

Expenditure Category	FY 2017 County Council APPROVED Category Totals	FY 2017 BOE Budget Reconciliation Transfer Request	FY 2017 County Council REVISED APPROVED Category Totals
Administration	\$ 59,403,100	\$ (3,634,526)	\$ 55,768,574
Mid-Level Administration	\$ 128,887,300	\$ (7,847,788)	\$ 121,039,512
Instructional Salaries	\$ 693,600,800	\$ (39,231,200)	\$ 654,369,600
Textbooks and Instructional Materials	\$ 20,374,400	\$ (3,337,200)	\$ 17,037,200
Other Instructional Costs	\$ 81,623,900	\$ (19,817,422)	\$ 61,806,478
Special Education	\$ 281,845,800	\$ (12,123,699)	\$ 269,722,101
Student Personnel Services	\$ 20,847,600	\$ (1,477,900)	\$ 19,369,700
Health Services	\$ 16,613,200	\$ 1,589,800	\$ 18,203,000
Student Transportation Services	\$ 105,534,300	\$ (3,446,900)	\$ 102,087,400
Operation of Plant	\$ 127,817,000	\$ (1,743,410)	\$ 126,073,590
Maintenance of Plant	\$ 36,808,700	\$ (3,590,755)	\$ 33,217,945
Fixed Charges	\$ 343,142,000	\$ 95,011,700	\$ 438,153,700
Food Services Subsidy	\$ 4,216,500	\$ (106,500)	\$ 4,110,000
Community Services	\$ 2,895,500	\$ (244,200)	\$ 2,651,300
Capital Outlay	\$ 250,000	\$ -	\$ 250,000
Expenditure Totals	\$ 1,923,860,100	\$ -	\$ 1,923,860,100