

Expenditure Category	FY 2017 County Council REVISED APPROVED Category Totals	County Council Additional Appropriation (CB- 061-2017)	FY 2017 County Council REVISED APPROVED Category Totals	Board of Education Transfer Request as of January 31, 2017	FY 2017 County Council REVISED APPROVED Category Totals (July 18, 2017)
Administration	\$ 55,768,574	\$ 99,126	\$ 55,867,700	\$ 4,515,200	\$ 60,382,900
Mid-Level Administration	\$ 121,039,512	\$ 336,088	\$ 121,375,600	\$ 1,262,400	\$ 122,638,000
Instructional Salaries	\$ 654,369,600	\$ -	\$ 654,369,600	\$ (10,830,140)	\$ 643,539,460
Textbooks and Instructional Materials	\$ 17,037,200	\$ -	\$ 17,037,200	\$ 746,500	\$ 17,783,700
Other Instructional Costs	\$ 61,806,478	\$ 3,627,422	\$ 65,433,900	\$ 7,294,200	\$ 72,728,100
Special Education	\$ 269,722,101	\$ 79,899	\$ 269,802,000	\$ 2,817,700	\$ 272,619,700
Student Personnel Services	\$ 19,369,700	\$ 14,500	\$ 19,384,200	\$ 79,200	\$ 19,463,400
Health Services	\$ 18,203,000	\$ 28,000	\$ 18,231,000	\$ 614,200	\$ 18,845,200
Student Transportation Services	\$ 102,087,400	\$ 624,500	\$ 102,711,900	\$ 6,099,700	\$ 108,811,600
Operation of Plant	\$ 126,073,590	\$ 67,310	\$ 126,140,900	\$ (1,410,500)	\$ 124,730,400
Maintenance of Plant	\$ 33,217,945	\$ 2,623,155	\$ 35,841,100	\$ 7,252,900	\$ 43,094,000
Fixed Charges	\$ 438,153,700	\$ 1,119,000	\$ 439,272,700	\$ (18,621,800)	\$ 420,650,900
Food Services Subsidy	\$ 4,110,000	\$ -	\$ 4,110,000	\$ (1,100,000)	\$ 3,010,000
Community Services	\$ 2,651,300	\$ -	\$ 2,651,300	\$ 1,280,440	\$ 3,931,740
Capital Outlay	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000
Expenditure Totals	\$ 1,923,860,100	\$ 8,619,000	\$ 1,932,479,100	\$ -	\$ 1,932,479,100