

## Attachment 1

<b>Revenue Category</b>	<b>FY 2025 County Council APPROVED Board of Education Budget</b>
Federal Sources	\$ 145,440,300
State Sources	1,610,271,400
County Sources	909,815,500
Board Sources	13,310,800
Fund Balance	120,000,000
<b>TOTAL</b>	<b>\$ 2,798,838,000</b>

<b>Expenditure Category</b>	<b>FY 2025 County Council APPROVED Board of Education Budget</b>
Administration	\$ 88,436,000
Instructional Salaries	958,383,400
Student Personnel Services	54,494,100
Student Transportation Services	139,998,800
Operation of Plant	154,828,000
Maintenance of Plant	71,031,200
Community Services	5,395,600
Fixed Charges	513,127,700
Health Services	43,210,100
Special Education	354,815,200
Mid-Level Administration	187,893,100
Textbooks and Instructional Materials	39,245,400
Other Instructional Costs	142,922,800
Food Service Subsidy	3,760,600
Capital Outlay	12,296,000
Public Private Partnership	29,000,000
<b>TOTAL</b>	<b>\$ 2,798,838,000</b>