

Attachment 1

Revenue Category	FY 2024 County Council APPROVED Board of Education Budget
Federal Sources	\$ 231,738,100
State Sources	1,543,892,400
County Sources	943,054,800
Board Sources	11,356,100
Fund Balance	70,000,000
TOTAL	\$ 2,800,041,400

Expenditure Category	FY 2024 County Council APPROVED Board of Education Budget
Administration	\$ 89,194,400
Instructional Salaries	943,401,400
Student Personnel Services	63,912,200
Student Transportation Services	141,755,700
Operation of Plant	157,568,900
Maintenance of Plant	73,203,600
Community Services	6,014,100
Fixed Charges	532,992,100
Health Services	29,760,400
Special Education	354,703,000
Mid-Level Administration	168,551,700
Textbooks and Instructional Materials	42,483,100
Other Instructional Costs	160,680,900
Food Service Subsidy	8,644,900
Capital Outlay	12,175,000
Public Private Partnership	15,000,000
TOTAL	\$ 2,800,041,400