

Attachment 1

Revenue Category	FY 2027 County Council APPROVED Board of Education Budget
Federal Sources	\$ 117,505,800
State Sources	1,828,226,100
County Sources	968,737,900
Board Sources	32,010,100
Fund Balance	25,000,000
TOTAL	\$ 2,971,479,900

Expenditure Category	FY 2027 County Council APPROVED Board of Education Budget
Administration	\$ 98,661,900
Instructional Salaries	1,004,918,800
Student Personnel Services	64,555,800
Student Transportation Services	139,347,400
Operation of Plant	172,528,200
Maintenance of Plant	57,664,000
Community Services	4,576,100
Fixed Charges	527,313,700
Health Services	50,066,200
Special Education	397,314,000
Mid-Level Administration	207,911,600
Textbooks and Instructional Materials	44,066,300
Other Instructional Costs	174,806,600
Food Service Subsidy	749,300
Capital Outlay/Public-Private Partnerships	27,000,000
TOTAL	\$ 2,971,479,900