

Expenditure Category	FY 2015			FY 2015			FY 2015			FY 2015		
	County Council APPROVED	Category Totals	BOE Budget Reconciliation	Transfer Request	Category Totals	REAPPROVED	County Council REAPPROVED	Financial Review Transfer Request	as of 9.30.14	County Council REAPPROVED	County Council REAPPROVED	Category Totals
Administration	\$ 54,568,700	\$	\$ 2,859,458	\$	\$ 57,428,158	\$	\$	\$ (130,875)	\$	\$	\$	\$ 57,297,283
Mid-Level Administration	\$ 112,793,400	\$	\$ 2,546,443	\$	\$ 115,339,843	\$	\$	\$ (719,211)	\$	\$	\$	\$ 114,620,632
Instructional Salaries	\$ 600,989,400	\$	\$ 1,776,606	\$	\$ 602,766,006	\$	\$	\$ (470,340)	\$	\$	\$	\$ 602,295,666
Textbooks and Instructional Materials	\$ 26,565,400	\$	\$ 2,081,798	\$	\$ 28,647,198	\$	\$	\$ (326,697)	\$	\$	\$	\$ 28,320,501
Other Instructional Costs	\$ 63,210,100	\$	\$ (2,122,776)	\$	\$ 61,087,324	\$	\$	\$ 400,412	\$	\$	\$	\$ 61,487,736
Special Education	\$ 258,214,200	\$	\$ 1,394,313	\$	\$ 259,608,513	\$	\$	\$ 2,251,851	\$	\$	\$	\$ 261,860,364
Student Personnel Services	\$ 18,188,000	\$	\$ 574,469	\$	\$ 18,762,469	\$	\$	\$ (115,992)	\$	\$	\$	\$ 18,646,477
Health Services	\$ 17,917,400	\$	\$ 199,533	\$	\$ 18,116,933	\$	\$	\$ 65,857	\$	\$	\$	\$ 18,182,790
Student Transportation Services	\$ 96,993,900	\$	\$ 848,192	\$	\$ 97,842,092	\$	\$	\$ (651,768)	\$	\$	\$	\$ 97,190,324
Operation of Plant	\$ 117,065,600	\$	\$ 209,068	\$	\$ 117,274,668	\$	\$	\$ 99,718	\$	\$	\$	\$ 117,374,386
Maintenance of Plant	\$ 35,777,400	\$	\$ 20,495	\$	\$ 35,797,895	\$	\$	\$ 941,545	\$	\$	\$	\$ 36,739,440
Fixed Charges	\$ 389,282,600	\$	\$ (11,582,074)	\$	\$ 377,700,526	\$	\$	\$ (1,344,500)	\$	\$	\$	\$ 376,356,026
Food Services Subsidy	\$ 2,000,000	\$	\$ 729,661	\$	\$ 2,729,661	\$	\$	\$ -	\$	\$	\$	\$ 2,729,661
Community Services	\$ 1,674,200	\$	\$ 464,814	\$	\$ 2,139,014	\$	\$	\$ -	\$	\$	\$	\$ 2,139,014
Capital Outlay	\$ 10,000	\$	\$ -	\$	\$ 10,000	\$	\$	\$ -	\$	\$	\$	\$ 10,000
Expenditure Totals	\$ 1,795,250,300	\$	\$ -	\$	\$ 1,795,250,300	\$	\$	\$ -	\$	\$ 1,795,250,300	\$	\$ 1,795,250,300