

Expenditures Major Categories	FY 2024 County Council APPROVED	FY 2024 County Council REVISED Approved	FY 2024 Financial R
	<i>March 23, 2024</i>	<i>September 29, 2023</i>	<i>Unrestricted</i>
Administration	\$ 89,194,400	\$ 91,958,555	\$ -
Instructional Salaries	943,401,400	934,229,601	-
Student Personnel Services	63,912,200	67,633,916	-
Student Transportation Services	141,755,700	145,156,894	-
Operation of Plant	157,568,900	157,710,683	-
Maintenance of Plant	73,203,600	74,788,851	-
Community Services	6,014,100	6,077,271	-
Fixed Charges	532,992,100	531,519,483	-
Health Services	29,760,400	28,692,274	-
Special Education	354,703,000	359,060,752	-
Mid-Level Administration	168,551,700	173,770,917	-
Textbooks & Instructional Materials	42,483,100	40,191,133	-
Other Instructional Costs	160,680,900	166,539,545	-
Food Service Subsidy	8,644,900	6,626,606	-
Capital Outlay & Public-Private Partnership	27,175,000	27,250,000	-
Total Expenditures	\$ 2,800,041,400	\$ 2,811,206,481	\$ -

2024 Board of Education Review and Transfer Request #1		FY 2024 County Council REVISED Approved	FY 2024 Board of Education Financial Review and Transfer Request #2		
<i>Restricted</i>	<i>Total Request</i>		<i>Unrestricted</i>	<i>Restricted</i>	<i>Total Request</i>
\$ -	\$ -	\$ 91,958,555	\$ 2,017,989	\$ (7,318,263)	\$ (5,300,274)
-	-	934,229,601	(38,307,043)	2,119,139	(36,187,904)
-	-	67,633,916	(49,000)	(9,206,416)	(9,255,416)
-	-	145,156,894	(3,414,140)	8,556,399	5,142,259
-	-	157,710,683	5,082,993	(5,254,001)	(171,008)
-	-	74,788,851	183,746	(9,487,283)	(9,303,537)
-	-	6,077,271	385,695	705,040	1,090,735
-	-	531,519,483	(1,561,572)	(500,113)	(2,061,685)
2,308,634	2,308,634	31,000,908	4,487,392	2,478,897	6,966,289
-	-	359,060,752	1,178,672	(250,396)	928,276
-	-	173,770,917	496,104	-	496,104
-	-	40,191,133	(162,500)	-	(162,500)
-	-	166,539,545	16,740,085	18,156,997	34,897,082
-	-	6,626,606	(78,421)	-	(78,421)
-	-	27,250,000	13,000,000	-	13,000,000
\$ 2,308,634	\$ 2,308,634	\$ 2,813,515,115	\$ -	\$ -	\$ -

FY 2024 County Council REVISED Approved	FY 2024 Board of Education Financial Review and Transfer Request #3			FY 2024 County Council REVISED Approved	FY Financial
	<i>Unrestricted</i>	<i>Restricted</i>	<i>Total Request</i>		
\$ 86,658,281	\$ (2,285,902)	\$ -	\$ (2,285,902)	\$ 84,372,379	\$ 594,302
898,041,697	(770,275)	-	(770,275)	897,271,422	-
58,378,500	(2,251,507)	(2,200,000)	(4,451,507)	53,926,993	-
150,299,153	28,815,494	(300,000)	28,515,494	178,814,647	-
157,539,675	(2,713,229)	(3,200,000)	(5,913,229)	151,626,446	-
65,485,314	1,700,000	-	1,700,000	67,185,314	-
7,168,006	-	(50,000)	(50,000)	7,118,006	-
529,457,798	(1,226,099)	(500,000)	(1,726,099)	527,731,699	(18,169,958)
37,967,197	(2,959,861)	-	(2,959,861)	35,007,336	-
359,989,028	(18,529,588)	-	(18,529,588)	341,459,440	-
174,267,021	(4,172,936)	-	(4,172,936)	170,094,085	-
40,028,633	(4,165,927)	6,250,000	2,084,073	42,112,706	2,829,223
201,436,627	37,059,830	-	37,059,830	238,496,457	-
6,548,185	(3,500,000)	-	(3,500,000)	3,048,185	-
40,250,000	(25,000,000)	-	(25,000,000)	15,250,000	14,746,433
\$ 2,813,515,115	\$ -	\$ -	\$ -	\$ 2,813,515,115	\$ -

2024 Board of Education Review and Transfer Request #4		FY 2024 County Council REVISED Approved	FY 2024 Board of Education Financial Review and Transfer Request #5		
<i>Restricted</i>	<i>Total Request</i>		<i>Unrestricted</i>	<i>Restricted</i>	<i>Total Request</i>
\$ (1,504,188)	\$ (909,886)	\$ 83,462,493	\$ -	\$ -	\$ -
(21,152,433)	(21,152,433)	876,118,989	-	-	-
(7,797,021)	(7,797,021)	46,129,972	-	-	-
(2,012,706)	(2,012,706)	176,801,941	-	-	-
(200,731)	(200,731)	151,425,715	-	-	-
(2,247,189)	(2,247,189)	64,938,125	-	-	-
(1,775,987)	(1,775,987)	5,342,019	-	-	-
(4,500,031)	(22,669,989)	505,061,710	1,142,788	-	1,142,788
26,500,000	26,500,000	61,507,336	-	-	-
(5,335,362)	(5,335,362)	336,124,078	-	-	-
900,000	900,000	170,994,085	-	-	-
20,323,010	23,152,233	65,264,939	-	-	-
(28,577,219)	(28,577,219)	209,919,238	(1,142,788)	-	(1,142,788)
-	-	3,048,185	-	-	-
27,379,857	42,126,290	57,376,290	-	-	-
\$ -	\$ -	\$ 2,813,515,115	\$ -	\$ -	\$ -

FY 2024 County Council REVISED Approved	
\$	83,462,493
	876,118,989
	46,129,972
	176,801,941
	151,425,715
	64,938,125
	5,342,019
	506,204,498
	61,507,336
	336,124,078
	170,994,085
	65,264,939
	208,776,450
	3,048,185
	57,376,290
\$	2,813,515,115