-	-	-	760,672	-	-	760,672
3324-Early Childhood Special Education: Birth-Five	-	-	-	13,725,530	-	-	13,725,530
3325-Speech, Language, and Hearing Services	-	-	-	5,049,718	-	-	5,049,718
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	-	-	-	1,146,145	-	-	1,146,145
3390-Home and Hospital	-	-	-	130,186	-	-	130,186
3402-Homewood	-	-	-	1,228,194	-	-	1,228,194
3403-Student Supports and Engagement	-	-	-	2,225,309	-	-	2,225,309
3501-Beyond School Hours Intervention Programs	-	-	-	82,187	-	-	82,187
3901-Career and Technical Education	-	-	-	1,468,967	-	-	1,468,967
4701-Division of Schools	-	-	-	16,019,397	-	-	16,019,397
4801-Teacher and Paraprofessional Development and Support	-	-	-	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

Program Expenditures (General Fund) – Category Detail

FY 2027 BOE Request	Salaries and Wages	Contracted Services	Supplies and Materials	Other Charges	Equipment	Transfers	Total
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	-	-	-	3,344,096	-	-	3,344,096
7801-Grounds Maintenance	-	-	-	1,516,822	-	-	1,516,822
7802-Fleet Management	-	-	-	288,216	-	-	288,216
8001-Fixed Charges	-	-	-	10,556,201	-	-	10,556,201
8601-Athletics and Activities	-	-	-	823,098	-	-	823,098
9301-Use of Facilities	-	-	-	107,525	-	-	107,525
9501-Student Access and Achievement	-	-	-	2,501,522	-	-	2,501,522
Subtotal State Category 12 Fixed Charges	\$ -	\$ -	\$ -	\$ 292,343,903	\$ -	\$ -	\$ 292,343,903
0601-Art	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ -	4,000
2702-Board Meeting Broadcasting Services	-	98,000	-	-	-	-	98,000
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	168,000	12,500	5,600	1,500	-	-	187,600
Subtotal State Category 14 Community Services	\$ 467,578	\$ 249,711	\$ 12,029	\$ 1,500	\$ -	\$ -	\$ 730,818
0202-School Construction	\$ 770,109	\$ 500	\$ 3,500	\$ 5,000	\$ -	\$ -	779,109
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	\$ 783,603,248	\$ 131,147,693	\$ 14,760,339	\$ 322,062,831	\$ 604,415	\$ 32,837,862	\$ 1,285,016,388