

Attachment 1

Revenue Category	FY 2026 County Council APPROVED Board of Education Budget
Federal Sources	\$ 141,753,200
State Sources	1,712,716,700
County Sources	969,590,100
Board Sources	31,575,400
Fund Balance	95,000,000
TOTAL	\$ 2,950,635,400

Expenditure Category	FY 2026 County Council APPROVED Board of Education Budget
Administration	\$ 104,185,400
Instructional Salaries	972,730,000
Student Personnel Services	72,945,800
Student Transportation Services	131,592,900
Operation of Plant	163,671,700
Maintenance of Plant	72,870,800
Community Services	4,549,100
Fixed Charges	575,280,800
Health Services	40,078,700
Special Education	362,594,500
Mid-Level Administration	196,294,800
Textbooks and Instructional Materials	44,895,300
Other Instructional Costs	178,426,800
Food Service Subsidy	3,018,800
Capital Outlay/Public-Private Partnerships	27,500,000
TOTAL	\$ 2,950,635,400