

Board of Education
FY 2014 Final Operating Budget Transfer Request

Expenditure Category	FY 2014 County Council REVISED APPROVED Category Totals	FY 2014 BOE Final Major Category Totals	FY 2014 BOE Final Transfer Request
Administration	\$ 51,732,836	\$ 51,732,836	\$ -
Mid-Level Administration	\$ 106,826,747	\$ 106,826,747	\$ -
Instructional Salaries	\$ 546,783,852	\$ 546,783,852	\$ -
Textbooks and Instructional Materials	\$ 28,150,142	\$ 28,150,142	\$ -
Other Instructional Costs	\$ 55,897,495	\$ 55,897,495	\$ -
Special Education	\$ 254,019,088	\$ 254,019,088	\$ -
Student Personnel Services	\$ 17,765,410	\$ 17,765,410	\$ -
Health Services	\$ 15,868,565	\$ 15,868,565	\$ -
Student Transportation Services	\$ 92,613,082	\$ 92,613,082	\$ -
Operation of Plant	\$ 110,240,312	\$ 117,900,430	\$ 7,660,118
Maintenance of Plant	\$ 40,494,991	\$ 41,288,116	\$ 793,125
Fixed Charges	\$ 363,501,671	\$ 354,754,443	\$ (8,747,228)
Food Services Subsidy	\$ 2,000,000	\$ 2,000,000	\$ -
Community Services	\$ 1,903,622	\$ 2,197,607	\$ 293,985
Capital Outlay	\$ 10,000	\$ 10,000	\$ -
Expenditure Totals	\$ 1,687,807,813	\$ 1,687,807,813	\$ -