

Expenditures Major Categories	FY 20223 County Council APPROVED	FY 2023 Board of Education APPROVED <i>(June 23, 2022)</i>	FY 2023 Financial Review Transfer Request #1		FY 2023 Financial Review Transfer Request #2		FY 2023 County Council REVISED Approved <i>(May 11, 2023)</i>	FY 2023 Financial Review Transfer Request #3		Total Transfer	FY 2023 Board of Education REVISED
			Unrestricted	Restricted	Unrestricted	Restricted		Unrestricted	Restricted		
Administration	\$ 82,869,800	\$ 86,582,782	\$ 1,329,908	\$-	\$ (1,108,014)	\$ (14,005,771)	\$ 72,798,905	\$ 1,124,886	\$ 1,300,000	\$ 2,424,886	\$ 75,223,791
Instructional Salaries	868,535,200	867,678,434	(15,454,105)	-	(2,278,421)	-	849,945,908	(6,192,534)	-	(6,192,534)	843,753,374
Student Personnel Services	58,948,200	64,972,924	727,323	-	(857,030)	(13,616,865)	51,226,352	-	(1,700,000)	(1,700,000)	49,526,352
Student Transportation Services	124,457,500	115,513,933	402,007	-	(11,456)	20,942,280	136,846,764	1,467,614	(7,804,619)	(6,337,005)	130,509,759
Operation of Plant	163,856,100	164,394,263	7,196,903	-	2,215,881	(10,381,861)	163,425,186	-	-	-	163,425,186
Maintenance of Plant	58,565,100	59,591,999	523,809	-	-	3,919,362	64,035,170	603,002	-	603,002	64,638,172
Community Services	5,749,400	5,582,055	(49,649)	-	(5,895)	3,460,368	8,986,879	-	-	-	8,986,879
Fixed Charges	497,491,500	512,545,808	(2,934,915)	-	286,471	(6,010,003)	503,887,361	-	-	-	503,887,361
Health Services	24,867,400	25,280,240	78,617	-	1,075,000	3,820,391	30,254,248	-	24,164,191	24,164,191	54,418,439
Special Education	339,212,900	331,953,458	(904,340)	-	(768,146)	5,837,606	336,118,578	-	-	-	336,118,578
Mid-Level Administration	156,490,300	159,747,641	785,066	-	432,006	4,634,493	165,599,206	-	-	-	165,599,206
Textbooks & Instructional Materials	53,524,600	62,934,167	1,134,536	-	1,351,637	-	65,420,340	-	-	-	65,420,340
Other Instructional Costs	173,393,200	169,167,706	7,489,840	-	(332,033)	-	176,325,513	-	(17,659,572)	(17,659,572)	158,665,941
Food Services Subsidy	7,074,800	6,568,360	(150,000)	-	-	-	6,418,360	-	-	-	6,418,360
Capital Outlay & Private Public Partnership	15,175,000	27,175,000	(175,000)	-	-	1,400,000	28,400,000	2,997,032	1,700,000	4,697,032	33,097,032
Total Expenditures	\$ 2,630,211,000	\$ 2,659,688,770	\$ -	\$ -	\$ -	\$ -	\$ 2,659,688,770	\$ -	\$ -	\$ -	\$ 2,659,688,770