

Expenditure Category	FY 2016 County Council APPROVED Category Totals	FY 2016 BOE Budget Reconciliation Transfer Request	FY 2016 County Council REVISED APPROVED Category Totals
Administration	\$ 51,031,022	\$ (464,467)	\$ 50,566,555
Mid-Level Administration	\$ 118,886,728	\$ (118,805)	\$ 118,767,923
Instructional Salaries	\$ 680,502,516	\$ (49,152,115)	\$ 631,350,401
Textbooks and Instructional Materials	\$ 23,545,662	\$ (5,612,462)	\$ 17,933,200
Other Instructional Costs	\$ 85,532,010	\$ (20,500,634)	\$ 65,031,376
Special Education	\$ 268,136,159	\$ 940,041	\$ 269,076,200
Student Personnel Services	\$ 20,415,083	\$ (3,459,490)	\$ 16,955,593
Health Services	\$ 14,926,113	\$ 719,587	\$ 15,645,700
Student Transportation Services	\$ 95,127,884	\$ 903,216	\$ 96,031,100
Operation of Plant	\$ 126,307,822	\$ (7,224,748)	\$ 119,083,074
Maintenance of Plant	\$ 37,042,946	\$ (3,475,946)	\$ 33,567,000
Fixed Charges	\$ 302,693,726	\$ 90,570,952	\$ 393,264,678
Food Services Subsidy	\$ 6,147,900	\$ (3,110,000)	\$ 3,037,900
Community Services	\$ 2,762,154	\$ (5,129)	\$ 2,757,025
Capital Outlay	\$ 10,000	\$ (10,000)	\$ -
Expenditure Totals	\$ 1,833,067,725	\$ -	\$ 1,833,067,725