

Revenue Category	FY 2016 County Council APPROVED Board of Education Budget	
Federal Sources	\$	102,894,600
Board Sources	\$	18,192,600
Fund Balance	\$	-
State Sources	\$	1,042,688,400
County Sources	\$	669,292,125
Revenue Totals	\$	1,833,067,725

Expenditure Category	FY 2016 County Council APPROVED Board of Education Budget	
Administration	\$	51,031,022
Mid-Level Administration	\$	118,886,728
Instructional Salaries	\$	680,502,516
Textbooks and Instructional Materials	\$	23,545,662
Other Instructional Costs	\$	85,532,010
Special Education	\$	268,136,159
Student Personnel Services	\$	20,415,083
Health Services	\$	14,926,113
Student Transportation Services	\$	95,127,884
Operation of Plant	\$	126,307,822
Maintenance of Plant	\$	37,042,946
Fixed Charges	\$	302,693,726
Food Services Subsidy	\$	6,147,900
Community Services	\$	2,762,154
Capital Outlay	\$	10,000
Expenditure Totals	\$	1,833,067,725