State Budget Categories

State law requires all counties and Baltimore City to appropriate and record expenditures for education in accordance with standardized state budget categories. This is so the Maryland State Department of Education may collect and compare data on local education spending from across the state. These state budget categories are generally based on broad functional classifications such as administration, instructional costs, special education, and student transportation. Effective for FY 1998, the state required the use of two new categories—mid-level administration and textbooks and instructional supplies.

The following tables display actual, budgeted, and recommended funding by state budget category. Listed on the right are the current state budget categories.

CATEGORIES

1—Administration
2—Mid-Level Administration
3—Instructional Salaries
4—Textbooks and Instructional Supplies
5—Other Instructional Costs
6—Special Education
7—Student Personnel Services
8—Health Services
9—Student Transportation
10—Operation of Plant and Equipment
11—Maintenance of Plant
12—Fixed Charges
14—Community Services
37—MCPS Television Special Revenue Fund
51—Real Estate Fund
61—Food Services Fund
71—Field Trip Fund
81—Entrepreneurial Activities Fund

Category 1
Administration
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
POSITIONS					
Administrative	71.000	70.000	70.000	70.000	
Business/Operations Admin.	21.000	20.000	20.000	20.000	
Professional	11.600	10.600	10.600	9.100	(1.500)
Supporting Services	235.050	226.450	227.450	225.950	(1.500)
TOTAL POSITIONS	**338.650**	**327.050**	**328.050**	**325.050**	**(3.000)**
01 SALARIES & WAGES					
Administrative	$9,803,282	$9,561,352	$9,561,352	$9,549,321	($12,031)
Business/Operations Admin.	1,984,653	1,975,350	1,975,350	2,013,185	37,835
Professional	1,182,939	1,097,132	1,097,132	960,839	(136,293)
Supporting Services	16,835,181	16,475,020	16,475,020	16,569,998	94,978
TOTAL POSITION DOLLARS	**29,806,055**	**29,108,854**	**29,108,854**	**29,093,343**	**(15,511)**
OTHER SALARIES					
Administrative					
Professional	253,979	697,259	693,739	583,319	(110,420)
Supporting Services	821,695	841,929	845,449	902,612	57,163
TOTAL OTHER SALARIES	**1,075,674**	**1,539,188**	**1,539,188**	**1,485,931**	**(53,257)**
TOTAL SALARIES AND WAGES	**30,881,729**	**30,648,042**	**30,648,042**	**30,579,274**	**(68,768)**
02 CONTRACTUAL SERVICES	**5,083,824**	**5,584,488**	**5,511,087**	**4,843,035**	**(668,052)**
03 SUPPLIES & MATERIALS	**651,891**	**610,696**	**610,696**	**550,560**	**(60,136)**
04 OTHER					
Local/Other Travel	221,438	255,587	255,587	243,286	(12,301)
Insur & Employee Benefits		50,000			
Utilities	17,205				
Miscellaneous	314,453	221,751	271,751	272,015	264
TOTAL OTHER	**553,096**	**527,338**	**527,338**	**515,301**	**(12,037)**
05 EQUIPMENT	**1,017,527**	**995,638**	**995,638**	**721,727**	**(273,911)**
GRAND TOTAL AMOUNTS	**$38,188,067**	**$38,366,202**	**$38,292,801**	**$37,209,897**	**($1,082,904)**

Category 2
Mid-Level Administration
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
POSITIONS					
Administrative	564.000	562.000	563.000	564.000	1.000
Business/Operations Admin.	26.000	26.000	26.000	26.000	
Professional	83.900	87.100	87.100	87.100	
Supporting Services	1,008.975	994.225	994.225	993.675	(.550)
TOTAL POSITIONS	**1,682.875**	**1,669.325**	**1,670.325**	**1,670.775**	**.450**
01 SALARIES & WAGES					
Administrative	$69,898,816	$69,498,075	$69,498,075	$70,431,274	$933,199
Business/Operations Admin.	2,252,621	2,297,930	2,297,930	2,295,253	(2,677)
Professional	9,276,032	9,634,738	9,634,738	9,194,352	(440,386)
Supporting Services	49,017,562	48,758,991	48,758,991	49,182,305	423,314
TOTAL POSITION DOLLARS	**130,445,031**	**130,189,734**	**130,189,734**	**131,103,184**	**913,450**
OTHER SALARIES					
Administrative	166,102	697,576	697,576	382,576	(315,000)
Professional	487,008	630,492	620,492	573,643	(46,849)
Supporting Services	1,841,650	1,786,893	1,796,893	1,807,604	10,711
TOTAL OTHER SALARIES	**2,494,760**	**3,114,961**	**3,114,961**	**2,763,823**	**(351,138)**
TOTAL SALARIES AND WAGES	**132,939,791**	**133,304,695**	**133,304,695**	**133,867,007**	**562,312**
02 CONTRACTUAL SERVICES	**1,810,709**	**1,916,410**	**1,989,811**	**1,675,819**	**(313,992)**
03 SUPPLIES & MATERIALS	**642,398**	**479,874**	**479,874**	**465,010**	**(14,864)**
04 OTHER					
Local/Other Travel	224,303	331,159	331,159	448,194	117,035
Insur & Employee Benefits					
Utilities					
Miscellaneous	179,135	184,321	184,321	184,321	
TOTAL OTHER	**403,438**	**515,480**	**515,480**	**632,515**	**117,035**
05 EQUIPMENT	**22,919**	**28,919**	**28,919**	**28,919**	
GRAND TOTAL AMOUNTS	**$135,819,255**	**$136,245,378**	**$136,318,779**	**$136,669,270**	**$350,491**

Category 3
Instructional Salaries
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
POSITIONS					
Administrative	6.000	6.000	6.000	6.000	
Business/Operations Admin.	3.000	3.000	3.000	3.000	
Professional	9,454.175	9,466.775	9,466.775	9,607.575	140.800
Supporting Services	1,342.025	1,208.313	1,208.313	1,214.313	6.000
TOTAL POSITIONS	**10,805.200**	**10,684.088**	**10,684.088**	**10,830.888**	**146.800**
01 SALARIES & WAGES					
Administrative	$736,998	$750,953	$750,953	$742,769	($8,184)
Business/Operations Admin.	298,031	289,893	289,893	301,455	11,562
Professional	721,322,598	721,897,092	721,897,092	739,540,296	17,643,204
Supporting Services	54,280,256	47,468,612	47,468,612	49,623,892	2,155,280
TOTAL POSITION DOLLARS	**776,637,883**	**770,406,550**	**770,406,550**	**790,208,412**	**19,801,862**
OTHER SALARIES					
Administrative					
Professional	44,038,999	44,054,731	44,028,821	43,832,268	(196,553)
Supporting Services	3,060,114	5,609,619	5,635,529	5,337,658	(297,871)
TOTAL OTHER SALARIES	**47,099,113**	**49,664,350**	**49,664,350**	**49,169,926**	**(494,424)**
TOTAL SALARIES AND WAGES	**823,736,996**	**820,070,900**	**820,070,900**	**839,378,338**	**19,307,438**
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS					
04 OTHER					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	**$823,736,996**	**$820,070,900**	**$820,070,900**	**$839,380,838**	**$19,309,938**

Category 4
Textbooks And Instructional Supplies
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS	22,192,656	24,948,820	24,948,820	25,295,147	346,327
04 OTHER					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	$22,192,656	$24,948,820	$24,948,820	$25,295,147	$346,327

Category 5
Other Instructional Costs
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES	**6,105,360**	**6,461,436**	**6,461,436**	**5,952,624**	**(508,812)**
03 SUPPLIES & MATERIALS					
04 OTHER					
Local/Other Travel	876,702	1,247,820	1,172,820	995,755	(177,065)
Insur & Employee Benefits					
Utilities					
Miscellaneous	3,003,918	4,719,171	4,719,171	4,983,713	264,542
TOTAL OTHER	**3,880,620**	**5,966,991**	**5,891,991**	**5,979,468**	**87,477**
05 EQUIPMENT	**1,853,456**	**1,426,787**	**1,501,787**	**1,464,741**	**(37,046)**
GRAND TOTAL AMOUNTS	**$11,839,436**	**$13,855,214**	**$13,855,214**	**$13,396,833**	**($458,381)**

Category 6
Special Education
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
POSITIONS					
Administrative	36.200	36.000	36.000	36.000	
Business/Operations Admin.	1.000	1.000	1.000	1.000	
Professional	2,116.800	2,114.350	2,114.350	2,135.100	20.750
Supporting Services	1,507.255	1,510.385	1,510.910	1,550.515	39.605
TOTAL POSITIONS	**3,661.255**	**3,661.735**	**3,662.260**	**3,722.615**	**60.355**
01 SALARIES & WAGES					
Administrative	$4,848,054	$4,581,686	$4,581,686	$4,634,746	$53,060
Business/Operations Admin.	82,296	82,295	82,295	86,174	3,879
Professional	159,990,664	162,817,972	162,817,972	162,623,753	(194,219)
Supporting Services	54,909,928	54,814,618	54,814,618	56,951,641	2,137,023
TOTAL POSITION DOLLARS	**219,830,942**	**222,296,571**	**222,296,571**	**224,296,314**	**1,999,743**
OTHER SALARIES					
Administrative					
Professional	5,228,036	5,156,595	5,156,595	4,967,083	(189,512)
Supporting Services	4,277,585	3,633,065	3,633,065	3,930,203	297,138
TOTAL OTHER SALARIES	**9,505,621**	**8,789,660**	**8,789,660**	**8,897,286**	**107,626**
TOTAL SALARIES AND WAGES	**229,336,563**	**231,086,231**	**231,086,231**	**233,193,600**	**2,107,369**
02 CONTRACTUAL SERVICES	**2,703,748**	**2,517,945**	**2,517,945**	**2,490,845**	**(27,100)**
03 SUPPLIES & MATERIALS	**3,570,930**	**2,108,570**	**2,108,570**	**2,234,389**	**125,819**
04 OTHER					
Local/Other Travel	560,762	509,766	509,766	509,766	
Insur & Employee Benefits					
Utilities		20,000	20,000	12,000	(8,000)
Miscellaneous	34,549,348	35,903,175	35,903,175	37,668,132	1,764,957
TOTAL OTHER	**35,110,110**	**36,432,941**	**36,432,941**	**38,189,898**	**1,756,957**
05 EQUIPMENT	**665,698**	**285,861**	**285,861**	**335,223**	**49,362**
GRAND TOTAL AMOUNTS	**$271,387,049**	**$272,431,548**	**$272,431,548**	**$276,443,955**	**$4,012,407**

Category 7
Student Personnel Services
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
POSITIONS					
Administrative	9.000	9.000	9.000	7.000	(2.000)
Business/Operations Admin.					
Professional	65.805	64.905	64.905	65.305	.400
Supporting Services	35.500	34.800	34.800	33.800	(1.000)
TOTAL POSITIONS	**110.305**	**108.705**	**108.705**	**106.105**	**(2.600)**
01 SALARIES & WAGES					
Administrative	$1,162,279	$1,187,378	$1,187,378	$933,335	($254,043)
Business/Operations Admin.					
Professional	7,437,066	7,458,569	7,458,569	7,442,205	(16,364)
Supporting Services	1,816,603	1,801,291	1,801,291	1,773,895	(27,396)
TOTAL POSITION DOLLARS	**10,415,948**	**10,447,238**	**10,447,238**	**10,149,435**	**(297,803)**
OTHER SALARIES					
Administrative					
Professional	5,250	30,565	30,565	18,565	(12,000)
Supporting Services	100,139	378,789	378,789	429,400	50,611
TOTAL OTHER SALARIES	**105,389**	**409,354**	**409,354**	**447,965**	**38,611**
TOTAL SALARIES AND WAGES	**10,521,337**	**10,856,592**	**10,856,592**	**10,597,400**	**(259,192)**
02 CONTRACTUAL SERVICES	**31,537**	**52,005**	**52,005**	**52,005**	
03 SUPPLIES & MATERIALS	**5,022**	**14,403**	**14,403**	**14,403**	
04 OTHER					
Local/Other Travel	98,572	118,328	118,328	118,578	250
Insur & Employee Benefits					
Utilities					
Miscellaneous					
TOTAL OTHER	**98,572**	**118,328**	**118,328**	**118,578**	**250**
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	**$10,656,468**	**$11,041,328**	**$11,041,328**	**$10,782,386**	**($258,942)**

Category 8
Health Services
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional	3,440	2,000	2,000	2,000	
Supporting Services					
TOTAL OTHER SALARIES	**3,440**	**2,000**	**2,000**	**2,000**	
TOTAL SALARIES AND WAGES	**3,440**	**2,000**	**2,000**	**2,000**	
02 CONTRACTUAL SERVICES	**11,641**	**51,080**	**51,080**	**33,812**	**(17,268)**
03 SUPPLIES & MATERIALS	**1,187**	**1,590**	**1,590**	**1,590**	
04 OTHER					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	**$16,268**	**$54,670**	**$54,670**	**$37,402**	**($17,268)**

Category 9
Student Transportation
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
POSITIONS					
Administrative	2.000	2.000	2.000	2.000	
Business/Operations Admin.	13.750	13.750	13.750	13.750	
Professional					
Supporting Services	1,726.500	1,717.400	1,717.400	1,717.400	
TOTAL POSITIONS	**1,742.250**	**1,733.150**	**1,733.150**	**1,733.150**	
01 SALARIES & WAGES					
Administrative	$246,032	$276,653	$276,653	$248,300	($28,353)
Business/Operations Admin.	1,305,847	1,358,264	1,358,264	1,342,233	(16,031)
Professional					
Supporting Services	58,834,419	61,206,037	61,206,037	61,493,909	287,872
TOTAL POSITION DOLLARS	**60,386,298**	**62,840,954**	**62,840,954**	**63,084,442**	**243,488**
OTHER SALARIES					
Administrative					
Professional	269,716	105,000	105,000	105,000	
Supporting Services	6,340,350	4,299,462	4,299,462	4,319,462	20,000
TOTAL OTHER SALARIES	**6,610,066**	**4,404,462**	**4,404,462**	**4,424,462**	**20,000**
TOTAL SALARIES AND WAGES	**66,996,364**	**67,245,416**	**67,245,416**	**67,508,904**	**263,488**
02 CONTRACTUAL SERVICES	**1,322,809**	**1,697,547**	**1,697,547**	**1,747,294**	**49,747**
03 SUPPLIES & MATERIALS	**14,319,565**	**13,325,215**	**13,325,215**	**15,255,054**	**1,929,839**
04 OTHER					
Local/Other Travel	47,166	76,002	76,002	70,002	(6,000)
Insur & Employee Benefits					
Utilities					
Miscellaneous	1,121,142	1,356,206	1,356,206	1,386,250	30,044
TOTAL OTHER	**1,168,308**	**1,432,208**	**1,432,208**	**1,456,252**	**24,044**
05 EQUIPMENT	**9,183,871**	**9,496,741**	**9,496,741**	**9,491,871**	**(4,870)**
GRAND TOTAL AMOUNTS	**$92,990,917**	**$93,197,127**	**$93,197,127**	**$95,459,375**	**$2,262,248**

Category 10
Operation Of Plant And Equipment
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
POSITIONS					
Administrative	5.000	5.000	5.000	5.000	
Business/Operations Admin.	11.000	11.000	11.000	11.000	
Professional					
Supporting Services	1,396.700	1,413.700	1,413.700	1,415.200	1.500
TOTAL POSITIONS	**1,412.700**	**1,429.700**	**1,429.700**	**1,431.200**	**1.500**
01 SALARIES & WAGES					
Administrative	$548,533	$629,067	$629,067	$665,541	$36,474
Business/Operations Admin.	944,101	994,084	994,084	990,122	(3,962)
Professional					
Supporting Services	58,312,879	59,162,586	59,162,586	59,646,531	483,945
TOTAL POSITION DOLLARS	**59,805,513**	**60,785,737**	**60,785,737**	**61,302,194**	**516,457**
OTHER SALARIES					
Administrative					
Professional	573,161	541,500	541,500	541,500	
Supporting Services	2,121,737	1,592,238	1,592,238	1,602,582	10,344
TOTAL OTHER SALARIES	**2,694,898**	**2,133,738**	**2,133,738**	**2,144,082**	**10,344**
TOTAL SALARIES AND WAGES	**62,500,411**	**62,919,475**	**62,919,475**	**63,446,276**	**526,801**
02 CONTRACTUAL SERVICES	**215,414**	**1,163,016**	**1,163,016**	**1,119,714**	**(43,302)**
03 SUPPLIES & MATERIALS	**2,374,733**	**2,572,949**	**2,572,949**	**2,703,841**	**130,892**
04 OTHER					
Local/Other Travel	53,455	62,373	62,373	64,073	1,700
Insur & Employee Benefits					
Utilities	42,883,143	44,762,227	44,762,227	41,384,374	(3,377,853)
Miscellaneous	5,475,054	3,954,654	3,954,654	3,994,076	39,422
TOTAL OTHER	**48,411,652**	**48,779,254**	**48,779,254**	**45,442,523**	**(3,336,731)**
05 EQUIPMENT	**168,186**	**222,396**	**222,396**	**222,396**	
GRAND TOTAL AMOUNTS	**$113,670,396**	**$115,657,090**	**$115,657,090**	**$112,934,750**	**($2,722,340)**

Category 11
Maintenance Of Plant
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
POSITIONS					
Administrative	5.000	6.000	6.000	6.000	
Business/Operations Admin.	7.000	6.000	6.000	6.000	
Professional					
Supporting Services	368.000	368.000	368.000	368.000	
TOTAL POSITIONS	**380.000**	**380.000**	**380.000**	**380.000**	
01 SALARIES & WAGES					
Administrative	$524,883	$701,291	$701,291	$701,833	$542
Business/Operations Admin.	677,050	627,861	627,861	636,175	8,314
Professional					
Supporting Services	21,822,354	21,778,473	21,778,473	22,429,244	650,771
TOTAL POSITION DOLLARS	**23,024,287**	**23,107,625**	**23,107,625**	**23,767,252**	**659,627**
OTHER SALARIES					
Administrative					
Professional	57,321	205,000	205,000	155,000	(50,000)
Supporting Services	541,762	734,404	734,404	744,404	10,000
TOTAL OTHER SALARIES	**599,083**	**939,404**	**939,404**	**899,404**	**(40,000)**
TOTAL SALARIES AND WAGES	**23,623,370**	**24,047,029**	**24,047,029**	**24,666,656**	**619,627**
02 CONTRACTUAL SERVICES	**2,898,854**	**2,282,041**	**2,282,041**	**2,458,416**	**176,375**
03 SUPPLIES & MATERIALS	**3,398,324**	**3,136,039**	**3,136,039**	**3,296,951**	**160,912**
04 OTHER					
Local/Other Travel	1,812	8,974	8,974	8,974	
Insur & Employee Benefits					
Utilities					
Miscellaneous	1,722,332	1,823,425	1,823,425	1,823,425	
TOTAL OTHER	**1,724,144**	**1,832,399**	**1,832,399**	**1,832,399**	
05 EQUIPMENT	**1,081,971**	**1,098,889**	**1,098,889**	**1,101,473**	**2,584**
GRAND TOTAL AMOUNTS	**$32,726,663**	**$32,396,397**	**$32,396,397**	**$33,355,895**	**$959,498**

Category 12
Fixed Charges
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS					
04 OTHER					
Local/Other Travel					
Insur & Employee Benefits	460,839,539	471,096,403	471,096,403	488,824,475	17,728,072
Utilities					
Miscellaneous	1,338,063	683,299	683,299	683,299	
TOTAL OTHER	**462,177,602**	**471,779,702**	**471,779,702**	**489,507,774**	**17,728,072**
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	**$462,177,602**	**$471,779,702**	**$471,779,702**	**$489,507,774**	**$17,728,072**

Category 14
Community Services
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	62,704				
TOTAL OTHER SALARIES	**62,704**				
TOTAL SALARIES AND WAGES	**62,704**				
02 CONTRACTUAL SERVICES	**13,041**	**158,495**	**158,495**	**158,495**	
03 SUPPLIES & MATERIALS	**9,435**				
04 OTHER					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous	50,000	50,000	50,000	50,000	
TOTAL OTHER	**50,000**	**50,000**	**50,000**	**50,000**	
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	**$135,180**	**$208,495**	**$208,495**	**$208,495**	

Category 37
MCPS Television Special Revenue Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
POSITIONS					
Administrative	1.000	1.000	1.000	1.000	
Business/Operations Admin.					
Professional					
Supporting Services	13.000	11.500	11.500	11.500	
TOTAL POSITIONS	**14.000**	**12.500**	**12.500**	**12.500**	
01 SALARIES & WAGES					
Administrative	$133,105	$124,786	$124,786	$133,104	$8,318
Business/Operations Admin.					
Professional					
Supporting Services	885,831	842,579	842,579	896,224	53,645
TOTAL POSITION DOLLARS	**1,018,936**	**967,365**	**967,365**	**1,029,328**	**61,963**
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	7,483	5,042	5,042	5,042	
TOTAL OTHER SALARIES	**7,483**	**5,042**	**5,042**	**5,042**	
TOTAL SALARIES AND WAGES	**1,026,419**	**972,407**	**972,407**	**1,034,370**	**61,963**
02 CONTRACTUAL SERVICES	**19,124**	**17,600**	**17,600**	**17,600**	
03 SUPPLIES & MATERIALS	**95,777**	**78,670**	**78,670**	**78,670**	
04 OTHER					
Local/Other Travel	1,626	2,000	2,000	2,000	
Insur & Employee Benefits	331,183	314,373	314,373	322,471	8,098
Utilities					
Miscellaneous	2,546	1,600	1,600	1,600	
TOTAL OTHER	**335,355**	**317,973**	**317,973**	**326,071**	**8,098**
05 EQUIPMENT		**38,350**	**38,350**	**38,350**	
GRAND TOTAL AMOUNTS	**$1,476,675**	**$1,425,000**	**$1,425,000**	**$1,495,061**	**$70,061**

Category 51
Real Estate Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
POSITIONS					
Administrative	1.000	1.000	1.000	1.000	
Business/Operations Admin.					
Professional					
Supporting Services	5.500	5.500	5.500	6.000	.500
TOTAL POSITIONS	**6.500**	**6.500**	**6.500**	**7.000**	**.500**
01 SALARIES & WAGES					
Administrative	$118,677	$110,519	$110,519	$120,177	$9,658
Business/Operations Admin.					
Professional					
Supporting Services	271,012	290,648	290,648	281,121	(9,527)
TOTAL POSITION DOLLARS	**389,689**	**401,167**	**401,167**	**401,298**	**131**
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	34,210	167,594	167,594	153,688	(13,906)
TOTAL OTHER SALARIES	**34,210**	**167,594**	**167,594**	**153,688**	**(13,906)**
TOTAL SALARIES AND WAGES	**423,899**	**568,761**	**568,761**	**554,986**	**(13,775)**
02 CONTRACTUAL SERVICES	**99,626**	**1,766,122**	**1,766,122**	**2,304,222**	**538,100**
03 SUPPLIES & MATERIALS	**15,375**	**71,863**	**71,863**	**48,304**	**(23,559)**
04 OTHER					
Local/Other Travel	831	3,693	3,693	3,693	
Insur & Employee Benefits	136,292	140,115	140,115	138,314	(1,801)
Utilities	161,704	181,951	181,951		(181,951)
Miscellaneous	1,645,341	524,225	524,225	442,225	(82,000)
TOTAL OTHER	**1,944,168**	**849,984**	**849,984**	**584,232**	**(265,752)**
05 EQUIPMENT	**355,638**	**9,700**	**9,700**	**28,859**	**19,159**
GRAND TOTAL AMOUNTS	**$2,838,706**	**$3,266,430**	**$3,266,430**	**$3,520,603**	**$254,173**

Category 61
Food Service Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
POSITIONS					
Administrative	2.000	2.000	2.000	2.000	
Business/Operations Admin.	11.000	11.000	11.000	11.000	
Professional					
Supporting Services	570.448	570.448	570.448	569.948	(.500)
TOTAL POSITIONS	**583.448**	**583.448**	**583.448**	**582.948**	**(.500)**
01 SALARIES & WAGES					
Administrative	$217,343	$253,164	$253,164	$220,566	($32,598)
Business/Operations Admin.	805,371	925,620	925,620	924,286	(1,334)
Professional					
Supporting Services	16,406,675	17,511,624	17,511,624	17,697,012	185,388
TOTAL POSITION DOLLARS	**17,429,389**	**18,690,408**	**18,690,408**	**18,841,864**	**151,456**
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	667,633	657,129	657,129	556,480	(100,649)
TOTAL OTHER SALARIES	**667,633**	**657,129**	**657,129**	**556,480**	**(100,649)**
TOTAL SALARIES AND WAGES	**18,097,022**	**19,347,537**	**19,347,537**	**19,398,344**	**50,807**
02 CONTRACTUAL SERVICES	**1,218,345**	**1,104,028**	**1,104,028**	**1,192,028**	**88,000**
03 SUPPLIES & MATERIALS	**13,809,866**	**14,958,778**	**14,958,778**	**15,078,148**	**119,370**
04 OTHER					
Local/Other Travel	119,786	130,385	130,385	128,385	(2,000)
Insur & Employee Benefits	9,868,261	10,943,711	10,943,711	11,283,706	339,995
Utilities					
Miscellaneous	145,789	145,000	145,000	145,000	
TOTAL OTHER	**10,133,836**	**11,219,096**	**11,219,096**	**11,557,091**	**337,995**
05 EQUIPMENT	**77,555**	**267,606**	**267,606**	**250,684**	**(16,922)**
GRAND TOTAL AMOUNTS	**$43,336,624**	**$46,897,045**	**$46,897,045**	**$47,476,295**	**$579,250**

Category 71
Field Trip Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.	.250	.250	.250	.250	
Professional					
Supporting Services	4.250	4.250	4.250	4.250	
TOTAL POSITIONS	**4.500**	**4.500**	**4.500**	**4.500**	
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.	25,048	26,125	26,125	26,175	50
Professional					
Supporting Services	260,156	276,432	276,432	266,481	(9,951)
TOTAL POSITION DOLLARS	**285,204**	**302,557**	**302,557**	**292,656**	**(9,901)**
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	873,821	999,826	999,826	961,463	(38,363)
TOTAL OTHER SALARIES	**873,821**	**999,826**	**999,826**	**961,463**	**(38,363)**
TOTAL SALARIES AND WAGES	**1,159,025**	**1,302,383**	**1,302,383**	**1,254,119**	**(48,264)**
02 CONTRACTUAL SERVICES	**36,697**	**76,411**	**76,411**	**49,638**	**(26,773)**
03 SUPPLIES & MATERIALS	**386,163**	**560,089**	**560,089**	**521,666**	**(38,423)**
04 OTHER					
Local/Other Travel		138	138	138	
Insur & Employee Benefits	158,949	182,193	182,193	198,880	16,687
Utilities					
Miscellaneous					
TOTAL OTHER	**158,949**	**182,331**	**182,331**	**199,018**	**16,687**
05 EQUIPMENT		**1,605**	**1,605**	**1,605**	
GRAND TOTAL AMOUNTS	**$1,740,834**	**$2,122,819**	**$2,122,819**	**$2,026,046**	**($96,773)**

Category 81
Entrepreneurial Activities
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional	1.000	1.000	1.000	1.000	
Supporting Services	8.000	8.000	8.000	11.000	3.000
TOTAL POSITIONS	**9.000**	**9.000**	**9.000**	**12.000**	**3.000**
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional	118,786	111,579	111,579	118,787	7,208
Supporting Services	444,488	433,735	433,735	596,629	162,894
TOTAL POSITION DOLLARS	**563,274**	**545,314**	**545,314**	**715,416**	**170,102**
OTHER SALARIES					
Administrative					
Professional	330,467	876,474	876,474	621,474	(255,000)
Supporting Services	26,369	56,269	56,269	69,373	13,104
TOTAL OTHER SALARIES	**356,836**	**932,743**	**932,743**	**690,847**	**(241,896)**
TOTAL SALARIES AND WAGES	**920,110**	**1,478,057**	**1,478,057**	**1,406,263**	**(71,794)**
02 CONTRACTUAL SERVICES	**338,650**	**508,520**	**508,520**	**557,520**	**49,000**
03 SUPPLIES & MATERIALS	**497,011**	**546,800**	**546,800**	**679,308**	**132,508**
04 OTHER					
Local/Other Travel	10,573	12,864	12,864	12,649	(215)
Insur & Employee Benefits	222,799	249,830	249,830	316,216	66,386
Utilities					
Miscellaneous					
TOTAL OTHER	**233,372**	**262,694**	**262,694**	**328,865**	**66,171**
05 EQUIPMENT	**25,000**	**26,377**	**26,377**	**34,980**	**8,603**
GRAND TOTAL AMOUNTS	**$2,014,143**	**$2,822,448**	**$2,822,448**	**$3,006,936**	**$184,488**