

Expenditure Category	FY 2013 County Council APPROVED Categories - Revised	FY 2013 Final Major Category Transfer Request	FY 2013 County Council APPROVED Final Major Categories
Administration	\$ 55,421,681	\$ 833,729	\$ 56,255,410
Mid-Level Administration	\$ 102,186,918	\$ -	\$ 102,186,918
Instructional Salaries	\$ 519,035,200	\$ -	\$ 519,035,200
Textbooks and Instructional Materials	\$ 23,103,312	\$ 2,372,000	\$ 25,475,312
Other Instructional Costs	\$ 76,564,081	\$ 6,604,806	\$ 83,168,887
Special Education	\$ 241,989,662	\$ (3,123,581)	\$ 238,866,081
Student Personnel Services	\$ 11,955,163	\$ -	\$ 11,955,163
Health Services	\$ 14,968,943	\$ -	\$ 14,968,943
Student Transportation Services	\$ 118,415,647	\$ (1,090,603)	\$ 117,325,044
Operation of Plant	\$ 118,395,211	\$ (2,372,000)	\$ 116,023,211
Maintenance of Plant	\$ 46,582,458	\$ 1,201,895	\$ 47,784,353
Fixed Charges	\$ 357,593,137	\$ (4,426,246)	\$ 353,166,891
Food Services Subsidy	\$ 400,000	\$ -	\$ 400,000
Community Services	\$ 2,076,402	\$ -	\$ 2,076,402
Capital Outlay	\$ 115,000	\$ -	\$ 115,000
Expenditure Totals	\$ 1,688,802,815	\$ -	\$ 1,688,802,815