



## MEMORANDUM

**TO:** Members of the Board of Education

**FROM:** William J. Barnes, Superintendent

**DATE:** April 22, 2026

**SUBJECT:** FY 2027 County Executive Proposed Budget for HCPSS, Technical Changes, and Final Budget Balancing

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The purpose of this memorandum is to provide members of the Board of Education with an update on the County Executive's FY 2027 Proposed Budget and outline the next steps in the budget process.

### **County Executive Proposed FY 2027 Budget for HCPSS**

On April 20<sup>th</sup>, the County Executive introduced his proposed budget for Howard County. His proposed total budget for HCPSS is \$1.278 billion, a 5.1 percent year-over-year increase. The proposed County funding level is \$871.5 million, a year-over-year increase of 55.5 million or 6.8 percent. The composition of the County Funding is:

MOE funding	\$(3.75) million
Above-MOE Funding	<u>\$60.75 million</u>
<b>Net Recurring Revenue Change</b>	<b>\$57.0 million</b>
Non-Recurring Funding	<u>\$(1.5) million</u>
<b>Total Change</b>	<b>\$55.5 million</b>

**County Proposed Funding is \$6.2 Million Less than the Board's Requested Budget.** The County Executive's proposed budget nearly fully funds the Board's Requested Budget and does it with recurring revenues. The Board requested a \$63.2 million increase in recurring revenues, and the County Executive has recommended a \$57.0 million increase, a difference of \$6.2 million less than requested by the Board.

**Summary of County Executive Proposed Budget Compared to BOE Request.** County funding is differentiated between recurring funds and non-recurring funds. Recurring funds count toward the calculation of required maintenance of effort funding for the next year. Non-recurring funds do not.

Year over year, the County Executive has proposed an increase in recurring funds totaling \$57.0 million, a 7.0 percent increase from FY 2026. Recurring funds are made up of MOE funding and Above-MOE funding.

- Required MOE funding for FY 2027 declines by \$(3.8) million, the same amount included in the Board's Requested Budget.

- The County Executive has proposed Above MOE funding of \$60.75 million compared to the Board’s request of \$66.97 million, a difference of \$(6.2) million.

There are no requests for non-recurring funds this year. The Board’s budget reflected the removal of last year’s \$1.5 million in non-recurring funding and so does the County Executive’s proposal.

Bottom line change in County funding is a total funding of \$871.5 million, \$55.5 million more than last year, a 6.8 percent increase.

All other revenues numbers in the County Executive’s Proposed budget are the same as the Board’s request.

The table below summarizes the County Executive’s Proposed Budget for revenues.

**County Executive FY27 Recommended Budget  
Comparison to BOE Requested**

	FY26 Approved	FY27 BOE Requested	FY27 County Exec. Recommended	Difference Recommended to Requested	County Exec. Year over Year \$Change	Year over Year %Change
<b>REVENUES</b>						
<b>County Funding</b>						
Maintenance of Effort (MOE)	\$ 760,721,186	\$ 810,748,502	\$ 810,748,502	\$ -	\$ (3,751,498)	
Above MOE	53,778,814	66,965,473	60,751,498	(6,213,975)	60,751,498	
<b>Subtotal Recurring</b>	<b>814,500,000</b>	<b>877,713,975</b>	<b>871,500,000</b>	<b>(6,213,975)</b>	<b>57,000,000</b>	<b>7.0%</b>
Non-Recurring	1,505,000	-	-	-	(1,505,000)	
<b>County Total</b>	<b>816,005,000</b>	<b>877,713,975</b>	<b>871,500,000</b>	<b>(6,213,975)</b>	<b>55,495,000</b>	<b>6.8%</b>
State Revenue	376,173,266	393,316,487	393,316,487	-	17,143,221	4.6%
Other Revenues	11,953,869	10,985,926	10,985,926	-	(967,943)	-8.1%
Tech Fund Transfer	7,000,000	-	-	-	(7,000,000)	0.0%
Health Fund Transfer	3,000,000	-	-	-	-	
Use of Fund Balance	2,143,008	3,000,000	3,000,000	-	856,992	40.0%
<b>TOTAL REVENUES</b>	<b>\$ 1,216,275,143</b>	<b>\$ 1,285,016,388</b>	<b>\$ 1,278,802,413</b>	<b>\$ (6,213,975)</b>	<b>\$ 65,527,270</b>	<b>5.4%</b>

**County Executive Proposed Expenditure Amounts by State Category.** Section 5-101(a)(1) of the Education Article of the Maryland Code requires the County Executive to propose the funding amounts for each of the expenditure state categories. Additionally, under 5-102(c)(2)-(3), “(2) The county executive shall indicate in writing which major categories of the annual budget of the county board have been denied in whole or reduced in part and the reason for the denial or reduction. (3) The county council may restore any denial or reduction made by the county executive in the annual budget submitted by the county board.” The County Executive’s proposed amounts by state category are shown in the table below. The legal requirement to propose dollar amounts does not mean the amounts are fixed and unchangeable. At this stage of the budget process, the amounts serve as placeholders in the Council Budget legislation.

**County Executive FY27 Recommended Budget  
Comparison to BOE Requested**

**EXPENDITURES**

State Category	FY26 Approved	FY27 BOE	FY27 County Exec.	Difference	County Exec.	County Exec.
		Requested	Recommended	Recommended to	Year over Year	Year over
				Requested	\$	Year %
01-Administration	\$ 14,388,369	\$ 16,310,905	\$ 16,310,905	\$ -	\$ 1,922,536	13.4%
02-Mid-Level Administration	73,840,630	77,878,085	77,878,085	-	4,037,455	5.5%
03-Instructional Salaries and Wages	440,542,233	454,637,476	454,637,476	-	14,095,243	3.2%
04-Instructional Textbooks/Supplies	8,010,840	8,318,279	8,318,279	-	307,439	3.8%
05-Other Instructional Costs	20,021,010	20,074,392	20,074,392	-	53,382	0.3%
06-Special Education	198,657,991	207,034,948	207,034,948	-	8,376,957	4.2%
07-Student Personnel Services	12,388,807	14,959,764	14,959,764	-	2,570,957	20.8%
08-Student Health Services	13,379,803	14,207,693	14,207,693	-	827,890	6.2%
09-Student Transportation	74,313,904	80,009,122	80,009,122	-	5,695,218	7.7%
10-Operation of Plant	61,226,241	65,075,306	65,075,306	-	3,849,065	6.3%
11-Maintenance of Plant	32,633,462	32,159,073	32,159,073	-	(474,389)	-1.5%
12-Fixed Charges	263,918,156	292,343,903	286,129,928	(6,213,975)	22,211,772	8.4%
14-Community Services	1,725,346	730,818	730,818	-	(994,528)	-57.6%
15-Capital Outlay	1,228,351	1,276,624	1,276,624	-	48,273	3.9%
<b>Totals</b>	<b>\$ 1,216,275,143</b>	<b>\$ 1,285,016,388</b>	<b>\$ 1,278,802,413</b>	<b>\$ (6,213,975)</b>	<b>\$ 62,527,270</b>	<b>5.1%</b>

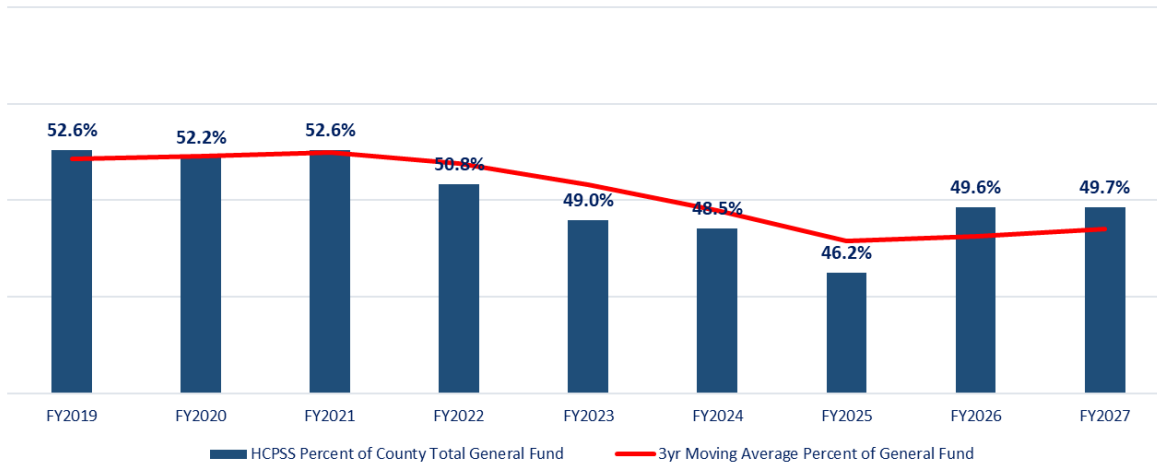
***FY 2027 Proposed Budget- HCPSS Funding as Percent of County Total General Fund.***

The County Executive’s Proposed Budget increases funding for HCPSS by \$55.5 million year-over-year. The total County General Fund budget is proposed to increase by \$111.0 million. In other words, HCPSS’s funding increase makes up about 50 percent of the County’s total budget growth for FY 2027.

For the second year in row, HCPSS funding as a percentage of the County’s total General Fund projects to increase slightly to 49.7 percent of the total budget. The figure below illustrates the trend.

**HCPSS County Funding as a Percent of County Total General Fund  
FY19 to FY27 Proposed**

*Calculation based on County Budget Books  
(HCPSS General Fund Line Item/County General Fund Total)*



**Technical Amendments Necessary for the Approved Budget**

Since the Board’s approval of its Requested Budget staff have received additional information on revenues and expenditures in the General Fund, Food and Nutritional Services Fund, and Restricted Fund (Grants) that will require technical amendments to the approved budget. Certain items do not have a fiscal impact but require program changes and/or state category changes. The amendments will be incorporated into the score sheets and the fiscal impact factored into final budget balancing.

<u>Budget Change</u>	<u>Description</u>	<u>Amount</u>	<u>FTE</u>
<b>Revenue Changes</b>			
Final State Aid Estimates	Final state aid revenue estimates will be received in May. Staff will present any changes in state aid revenues to the Board at the May 14 <sup>th</sup> budget work session	TBD	
<b>New Cost Items</b>			
Instructional Paraeducator Hourly Allowance	This technical change provides the 75 cent per hour allowance to Instructional Paraeducators in Prekindergarten, Kindergarten, and Student Engagement	\$120,989	
Faulkner Ridge Staffing	The Faulkner Ridge facility will open for school year 2027/28. This technical change adds 1.0 FTE Principal position and 1.0 FTE Principal’s Secretary to the FY 2027 budget to begin the process of opening the facility. The positions are funded for a half year.	\$159,136	2.0
Maryland Supreme Court Hearing	On October 1, 2026, the Maryland Supreme Court will convene a judicial hearing at Guilford Park High School. This is an educational event for high school students and students will be bused to the hearing. In addition, the Supreme Court will hold a luncheon. The technical change covers the estimated transportation and meal costs.	\$10,000	
<b>Realignments, Reclassifications, and Conversions</b>			
Realignment	Realign 3.0 FTE Registered Behavior Therapist from Program 3321 to Program 3322	-	
Realignment	Realign 32.0 FTE Instruction Paraeducators from Program 1002 to Program 3010	-	
Realignment	Realign 216.0 FTE Instructional Paraeducators in Program 3321 from State Category 06 to State Category 03 (\$6.7 million of salaries will be moved from Category 06 to Category 03. These instructional paraeducators will continue to provide support to students with special education needs.)	-	
Realignment	Realign 156.0 FTE Instructional Paraeducators from Program 3321 to Program 3010	-	
Reclassification	Reclassification of Mental Health Therapist to Social Worker in Program 3321	\$46,223	
Reclassification	Remove reclassification of Secretary to Executive Assistant in Program 3324	(\$35,802)	
Conversion	Convert (0.5) FTE Paraeducator to a 0.2 FTE to increase a 0.8 FTE English Language Development Teacher to a 1.0 FTE	(\$6,065)	(0.30)
<b>Total Technical Expenditure Changes in General Fund</b>		<b>\$294,481</b>	<b>1.70</b>

Final budget changes will also be needed in the Restricted Fund (Grants) for updated information on grant amounts and carryover funds. The specific amount of the changes will be provided at the May 14<sup>th</sup> work session. Lastly, the Food and Nutritional Services (FNS) Fund will be adding a 0.57 FTE Food Service Assistant position to support the provision of meals at the Howard County Career and Technical Education Center. The estimated cost for this position is \$35,878, which will be covered by revenues in the FNS Fund. The cost changes for these other fund items will have no impact on final budget balancing in the General Fund.

### **Gap to Balance the FY 2027 Operating Budget**

Based on the information as of the drafting of this memorandum, the gap to fully fund the Board's Requested budget for FY 2027 will be about \$6.2 million. Staff estimates the added costs for the technical amendments (about \$300K) may be covered by an increase in state revenues in the final state aid estimates. At the May 14<sup>th</sup> budget work session, the final calculation of the gap will be provided.

For the FY 2026 budget, the Board enacted fiscal stability measures (strategically decreasing budgeted turnover savings and increasing the substitute wages budgets to more accurately reflect actual expenditures). Due to those actions, along with tighter financial oversight, we are projecting to end the fiscal year within budget, allowing us to recommend closing the FY 2027 budget gap utilizing fund balance. The next section details the cost to complete projections for this year and the projected ending unassigned fund balance in the General Fund for FY 2026.

### **Cost to Complete and Projected FY 2026 Ending Fund Balance**

Overall, the General Fund is projected to end fiscal year 2026 marginally under budget. Revenues, excluding transfers and the use of fund balance, are expected to exceed budgeted levels slightly, primarily due to favorable investment earnings. Expenditures are projected to be approximately \$10.3 million below budget, or 0.8 percent, indicating that the General Fund will expend roughly 99.2 percent of its total appropriations.

The combination of higher-than-anticipated revenues and lower expenditures suggests that the planned use of fund balance and transfers from the Technology Fund may not be necessary to maintain a balanced budget. Consequently, the unassigned ending fund balance is projected to increase modestly, from the audited June 30, 2025, balance of \$12.5 million to an estimated \$13.9 million by June 30, 2026.

In accordance with Board Policy 4070 – Fund Balance, the target for the unassigned fund balance is 1 percent of annual General Fund expenditures. The projected fiscal year 2026 ending fund balance is estimated at 1.16 percent of expenditures, consistent with the Board's established reserve target.

The actual year-end fund balance will ultimately depend on final revenue collections and expenditure outcomes. The audited fund balance will be reported in the Fiscal Year 2026 Annual Comprehensive Financial Report (ACFR), scheduled for release on September 30, 2026.

Staff is reasonably confident, barring an unforeseen expenditure change, in the \$13.9 million projected unassigned fund balance as of June 30, 2026. The Board's budget request applied \$3 million of fund balance toward FY 2027 leaving about \$10.9 million of fund balance available for use in FY 2027 budget balancing.

The schedule on the following page presents the Fiscal Year 2026 Cost-to-Complete projections for the General Fund operating budget.

**General Fund (Operating Budget) FY 2026 Cost to Complete Projection**

General Fund	Actual FY 2025*	Approved FY 2026	Estimated FY 2026*
<b>SOURCES OF FUNDING</b>			
<b>County Funding</b>			
Subtotal Howard County	\$ 766,000,000	\$ 816,005,000	\$ 816,005,000
<b>State Funding</b>			
Subtotal State Funds	\$ 353,851,582	\$ 376,173,266	\$ 375,355,205
<b>Federal Funding</b>			
Total Federal Funds	\$ 528,283	\$ 410,000	\$ 400,157
<b>Other Funding</b>			
Total Other Funds	\$ 13,820,562	\$ 11,543,869	\$ 13,603,961
Use of Fund Balance	-	2,143,008	-
Transfer from Technology Services Fund		7,000,000	-
Transfer from Health Insurance Fund		3,000,000	-
<b>Total Sources of Funds</b>	<b>\$1,134,200,427</b>	<b>\$ 1,216,275,143</b>	<b>\$ 1,205,364,323</b>
<b>USES OF FUNDING</b>			
<b>Categories</b>			
Administration	\$ 14,730,947	\$ 14,388,369	\$ 14,153,176
Mid-Level Administration	70,393,127	73,840,630	74,256,244
Instructional Salaries and Wages	423,418,905	440,542,233	435,673,125
Instructional Textbooks/Supplies	6,913,190	8,010,840	7,505,344
Other Instructional Costs	17,993,113	20,021,010	18,661,008
Special Education	182,974,629	198,657,991	198,081,521
Student Personnel Services	10,346,426	12,388,807	12,226,260
Student Health Services	11,807,384	13,379,803	12,580,543
Student Transportation	70,177,989	74,313,904	72,151,186
Operation of Plant	55,558,004	61,226,241	62,547,748
Maintenance of Plant	26,206,875	32,633,462	32,009,915
Fixed Charges	248,480,252	263,918,156	263,116,542
Community Services	4,155,268	1,725,346	1,822,951
Capital Outlay	1,138,283	1,228,351	1,232,489
Cancellation of Prior Year Encumbrance:	(1,785,471)	-	-
<b>Total Uses of Funds</b>	<b>\$1,142,508,921</b>	<b>\$ 1,216,275,143</b>	<b>\$ 1,206,018,052</b>
<b>Sources Over(Under) Uses</b>	<b>\$ (8,308,494)</b>	<b>\$ -</b>	<b>\$ (653,729)</b>
<b>Fund Balance Summary (Budgetary Basis)</b>			
Beginning Fund Balance	\$ 24,074,721	\$ 8,193,393	\$ 15,766,227
Sources Over Uses (Use) or Gain of Fund Balance	(8,308,494)	(2,143,008)	(653,729)
<b>Ending Fund Balance</b>	<b>\$ 15,766,227</b>	<b>\$ 6,050,385</b>	<b>\$ 15,112,498</b>
<b>Ending Fund Balance Summary (Budgetary Basis)</b>			
Nonspendable Prepaid Expense	\$ 86,590	\$ 89,168	\$ 86,590
Nonspendable Inventories	509,853	591,147	509,853
Assigned	2,143,008	-	-
Unassigned	12,448,840	4,792,134	<b>13,938,119</b>
GAAP Adjustment - Budgetary Basis	577,936	577,936	577,936
<b>Total Ending Fund Balance</b>	<b>\$ 15,766,227</b>	<b>\$ 6,050,385</b>	<b>\$ 15,112,498</b>
<i>* Actual revenues do not include use of fund balance.</i>			
<b>Unsigned Fund Balance as % of Total Uses</b>	<b>1.09%</b>	<b>0.39%</b>	<b>1.16%</b>

***Health Fund Fiscal Condition.*** The Health Fund experienced significant financial volatility in FY 2025, recording an operating loss of \$8.6 million and reducing its fund balance from \$18.0 million to \$9.4 million. This deficit was driven primarily by a 25 percent increase in prescription drug costs, largely due to the rapid growth in utilization of GLP medications.

In response, staff implemented corrective measures in November 2025, including limiting GLP coverage to diabetes management. Early results indicate these actions are helping to slow down cost growth, and the Health Fund is not currently projected to incur an operating loss this year. However, financial risk remains due to the reduced fund balance and the inherent unpredictability of healthcare costs.

For FY 2027, the General Fund will increase support to the Health Fund by \$17.9 million, based on actuarial projections of expected claims. Although early data from the 2026 benefit year suggests cost growth may be moderating, staff recommend maintaining the full budgeted contribution to ensure financial stability.

Overall, while recent mitigation efforts are showing positive effects, continued vigilance and conservative budgeting are necessary to manage ongoing cost pressures and maintain the Health Fund's solvency and begin replenishing fund reserves in accordance with Board Policy 4070.

### **Recommendation to Balance the FY 2027 Budget**

To close the remaining \$6.2 million budget gap for FY 2027, it is recommended that the Board fully fund its requested budget by increasing the use of unassigned fund balance, with no additional reductions to expenditures or staffing. This approach would raise total fund balance usage to approximately \$9.2 million, leaving a projected ending balance of \$4.7 million. The remaining projected fund balance amount of \$4.7 million is nearly the same as last year's approved budget. The projections for available fund balance are done conservatively and actual fund balance for FY 2026 is likely to be higher. Given the fiscal stability measures and enhanced budget monitoring now in place, this level of fund balance utilization is reasonable and not imprudent.

### **Next Steps**

The Board will begin final budget deliberations at a scheduled work session on April 30, where staff will present this updated budget information in a concise PowerPoint presentation. A second work session is scheduled for May 14, which also serves as the County's deadline for submitting amendments to the budget bill. The Board must finalize and submit its budget balancing plan by this date to ensure alignment with the County's final budget.

Compared to the prior fiscal year's \$70 million shortfall, the current gap is significantly smaller and more manageable. With staff ready to provide continued support and my recommendation, the Board is positioned to adopt a balanced budget by the scheduled date of May 21, that for the first time in many years fully funds the Board's Requested Budget.

Below is the budget timeline that takes us to the May 21<sup>st</sup> adoption.

**FY 2027 Timeline to Budget Adoption**

April 27, 2026 6:00 p.m.	County Council Public Hearing on Education Budgets
April 29, 2026 10:00 a.m.	County Council Work Session on Board of Education’s Requested Budget
April 30, 2026 7:00 p.m.	Board of Education Work Session on Board of Education’s Requested Budget
May 4, 2026 7:00 p.m.	Board of Education Public Hearing FY26 Operating and Capital Budgets
May 14, 2026 12:00 p.m.	County Council Budget Amendment Profile
May 14, 2026 4:00 p.m.	Board of Education Work Session on Board of Education’s Requested Budget- Finalize supplemental and categorical changes to balance the FY 2027 budget
May 15, 2026 10:00 a.m.	County Council Work Session – Budget Amendments and Pending Issues
May 20, 2026 12:00 p.m.	County Council Adoption of HCPSS Operating Budget
May 21, 2026 8:30 a.m.	Board of Education Adoption of FY 2027 Operating Budget and Capital Projects Budget as Adopted by the County Council

Should you have any questions, please contact M. Brian Hull, Chief Financial Officer.

Copy to: Cabinet  
Board of Education Office



**Howard County Public School System  
Board of Education Revised Approved  
Capital Budget FY 2027**

FY 2027 CAPITAL BUDGET REVISED	\$	122,704,000
FY 2027-2036 LONG-RANGE MASTER PLAN	\$	1,408,177,000

# FY 2027 Capital Budget

Board of Education's Revised Approved FY 2027 Capital Budget

May 21, 2026

(In Thousands)

Capacity Increase	Project	Occupancy	Active Project Prior Year Appropriations	FY27 State CIP Request	FY27 Local Request	Total FY27 Request	Req'd Project Totals Through FY27
195	Oakland Mills MS Renovation/Addition	Sept 2029	46,617	-	16,751	16,751	63,368
136	Dunloggin MS Renovation/Addition	Sept 2030	13,172	-	5,000	5,000	18,172
PK	Faulkner Ridge Center	Sept 2027	23,056	-	2,500	2,500	25,556
490	New ES #43 (Southeast)	Sept 2031	-	-	5,263	5,263	5,263
-	Patapsco MS Renovation/Addition	Sept 2031	-	-	6,452	6,452	6,452
-	Atholton ES HVAC	TBD	-	-	1,082	1,082	1,082
-	Worthington ES - Multi-Systemic Project	TBD	-	-	1,937	1,937	1,937
-	Bonnie Branch MS - Multi-Systemic Project	TBD	-	-	1,952	1,952	1,952
-	Jeffers Hill ES - HVAC	TBD	-	-	1,273	1,273	1,273
-	Systemic Renovations/Modernizations		148,189	20,583	46,361	66,944	215,133
-	Roofing Projects		18,589	3,555	3,231	6,786	25,375
-	Playground Equipment		6,047	-	-	-	6,047
-	Relocatable Classrooms		14,500	-	1,610	1,610	16,110
-	Site Acquisition & Construction Reserve		1,000	-	-	-	1,000
-	Technology		27,009	-	4,554	4,554	31,563
-	School Parking Lot Expansions		7,200	-	600	600	7,800
-	Planning and Design		4,650	-	-	-	4,650
-	Barrier Free		6,753	-	-	-	6,753
	<b>Total State and Local Request</b>		<b>\$ 316,782</b>	<b>\$ 24,138</b>	<b>\$ 98,566</b>	<b>\$ 122,704</b>	<b>\$ 439,486</b>

State CIP and BTL funding are draft estimations and are subject to review, approval, and allocation by the IAC.

- (P) Planning
- (C) Construction
- (E) Equipment

# FY 2027-2036 Long Range Master Plan

Board of Education's Revised Approved FY 2027 Capital Budget

May 21, 2026

(In Thousands)

Project	County Project	Occupancy	Active Project Prior Year Appropriations	FY27 Local Request	FY27 State CIP Request	Total FY27 Request	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total Approp. plus FY27-FY36 Allocation
Oakland Mills MS Renovation/Addition	E1036	Sept 2029	41,917	16,751	-	16,751	15,413	15,896	2,719	-	-	-	-	-	-	92,696
Dunloggin MS Renovation/Addition	E1049	Sept 2030	13,172	5,000	-	5,000	26,627	22,388	22,388	3,978	-	-	-	-	-	93,553
Faulkner Ridge Center	E1060	Sept 2027	23,056	2,500	-	2,500	-	-	-	-	-	-	-	-	-	25,556
New ES #43 (Southeast)	E1039	Sept 2031	-	5,263	-	5,263	8,771	28,067	17,542	8,771	1,753	-	-	-	-	70,167
Patapsco MS Renovation/Addition	E1056	Sept 2031	-	6,452	-	6,452	10,753	34,409	21,505	10,753	2,150	-	-	-	-	86,022
Atholton ES HVAC		TBD	-	1,082	-	1,082	1,803	5,770	3,606	2,164	-	-	-	-	-	14,425
Worthington ES - Multi-Systemic Project		TBD	-	1,937	-	1,937	3,572	11,018	6,886	3,443	689	-	-	-	-	27,545
Bonnie Branch MS - Multi-Systemic Project		TBD	-	1,952	-	1,952	3,598	11,099	6,937	3,469	694	-	-	-	-	27,749
Jeffers Hill ES - HVAC		TBD	-	1,273	-	1,273	2,121	6,787	4,242	2,121	424	-	-	-	-	16,968
Oakland Mills HS Renovation/Addition	E1053	Sept 2034	-	-	-	-	-	-	12,021	21,833	67,709	42,318	21,159	4,232	-	169,272
Murray Hill MS Renovation/Addition	E1061	Sept 2035	-	-	-	-	-	-	5,970	9,950	31,840	19,900	9,950	1,990	-	79,600
Bryant Woods ES Renovation/Addition	E1065	Sept 2035	-	-	-	-	-	-	-	4,234	7,056	22,581	14,113	7,056	1,412	56,452
Centennial HS Renovation/Addition	E1025	Sept 2036	-	-	-	-	-	-	-	-	12,424	20,707	66,261	41,413	20,707	161,512
Thomas Viaduct MS Addition	E1063	Sept 2033	-	-	-	-	-	-	-	-	1,236	12,767	2,471	-	-	16,474
Mayfield Woods MS Renovation	E1064	Sept 2037	-	-	-	-	-	-	-	-	-	6,540	10,900	34,879	21,800	74,119
Systemic Renovations/Modernizations	E1058		148,189	46,361	20,583	66,944	73,008	31,520	39,170	23,520	10,020	21,000	21,000	21,000	21,000	476,371
Roofing Projects	E1059		18,589	3,231	3,555	6,786	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	70,375
Playground Equipment	E0990		6,047	-	-	-	600	600	600	600	600	600	600	600	600	11,447
Relocatable Classrooms	E1045		14,500	1,610	-	1,610	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	29,610
Site Acquisition & Construction Reserve	E1047		1,000	-	-	-	-	-	-	-	-	-	-	-	-	1,000
Technology	E1048		27,009	4,554	-	4,554	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520	90,243
School Parking Lot Expansions	E1012		7,200	600	-	600	600	600	600	600	600	600	600	600	600	13,200
Planning and Design	E1038		4,650	-	-	-	300	300	300	300	300	300	300	300	300	7,350
Barrier Free	E0989		6,753	-	-	-	200	200	200	200	200	200	200	200	200	8,553
<b>Total State and Local Request</b>			<b>\$ 312,082</b>	<b>\$ 98,566</b>	<b>\$ 24,138</b>	<b>\$ 122,704</b>	<b>\$ 160,386</b>	<b>\$ 181,674</b>	<b>\$ 151,736</b>	<b>\$ 104,976</b>	<b>\$ 128,825</b>	<b>\$ 172,473</b>	<b>\$ 170,524</b>	<b>\$ 133,250</b>	<b>\$ 81,629</b>	<b>\$ 1,720,259</b>

This is a long-range master plan that evolves annually and changes based on need and funding availability.

Prior appropriations for Oakland Mills Renovation/Addition includes a reduction in BTL funding of \$4.7M based on lower than anticipated allocations.

Anticipated total FY 2027 - FY 2036 Funding Outlook \$1,408,177

**Howard County Public School System  
 FY 2027 Operating Budget  
 Revised Approved Budget**

REVENUES (General Fund)	Approved	Change	Revised Approved
<b>County Appropriation</b>	\$ 871,500,000	\$ -	\$ 871,500,000
<p>The county appropriation reflects a maintenance of effort (MOE) level of \$809,870,958, which is \$877,544 lower than previously calculated due to changes in the MSDE treatment of the MOE base.</p>			
<b>State Sources</b>	\$ 393,316,487	\$ 25,078	\$ 393,341,565
<p>State Sources reflect adjustments to aid programs that net to a \$25,078 increase, which was communicated in a memo from MSDE on May 19, 2026.</p>			
<b>Federal Sources</b>	\$ 410,000	\$ -	\$ 410,000
<p>The federal sources remain at the Approved level.</p>			
<b>Other Sources</b>	\$ 13,575,926	\$ 6,793,894	\$ 20,369,820
<p>Other sources reflect an increase of the fund balance usage in the Operating Fund, increasing from \$3,000,000 to \$9,793,894.</p>			
<b>Totals</b>	\$ 1,278,802,413	\$ 6,818,972	\$ 1,285,621,385

**Howard County Public School System  
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Category 01 - Administration	Program #	Program Name	Change	Totals
<b>Approved</b>				<b>\$ 16,310,905</b>
Technical adjustment 21 - Salary adjustment to reclassify (1.0) Executive Officer Human Resources to 1.0 Chief Human Resources Officer	0303	Department of Human Resources	18,968	
Technical adjustment 22 - Salary adjustment to reclassify (1.0) Director to 1.0 Executive Director	0306	Employee and Labor Relations	13,839	
Technical adjustment 23 - Reduce the salary adjustment in Human Resources	0303	Department of Human Resources	(19,774)	
Technical adjustment 23 - Increase the salary adjustment in Communications and Engagement	0302	Communications and Engagement	16,000	
Total change				29,033
<b>Revised Approved</b>				<b>\$ 16,339,938</b>

**Howard County Public School System  
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Category 02 - Mid-Level Administration	Program #	Program Name	Change	Totals
<b>Approved</b>				\$ 77,878,085
Technical Adjustment- Increase in salary funding associated with 1.0 Principal position for Faulkner Ridge.	4701	Division of Schools	175,000	
Technical Adjustment- Increase in salary funding associated with 1.0 Principal's Secretary position for Faulkner Ridge.	4701	Division of Schools	30,000	
Technical Adjustment - Increase in salary funding associated with Reorganization of Division of Equity and Innovation staffing.	0108	Chief Equity and Innovation	100,000	
Total change				305,000
<b>Revised Approved</b>				\$ 78,183,085

**Howard County Public School System  
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Category 03 - Instructional Salaries and Wages	Program #	Program Name	Change	Totals	
<b>Approved</b>				<b>\$ 454,637,476</b>	
Technical Adjustment - Increase in salary funding associated with Student Engagement Paraeducators update to Instructional Paraeducators increasing hourly rate allowance from .30 cents to .75 cents	3403	Student Supports and Engagement	23,134	1,053,316	
Technical Adjustment - Increase in salary funding associated with Kindergarten Paraeducators to Instructional Paraeducators increasing hourly rate allowance from .30 cents to .75 cents	3010	Elementary School Instruction	57,192		
Technical Adjustment - Increase in salary funding associated with Transfer of 156.0 Instructional Paraeducator positions from Special Education School-Based Services to Elementary School Instruction	3010	Elementary School Instruction	6,708,000		
Technical Adjustment - Decrease in salary funding associated with the realignment of 134.0 Paraeducator positions to Instructional Paraeducator positions from State Category 03 to State Category 06.	3321	Special Education School-Based Services	(5,762,000)		
Technical Adjustment - Increase in salary funding associated with Transfer of 32.0 English Language Development Paraeducator positions from English Language Development Program to Elementary School Instruction	3010	Elementary School Instruction	1,549,668		
Technical Adjustment - Decrease in salary funding associated with Transfer of 32.0 English Language Development Paraeducator positions from English Language Development Program to Elementary School Instruction	1002	English Language Development	(1,549,668)		
Technical Adjustment - Decrease in salary funding associated with the reclassing of 0.5 Paraeducator positions to 0.2 English Language Development Teacher.	1002	English Language Development	(23,281)		
Technical Adjustment - Increase in salary funding associated with the reclassing of 0.5 Paraeducator positions to 0.2 English Language Development Teacher.	1002	English Language Development	23,281		
Technical Adjustment - Increase in salary funding associated with the increase in the hourly allowance from .30 cents to .75 cents an hour for Instructional Paraeducators.	1302	Pre-K	26,990		
Total change					1,053,316
<b>Revised Approved</b>					<b>\$ 455,690,792</b>

**Howard County Public School System  
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Category 04 - Instructional Textbooks/Supplies	Program #	Program Name	Change	Totals
Approved				\$ 8,318,279
Total change				-
<b>Revised Approved</b>				<b>\$ 8,318,279</b>

**Howard County Public School System  
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Category 05 - Other Instructional Costs	Program #	Program Name	Change	Totals
<b>Approved</b>				\$ 20,074,392
Technical Adjustment - Increase in funding associated with the meal cost in anticipation of Supreme Court Hearing.	3202	Academic Support for Schools	2,000	
Total change				2,000
<b>Revised Approved</b>				\$ 20,076,392

**Howard County Public School System  
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Category 06 - Special Education	Program #	Program Name	Change	Totals	
<b>Approved</b>				<b>\$ 207,034,948</b>	
Technical Adjustment - Decrease in salary funding related to realigning 3.0 Registered Behavior Technician positions from 3321 Special Education - School-Based Services to 3322 Cedar Lane.	3321	Special Education School-Based Services	(72,000)		
Technical Adjustment - Increase in salary funding related to realigning 3.0 Registered Behavior Technician positions from 3321 Special Education - School-Based Services to 3322 Cedar Lane.	3322	Cedar Lane	72,000		
Technical Adjustment - Decrease in salary funding related to the reclassing of School Mental Health Therapist to School Social Worker.	3321	Special Education School-Based Services	(75,000)		
Technical Adjustment - Decrease in salary funding related to the realigning 1.0 Executive Assistant to Secretary.	3324	Birth-Five Early Intervention Services	(25,000)		
Technical Adjustment - Increase salaries related to the conversion of Instructional Team Leads from 10 month to 11 month.	3321	Special Education School-Based Services	30,000		
Technical Adjustment - Decrease in salary funding associated with Transfer of 156.0 Instructional Paraeducator positions from Special Education School-Based Services to Elementary School Instruction	3321	Special Education School-Based Services	(6,708,000)		
Technical Adjustment - Increase in salary funding associated with the realignment of 134.0 Paraeducator positions to Instructional Paraeducator positions from State Category 03 to State Category 06.	3321	Special Education School-Based Services	5,762,000		
Total change					(\$1,016,000)
<b>Revised Approved</b>					<b>\$ 206,018,948</b>

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Category 07 - Student Personnel Services	Program #	Program Name	Change	Totals
<b>Approved</b>				<b>\$ 14,959,764</b>
Technical Adjustment - Increase in salary funding associated with the reclassing of School Mental Health Therapist to School Social Worker.	3321	Special Education School-Based Services	116,000	
Total change				116,000
<b>Revised Approved</b>				<b>\$ 15,075,764</b>

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Category 08 - Student Health Services	Program #	Program Name	Change	Totals
Approved				\$ 14,207,693
Total change				-
Revised Approved				\$ 14,207,693

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Category 09 - Student Transportation	Program #	Program Name	Change	Totals
<b>Approved</b>				\$ 80,009,122
Technical Adjustment - Increase in funding associated with transportation cost in anticipation of Supreme Court Hearing.	3202	Academic Support for Schools	8,000	
Total change				8,000
<b>Revised Approved</b>				\$ 80,017,122

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Category 10 - Operation of Plant	Program #	Program Name	Change	Totals
Approved				\$ 65,075,306
Total change				-
<b>Revised Approved</b>				<b>\$ 65,075,306</b>

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Category 11 - Maintenance of Plant	Program #	Program Name	Change	Totals
<b>Approved</b>				\$ 32,159,073
Total change				-
<b>Revised Approved</b>				\$ 32,159,073

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Category 12 - Fixed Charges	Program #	Program Name	Change	Totals
<b>Approved</b>				<b>\$ 286,129,928</b>
Reversal of Reduction to the Approved budget to match CR079-2026	8001	Fixed Charges	6,213,975	
Technical Adjustment - Increase Retirement and Social Security Benefits related to 1.0 Principal position at Faulkner Ridge	4701	Division of Schools	22,295	
Technical Adjustment - Increase Employee Health Benefits related to 1.0 Principal position at Faulkner Ridge	4701	Division of Schools	26,665	
Technical Adjustment - Increase Retirement and Social Security Benefits related to 1.0 Principal' Secretary position at Faulkner Ridge	4701	Division of Schools	3,823	
Technical Adjustment - Increase Employee Health Benefits related to 1.0 Principal's Secretary position at Faulkner Ridge	4701	Division of Schools	13,333	
Technical Adjustment - Increase Retirement and Social Security Benefits related to increase in hourly rate allowance for paraeducators in Student Engagement program	3403	Student Supports and Engagement	2,947	
Technical Adjustment - Increase Retirement and Social Security Benefits related to increase in hourly rate allowance for Kindergarten paraeducators	3010	Elementary School Instruction	7,286	
Technical Adjustment - Increase Retirement and Social Security Benefits related to 32.0 English Language Development Paraeducator positions transferring to Elementary Instructional Paraeducator positions	3010	Elementary School Instruction	197,429	
Technical Adjustment - Increase Employee Health Benefits related to 32.0 English Language Development Paraeducator positions transferring to Elementary Instructional Paraeducator positions	3010	Elementary School Instruction	646,912	
Technical Adjustment - Decrease Retirement and Social Security Benefits related to 32.0 English Language Development Paraeducator positions transferring to Elementary Instructional Paraeducator positions	1002	English Language Development	(197,427)	
Technical Adjustment - Decrease Employee Health Benefits related to 32.0 English Language Development Paraeducator positions transferring to Elementary Instructional Paraeducator positions	1002	English Language Development	(646,912)	
Technical Adjustment - Increase Retirement and Social Security Benefits related to 156.0 Special Education School-Based Services Instructional Paraeducator positions transferring to Elementary Instructional Paraeducator positions	3010	Elementary School Instruction	854,599	

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Category 12 - Fixed Charges	Program #	Program Name	Change	Totals
Technical Adjustment - Increase Employee Health Benefits related to 156.0 Special Education School-Based Services Instructional Paraeducator positions transferring to Elementary Instructional Paraeducator positions	3010	Elementary School Instruction	3,153,696	
Technical Adjustment - Decrease Retirement and Social Security Benefits related to 156.0 Special Education School-Based Services Instructional Paraeducator positions transferring to Elementary Instructional Paraeducator positions	3321	Special Education School-Based Services	(854,599)	
Technical Adjustment - Decrease Employee Health Benefits related to 156.0 Special Education School-Based Services Instructional Paraeducator positions transferring to Elementary Instructional Paraeducator positions	3321	Special Education School-Based Services	(3,153,696)	
Technical Adjustment - Decrease Employee Health Benefits related to reclass of 0.5 Paraeducator positions to 0.2 English Language Development Teacher.	1002	English Language Development	(10,108)	
Technical Adjustment - Decrease Retirement and Social Security Benefits related to reclassing of 0.5 Paraeducator positions to 0.2 English Language Development Teacher.	1002	English Language Development	(2,966)	
Technical Adjustment - Increase Employee Health Benefits related to reclass of 0.5 Paraeducator positions to 0.2 English Language Development Teacher.	1002	English Language Development	4,043	
Technical Adjustment - Increase Retirement and Social Security Benefits related to reclassing of 0.5 Paraeducator positions to 0.2 English Language Development Teacher.	1002	English Language Development	2,966	
Technical Adjustment - Increase Retirement and Social Security Benefits related to the increase in the hourly allowance from .30 cents to .75 cents an hour for Instructional Paraeducators.	1302	Pre-K	3,439	
Technical Adjustment - Decrease in Retirement and Social Security Benefits related to the realigning 3.0 Registered Behavior Technician positions from 3321 Special Education - School-Based Services to 3322 Cedar Lane.	3321	Special Education School-Based Services	(9,174)	
Technical Adjustment - Decrease in Employee Health Benefits related to the realigning 3.0 Registered Behavior Technician positions from 3321 Special Education - School-Based Services to 3322 Cedar Lane.	3321	Special Education School-Based Services	(79,995)	
Technical Adjustment - Increase in Retirement and Social Security Benefits related to the realigning 3.0 Registered Behavior Technician positions from 3321 Special Education - School-Based Services to 3322 Cedar Lane.	3322	Cedar Lane	9,174	

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Category 12 - Fixed Charges	Program #	Program Name	Change	Totals
Technical Adjustment - Increase in Employee Health Benefits related to the realigning 3.0 Registered Behavior Technician positions from 3321 Special Education - School-Based Services to 3322 Cedar Lane.	3322	Cedar Lane	79,995	
Technical Adjustment - Increase in Retirement and Social Security Benefits related to the reclassing of School Mental Health Therapist to School Social Worker.	3321	Special Education School-Based Services	5,223	
Technical Adjustment - Increase in Retirement and Social Security Benefits related to realigning 1.0 Executive Assistant to Secretary.	3324	Birth-Five Early Intervention Services	(4,123)	
Technical Adjustment -Increase in Retirement and Social Security Benefits related to the conversion of Instructional Team Leads from 10 month to 11 month.	3321	Special Education School-Based Services	3,823	
Technical Adjustment -Decrease in Retirement and Social Security Benefits related to the reorganization of the Division of Equity and Innovation staffing.	0106	Diversity, Equity, and Inclusion	(13,778)	
Technical Adjustment -Increase in Employee Health, Retirement and Social Security Benefits related to the reorganization of the Division of Equity and Innovation staffing.	0108	Chief Equity and Innovation	36,390	
Technical Adjustment 21 - Increase in Social Security and Retirement related to the organizational restructure in Human Resources.	0303	Department of Human Resources	3,561	
Technical Adjustment 22 - Increase in Social Security and Retirement related to the organizational restructure in Human Resources.	0306	Employee and Labor Relations	3,307	
Technical Adjustment 23 - Decrease in Social Security and Retirement related to the market pay adjustment.	0302	Communications and Engagement	2,038	
Technical Adjustment 23 - Increase in Social Security and Retirement related to the market pay adjustment.	0303	Department of Human Resources	(2,518)	
Total change				6,321,623
<b>Revised Approved</b>				<b>\$ 292,451,551</b>

**Howard County Public School System  
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Category 14 - Community Services	Program #	Program Name	Change	Totals
Approved				\$ 730,818
Total change				-
Revised Approved				\$ 730,818

**Howard County Public School System  
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Category 15 - Capital Outlay	Program #	Program Name	Change	Totals
Approved				\$ 1,276,624
Total change				-
<b>Revised Approved</b>				<b>\$ 1,276,624</b>

**Howard County Public School System  
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<b>Category #</b>	<b>Category Name</b>	<b>Approved</b>	<b>Change</b>	<b>Revised Approved</b>
01	Administration	\$ 16,310,905	\$ 29,033	\$ 16,339,938
02	Mid-Level Admin.	77,878,085	305,000	78,183,085
03	Instructional Salaries	454,637,476	1,053,316	455,690,792
04	Instructional Supplies	8,318,279	-	8,318,279
05	Instructional Other	20,074,392	2,000	20,076,392
06	Special Education	207,034,948	(1,016,000)	206,018,948
07	Student Personnel	14,959,764	116,000	15,075,764
08	Student Health Services	14,207,693	-	14,207,693
09	Student Transportation	80,009,122	8,000	80,017,122
10	Operation of Plant	65,075,306	-	65,075,306
11	Maintenance of Plant	32,159,073	-	32,159,073
12	Fixed Charges	286,129,928	6,321,623	292,451,551
14	Community Services	730,818	-	730,818
15	Capital Outlay	1,276,624	-	1,276,624
<b>Totals</b>		<b>\$ 1,278,802,413</b>	<b>\$ 6,818,972</b>	<b>\$ 1,285,621,385</b>

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Food and Nutrition Service	Program #	Change	Totals
<b>Approved</b>			\$ 24,788,411
Increase to Salaries for additional 0.57 FTE for services at the Career and Technical Education Center		17,100	
Increase to benefits for additional 0.57 FTE		18,778	
Total change			35,878
<b>Revised Approved</b>			\$ 24,824,289

**Howard County Public School System  
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Print Services	Program #	Change	Totals
Approved			\$ 2,860,855
Total change			-
Revised Approved			\$ 2,860,855

**Howard County Public School System  
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Technology Services	Program #	Change	Totals
<b>Approved</b>			\$ 21,526,409
Total change			-
<b>Revised Approved</b>			\$ 21,526,409

**Howard County Public School System  
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Health Fund	Program #	Change	Totals
Approved			\$ 265,493,741
Total change			-
Revised Approved			\$ 265,493,741

**Howard County Public School System  
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Workers' Compensation	Program #	Change	Totals
Approved			\$ 3,908,700
Total change			-
Revised Approved			\$ 3,908,700

**Howard County Public School System  
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Grants Fund	Program #	Change	Totals
<b>Approved</b>			<b>\$ 73,123,123</b>
<b>Grant updates for current grants with anticipated carryover (remaining funds):</b>			
Concentration of Poverty	1900	1,676,593	
Driver Education in Public High Schools	1900	15,141	
Homeless Education Assistance Program	1900	98,052	
Title I, Part A: Improving the Academic Achievement of the Disadvantaged	1900	3,069,069	
Title IIA - Building Systems of Support for Excellent Teaching and Leading	1900	1,480,449	
Title IV, Part A: Student Support and Academic Enrichment (SSAE)	1900	794,121	
Teacher Relocation Grant	1900	20,000	
System of Professional Learning	1900	56,784	
State and Local Cybersecurity Grant Program (SLCGP)	1900	122,630	
Maryland Association of Boards of Education (MABE) Risk Control Rewards	1900	90,000	
Safe Schools Fund Grant – Maryland Center for School Safety	1900	14,369	
Behavioral Threat Assessment Management (BTAM) - STOP School Violence Program	1900	596,090	
Judith P. Hoyer Early Childcare and Education Center	1900	157,842	
Maryland Center for Computing Education (MCCE)	1900	30,743	
Title I, Part A Section 1003(a) School Improvement	1900	556,064	
Title III: English Language Acquisition Program	1900	569,087	
Title III, Part A - Immigrant	1900	14,250	
Access, Equity & Progress- Local Implementation for Results (LIR)	1900	57,445	
Comprehensive Coordinated Early Intervening Services (IDEA Part B 611 & Part B 619) (CCEIS)	1900	2,203,045	
Infants and Toddlers Program - Consolidated Local Implementation Grant (CLIG)	1900	76,382	
Maryland State Personnel Development Grant (SPDG)	1900	111,477	
Medical Assistance (Medicaid) Ages 3-21	1900	1,037,492	
Medical Assistance Infants & Toddlers (Medicaid) Birth-3 (Federal)	1900	65,000	
Passthrough (IDEA Part B 611)	1900	1,793,547	
Passthrough (IDEA Part B 611) Parentally Placed Private School Students (PPPSS)	1900	49,716	
Preschool Passthrough (IDEA Part B 619)	1900	148,713	
Secondary Transition Local Implementation for Results (LIR)	1900	71,673	
School Safety Grant Program (SSGP) – Interagency Commission on School Construction	1900	79,265	
School Facility Mapping	1900	128,730	
Total change			15,183,769
<b>Revised Approved</b>			<b>\$ 88,306,892</b>

**HOWARD COUNTY PUBLIC SCHOOLS**  
**REVISED APPROVED OPERATING BUDGET FOR FY 2027**

Revenues	Approved FY 2027	Changes from Approved	Revised Approved FY 2027
<b>Howard County Funding</b>			
<i>General Fund</i>	\$ 871,500,000	\$ -	\$ 871,500,000
<b>Subtotal Howard County Funding</b>	<b>871,500,000</b>	<b>-</b>	<b>871,500,000</b>
<b>State Funding</b>	<b>416,359,785</b>	<b>2,704,955</b>	<b>419,064,740</b>
<b>Federal Funding</b>	<b>39,365,528</b>	<b>12,413,892</b>	<b>51,779,420</b>
<b>Other Funding</b>	<b>343,278,339</b>	<b>6,919,772</b>	<b>350,198,111</b>
<b>Total Revenue for All Funds</b>	<b>\$ 1,670,503,652</b>	<b>\$ 22,038,619</b>	<b>\$ 1,692,542,271</b>

Expenditures	Approved FY 2027	Changes from Approved	Revised Approved FY 2027
<b>General Fund</b>			
Administration	\$ 16,310,905	\$ 29,033	\$ 16,339,938
Mid-Level Administration	77,878,085	305,000	78,183,085
Instructional Salaries and Wages	454,637,476	1,053,316	455,690,792
Instructional Textbooks/Supplies	8,318,279	-	8,318,279
Other Instructional Costs	20,074,392	2,000	20,076,392
Special Education	207,034,948	(1,016,000)	206,018,948
Student Personnel Services	14,959,764	116,000	15,075,764
Student Health Services	14,207,693	-	14,207,693
Student Transportation	80,009,122	8,000	80,017,122
Operation of Plant	65,075,306	-	65,075,306
Maintenance of Plant	32,159,073	0	32,159,073
Fixed Charges	286,129,928	6,321,623	292,451,551
Community Services	730,818	(0)	730,818
Capital Outlay	1,276,624	-	1,276,624
<b>Subtotal General Fund</b>	<b>1,278,802,413</b>	<b>6,818,972</b>	<b>1,285,621,385</b>
<b>Restricted Fund (Grants)</b>	<b>73,123,123</b>	<b>15,183,769</b>	<b>88,306,892</b>
<b>Food and Nutrition Service Fund</b>	<b>24,788,411</b>	<b>35,878</b>	<b>24,824,289</b>
<b>Total Print Services Fund</b>	<b>2,860,855</b>	<b>-</b>	<b>2,860,855</b>
<b>Total Technology Services Fund</b>	<b>21,526,409</b>	<b>-</b>	<b>21,526,409</b>
<b>Total Health Fund</b>	<b>265,493,741</b>	<b>-</b>	<b>265,493,741</b>
<b>Total Workers' Compensation Fund</b>	<b>3,908,700</b>	<b>-</b>	<b>3,908,700</b>
<b>Total Expenditures for All Funds</b>	<b>\$ 1,670,503,652</b>	<b>\$ 22,038,619</b>	<b>\$ 1,692,542,271</b>