

FREDERICK COUNTY BOARD OF EDUCATION FY 2016 APPROVED OPERATING BUDGET

| APPROPRIATIONS | UNRESTRICTED OPERATING BUDGET | RESTRICTED OPERATING BUDGET | TOTAL OPERATING BUDGET |
|---------------------------|--|--|---------------------------------------|
| 01 Administration | \$ 8,983,954 | \$ 805,994 | \$ 9,789,948 |
| 02 Mid-Level Management | 31,789,076 | 486,461 | 32,275,537 |
| 03 Instructional Salaries | 192,248,539 | 5,442,416 | 197,690,955 |
| 04 Instructional Supplies | 7,681,276 | 1,453,153 | 9,134,429 |
| 05 Instruction - Other | 1,527,914 | 495,174 | 2,023,088 |
| 06 Special Education | 46,958,589 | 10,386,341 | 57,344,930 |
| 07 Pupil Personnel | 2,471,707 | 402,051 | 2,873,758 |
| 08 Health Services | 188,711 | 6,778,236 | 6,966,947 |
| 09 Transportation | 20,482,197 | 564,044 | 21,046,241 |
| 10 Operations | 34,616,490 | 1,650,068 | 36,266,558 |
| 11 Maintenance | 11,676,821 | 45,993 | 11,722,814 |
| 12 Fixed Charges | 104,642,980 | 49,863,926 | 154,506,906 |
| 13 Food Service | 0 | 10,000 | 10,000 |
| 14 Community Service | 738,013 | 500,412 | 1,238,425 |
| 15 Capital Outlay | 1,589,705 | 50,175 | 1,639,880 |
| Total Appropriations | <u>\$465,595,972</u> | <u>\$78,934,444</u> | <u>\$544,530,416</u> |