

Appendix C

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 FY1998, 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
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**Category 1
Administration
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
POSITIONS						
Administrative	80,000	71,000	71,000	71,000	70,000	(1,000)
Business/Operations Admin.	21,000	21,000	21,000	21,000	20,000	(1,000)
Professional	12,100	11,600	11,600	11,600	10,600	(1,000)
Supporting Services	245,062	235,050	235,050	233,050	226,450	(8,600)
TOTAL POSITIONS	358,162	338,650	338,650	336,650	327,050	(11,600)
01 SALARIES & WAGES						
Administrative	\$10,535,067	\$9,760,231	\$9,760,231	\$9,764,159	\$9,561,352	(\$198,879)
Business/Operations Admin.	2,047,785	2,081,553	2,081,553	2,096,967	1,975,350	(106,203)
Professional	1,242,179	1,202,163	1,202,163	1,190,985	1,097,132	(105,031)
Supporting Services	17,366,656	17,203,424	17,203,424	17,135,075	16,475,020	(728,404)
TOTAL POSITION DOLLARS	31,191,687	30,247,371	30,247,371	30,187,186	29,108,854	(1,138,517)
OTHER SALARIES						
Administrative						
Professional	250,003	702,423	702,423	702,423	697,259	(5,164)
Supporting Services	675,905	925,716	925,716	888,675	841,929	(83,787)
TOTAL OTHER SALARIES	925,908	1,628,139	1,628,139	1,591,098	1,539,188	(88,951)
TOTAL SALARIES AND WAGES	32,117,595	31,875,510	31,875,510	31,778,284	30,648,042	(1,227,468)
02 CONTRACTUAL SERVICES	5,403,751	5,193,167	5,193,167	5,671,116	5,584,488	391,321
03 SUPPLIES & MATERIALS	590,842	549,118	549,118	582,118	610,696	61,578
04 OTHER						
Local/Other Travel	193,540	269,803	269,803	247,387	255,587	(14,216)
Insur & Employee Benefits					50,000	50,000
Utilities	12,175	20,000	20,000			(20,000)
Miscellaneous	227,969	213,119	208,856	221,751	221,751	12,895
TOTAL OTHER	433,684	502,922	498,659	469,138	527,338	28,679
05 EQUIPMENT	1,639,622	1,030,428	1,030,428	995,638	995,638	(34,790)
GRAND TOTAL AMOUNTS	\$40,185,494	\$39,151,145	\$39,146,882	\$39,496,294	\$38,366,202	(\$780,680)

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

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
POSITIONS						
Administrative	569,000	564,000	564,000	565,000	562,000	(2,000)
Business/Operations Admin.	26,000	26,000	26,000	26,000	26,000	
Professional	50,600	83,900	83,900	91,600	87,100	3,200
Supporting Services	1,016,775	1,008,975	1,008,975	1,007,975	994,225	(14,750)
TOTAL POSITIONS	1,662,375	1,682,875	1,682,875	1,690,575	1,669,325	(13,550)
01 SALARIES & WAGES						
Administrative	\$70,410,746	\$70,562,850	\$70,562,850	\$70,713,505	\$69,498,075	(\$1,064,575)
Business/Operations Admin.	2,328,193	2,447,930	2,447,930	2,329,562	2,297,930	(150,000)
Professional	5,402,631	9,679,711	9,679,711	9,801,058	9,634,738	(44,973)
Supporting Services	49,572,147	49,366,968	49,366,968	49,998,020	48,758,991	(607,977)
TOTAL POSITION DOLLARS	127,713,717	132,057,259	132,057,259	132,842,145	130,189,734	(1,867,525)
OTHER SALARIES						
Administrative	754,186	497,576	497,576	697,576	697,576	200,000
Professional	492,791	601,166	601,166	628,194	630,492	29,326
Supporting Services	1,505,982	1,971,880	1,971,880	1,900,368	1,786,893	(184,987)
TOTAL OTHER SALARIES	2,752,959	3,070,622	3,070,622	3,226,138	3,114,961	44,339
TOTAL SALARIES AND WAGES	130,466,676	135,127,881	135,127,881	136,068,283	133,304,695	(1,823,186)
02 CONTRACTUAL SERVICES	2,469,531	2,204,656	2,204,656	2,052,242	1,916,410	(288,246)
03 SUPPLIES & MATERIALS	523,817	830,121	830,121	760,749	479,874	(350,247)
04 OTHER						
Local/Other Travel	110,424	431,203	431,203	310,402	331,159	(100,044)
Insur & Employee Benefits						
Utilities						
Miscellaneous	180,297	185,321	185,321	184,321	184,321	(1,000)
TOTAL OTHER	290,721	616,524	616,524	494,723	515,480	(101,044)
05 EQUIPMENT	41,594	24,933	24,933	28,919	28,919	3,986
GRAND TOTAL AMOUNTS	\$133,792,339	\$138,804,115	\$138,804,115	\$139,404,916	\$136,245,378	(\$2,558,737)

**Category 3
Instructional Salaries
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
POSITIONS						
Administrative	7.000	6.000	6.000	6.000	6.000	
Business/Operations Admin.	3.000	3.000	3.000	3.000	3.000	
Professional	9,689.900	9,453.175	9,454.175	9,574.575	9,466.775	12.600
Supporting Services	1,364.365	1,342.025	1,342.025	1,324.478	1,208.313	(133.712)
TOTAL POSITIONS	11,064.265	10,804.200	10,805.200	10,908.053	10,684.088	(121.112)
01 SALARIES & WAGES						
Administrative	\$850,256	\$750,844	\$750,844	\$748,379	\$750,953	\$109
Business/Operations Admin.	281,053	289,893	289,893	294,741	289,893	
Professional	744,753,010	729,142,811	729,272,811	740,590,678	721,897,092	(7,375,719)
Supporting Services	55,662,945	51,905,751	51,905,751	54,579,946	47,468,612	(4,437,139)
TOTAL POSITION DOLLARS	801,547,264	782,089,299	782,219,299	796,213,744	770,406,550	(11,812,749)
OTHER SALARIES						
Administrative						
Professional	43,814,704	47,246,539	47,119,617	45,432,118	44,054,731	(3,064,886)
Supporting Services	3,885,875	5,629,286	5,626,208	5,398,750	5,609,619	(16,589)
TOTAL OTHER SALARIES	47,700,579	52,875,825	52,745,825	50,830,868	49,664,350	(3,081,475)
TOTAL SALARIES AND WAGES	849,247,843	834,965,124	834,965,124	847,044,612	820,070,900	(14,894,224)
02 CONTRACTUAL SERVICES						
03 SUPPLIES & MATERIALS						
04 OTHER						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
TOTAL OTHER						
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$849,247,843	\$834,965,124	\$834,965,124	\$847,046,612	\$820,070,900	(\$14,894,224)

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

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 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	26,677,307	24,901,955	24,901,955	25,284,894	24,948,820	46,865
04 OTHER						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
TOTAL OTHER						
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	<u>26,677,307</u>	<u>24,901,955</u>	<u>24,901,955</u>	<u>25,284,894</u>	<u>24,948,820</u>	<u>46,865</u>

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

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 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	6,499,590	6,934,289	6,939,289	6,371,439	6,461,436	(477,853)
03 SUPPLIES & MATERIALS						
04 OTHER						
Local/Other Travel	1,012,101	1,200,379	1,200,424	1,270,333	1,247,820	47,396
Insur & Employee Benefits		8,000	8,000	50,000		(8,000)
Utilities						
Miscellaneous	3,149,597	4,776,894	4,776,849	4,719,171	4,719,171	(57,678)
TOTAL OTHER	4,161,698	5,985,273	5,985,273	6,039,504	5,966,991	(18,282)
05 EQUIPMENT	1,632,926	1,454,029	1,449,029	1,710,037	1,426,787	(22,242)
GRAND TOTAL AMOUNTS	<u>\$12,294,214</u>	<u>\$14,373,591</u>	<u>\$14,373,591</u>	<u>\$14,120,980</u>	<u>\$13,855,214</u>	<u>(\$518,377)</u>

**Category 6
Special Education
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
POSITIONS						
Administrative	37,000	36,200	36,200	37,000	36,000	(.200)
Business/Operations Admin.	1,000	1,000	1,000	1,000	1,000	
Professional	2,093,800	2,116,800	2,116,800	2,142,650	2,114,350	(2,450)
Supporting Services	1,475,515	1,507,255	1,507,255	1,524,560	1,510,385	3,130
TOTAL POSITIONS	3,607,315	3,661,255	3,661,255	3,705,210	3,661,735	.480
01 SALARIES & WAGES						
Administrative	\$5,001,020	\$4,595,187	\$4,595,187	\$4,740,107	\$4,581,686	(\$13,501)
Business/Operations Admin.	82,296	82,295	82,295	85,369	82,295	
Professional	160,345,507	163,887,558	163,900,051	167,002,166	162,817,972	(1,082,079)
Supporting Services	54,512,372	55,050,319	55,197,267	56,155,887	54,814,618	(382,649)
TOTAL POSITION DOLLARS	219,941,195	223,615,359	223,774,800	227,983,529	222,296,571	(1,478,229)
OTHER SALARIES						
Administrative						
Professional	4,877,474	7,283,191	7,294,509	5,159,346	5,156,595	(2,137,914)
Supporting Services	4,108,614	3,344,659	3,344,659	3,674,895	3,633,065	288,406
TOTAL OTHER SALARIES	8,986,088	10,627,850	10,639,168	8,834,241	8,789,660	(1,849,508)
TOTAL SALARIES AND WAGES	228,927,283	234,243,209	234,413,968	236,817,770	231,086,231	(3,327,737)
02 CONTRACTUAL SERVICES	3,681,828	3,193,474	3,202,474	2,521,445	2,517,945	(684,529)
03 SUPPLIES & MATERIALS	2,071,447	2,448,434	2,448,434	2,138,284	2,108,570	(339,864)
04 OTHER						
Local/Other Travel	605,553	584,771	587,512	506,266	509,766	(77,746)
Insur & Employee Benefits						
Utilities				20,000	20,000	20,000
Miscellaneous	36,297,410	36,549,532	36,549,532	38,042,957	35,903,175	(646,357)
TOTAL OTHER	36,902,963	37,134,303	37,137,044	38,569,223	36,432,941	(704,103)
05 EQUIPMENT	1,730,683	2,146,218	2,146,218	289,661	285,861	(1,860,357)
GRAND TOTAL AMOUNTS	\$273,314,204	\$279,165,638	\$279,348,138	\$280,336,383	\$272,431,548	(\$6,916,590)

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

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
POSITIONS						
Administrative	9.000	9.000	9.000	10.000	9.000	
Business/Operations Admin.						
Professional	67.100	65.805	65.805	65.905	64.905	(.900)
Supporting Services	34.800	35.500	35.500	35.800	34.800	(.700)
TOTAL POSITIONS	110.900	110.305	110.305	111.705	108.705	(1.600)
01 SALARIES & WAGES						
Administrative	\$1,171,647	\$1,166,072	\$1,166,072	\$1,317,322	\$1,187,378	\$21,306
Business/Operations Admin.						
Professional	7,774,503	7,652,824	7,652,824	7,529,930	7,458,569	(194,255)
Supporting Services	1,818,412	1,818,539	1,818,539	1,909,862	1,801,291	(17,248)
TOTAL POSITION DOLLARS	10,764,562	10,637,435	10,637,435	10,757,114	10,447,238	(190,197)
OTHER SALARIES						
Administrative						
Professional	14,150	28,324	28,324	30,565	30,565	2,241
Supporting Services	317,249	378,789	378,789	378,619	378,789	
TOTAL OTHER SALARIES	331,399	407,113	407,113	409,184	409,354	2,241
TOTAL SALARIES AND WAGES	11,095,961	11,044,548	11,044,548	11,166,298	10,856,592	(187,956)
02 CONTRACTUAL SERVICES	18,307	73,505	73,505	52,005	52,005	(21,500)
03 SUPPLIES & MATERIALS	6,265	22,953	22,953	14,403	14,403	(8,550)
04 OTHER						
Local/Other Travel	114,696	60,328	60,328	118,328	118,328	58,000
Insur & Employee Benefits						
Utilities						
Miscellaneous						
TOTAL OTHER	114,696	60,328	60,328	118,328	118,328	58,000
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$11,235,229	\$11,201,334	\$11,201,334	\$11,351,034	\$11,041,328	(\$160,006)

**Category 8
Health Services
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 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	2,940	2,000	2,000	2,000	2,000	
Supporting Services						
TOTAL OTHER SALARIES	2,940	2,000	2,000	2,000	2,000	
TOTAL SALARIES AND WAGES	2,940	2,000	2,000	2,000	2,000	
02 CONTRACTUAL SERVICES	34,223	41,000	41,000	51,080	51,080	10,080
03 SUPPLIES & MATERIALS	1,532	1,590	1,590	1,590	1,590	
04 OTHER						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
TOTAL OTHER						
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$38,695	\$44,590	\$44,590	\$54,670	\$54,670	\$10,080

Category 9
Student Transportation
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
POSITIONS						
Administrative	2.000	2.000	2.000	2.000	2.000	
Business/Operations Admin.	13.750	13.750	13.750	13.750	13.750	
Professional						
Supporting Services	1,726.500	1,726.500	1,726.500	1,717.400	1,717.400	(9.100)
TOTAL POSITIONS	1,742.250	1,742.250	1,742.250	1,733.150	1,733.150	(9.100)
01 SALARIES & WAGES						
Administrative	\$222,801	\$276,653	\$276,653	\$264,177	\$276,653	
Business/Operations Admin.	1,322,708	1,358,264	1,358,264	1,337,857	1,358,264	
Professional						
Supporting Services	59,480,186	62,882,275	62,882,275	61,824,241	61,206,037	(1,676,238)
TOTAL POSITION DOLLARS	61,025,695	64,517,192	64,517,192	63,426,275	62,840,954	(1,676,238)
OTHER SALARIES						
Administrative						
Professional	274,606	105,000	105,000	105,000	105,000	
Supporting Services	6,443,135	4,299,462	4,299,462	4,340,328	4,299,462	
TOTAL OTHER SALARIES	6,717,741	4,404,462	4,404,462	4,445,328	4,404,462	
TOTAL SALARIES AND WAGES	67,743,436	68,921,654	68,921,654	67,871,603	67,245,416	(1,676,238)
02 CONTRACTUAL SERVICES	1,347,510	1,718,514	1,770,566	1,697,547	1,697,547	(73,019)
03 SUPPLIES & MATERIALS	12,282,728	12,410,050	12,489,250	13,325,215	13,325,215	835,965
04 OTHER						
Local/Other Travel	73,051	89,611	89,611	76,002	76,002	(13,609)
Insur & Employee Benefits						
Utilities						
Miscellaneous	1,350,170	1,286,831	1,286,831	1,177,512	1,356,206	69,375
TOTAL OTHER	1,423,221	1,376,442	1,376,442	1,253,514	1,432,208	55,766
05 EQUIPMENT	8,541,987	9,519,399	9,388,147	9,496,741	9,496,741	108,594
GRAND TOTAL AMOUNTS	\$91,338,882	\$93,946,059	\$93,946,059	\$93,644,620	\$93,197,127	(\$748,932)

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

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
POSITIONS						
Administrative	4,000	4,000	5,000	5,000	5,000	
Business/Operations Admin.	11,000	11,000	11,000	11,000	11,000	
Professional						
Supporting Services	1,383,200	1,391,700	1,396,700	1,413,700	1,413,700	17,000
TOTAL POSITIONS	1,398,200	1,406,700	1,412,700	1,429,700	1,429,700	17,000
01 SALARIES & WAGES						
Administrative	\$548,174	\$539,260	\$629,067	\$623,105	\$629,067	
Business/Operations Admin.	892,800	994,084	994,084	1,019,349	994,084	
Professional						
Supporting Services	58,548,381	59,226,418	59,306,262	59,888,983	59,162,586	(143,676)
TOTAL POSITION DOLLARS	59,989,355	60,759,762	60,929,413	61,531,437	60,785,737	(143,676)
OTHER SALARIES						
Administrative						
Professional	575,014	552,050	552,050	541,500	541,500	(10,550)
Supporting Services	3,331,691	1,841,116	1,671,465	1,633,865	1,592,238	(79,227)
TOTAL OTHER SALARIES	3,906,705	2,393,166	2,223,515	2,175,365	2,133,738	(89,777)
TOTAL SALARIES AND WAGES	63,896,060	63,152,928	63,152,928	63,706,802	62,919,475	(233,453)
02 CONTRACTUAL SERVICES	228,570	2,072,971	2,067,471	1,163,016	1,163,016	(904,455)
03 SUPPLIES & MATERIALS	2,483,393	2,738,131	2,738,131	2,716,324	2,572,949	(165,182)
04 OTHER						
Local/Other Travel	50,891	65,971	62,971	62,373	62,373	(598)
Insur & Employee Benefits						
Utilities	44,198,070	42,895,887	42,827,387	44,762,227	44,762,227	1,934,840
Miscellaneous	4,644,649	3,846,893	3,923,893	3,954,654	3,954,654	30,761
TOTAL OTHER	48,893,610	46,808,751	46,814,251	48,779,254	48,779,254	1,965,003
05 EQUIPMENT	169,295	227,746	227,746	222,396	222,396	(5,350)
GRAND TOTAL AMOUNTS	\$115,670,928	\$115,000,527	\$115,000,527	\$116,587,792	\$115,657,090	\$656,563

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

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
POSITIONS						
Administrative	5,000	5,000	5,000	5,000	6,000	1,000
Business/Operations Admin.	7,000	7,000	7,000	7,000	6,000	(1,000)
Professional						
Supporting Services	377,000	368,000	368,000	372,000	368,000	
TOTAL POSITIONS	389,000	380,000	380,000	384,000	380,000	
01 SALARIES & WAGES						
Administrative	\$597,593	\$599,190	\$599,190	\$584,721	\$701,291	\$102,101
Business/Operations Admin.	727,258	729,962	729,962	750,765	627,861	(102,101)
Professional						
Supporting Services	22,154,286	22,378,473	22,378,473	22,493,666	21,778,473	(600,000)
TOTAL POSITION DOLLARS	23,479,137	23,707,625	23,707,625	23,829,152	23,107,625	(600,000)
OTHER SALARIES						
Administrative						
Professional	125,143	205,000	205,000	205,000	205,000	
Supporting Services	853,523	734,404	734,404	756,008	734,404	
TOTAL OTHER SALARIES	978,666	939,404	939,404	961,008	939,404	
TOTAL SALARIES AND WAGES	24,457,803	24,647,029	24,647,029	24,790,160	24,047,029	(600,000)
02 CONTRACTUAL SERVICES	3,456,958	2,457,540	2,457,540	2,504,165	2,282,041	(175,499)
03 SUPPLIES & MATERIALS	3,123,752	3,178,281	3,178,281	3,331,004	3,136,039	(42,242)
04 OTHER						
Local/Other Travel	3,781	5,711	5,711	8,974	8,974	3,263
Insur & Employee Benefits				300,000		
Utilities						
Miscellaneous	2,464,158	1,623,425	1,623,425	1,633,425	1,823,425	200,000
TOTAL OTHER	2,467,939	1,629,136	1,629,136	1,942,399	1,832,399	203,263
05 EQUIPMENT	1,116,537	1,103,981	1,103,981	1,098,889	1,098,889	(5,092)
GRAND TOTAL AMOUNTS	\$34,622,989	\$33,015,967	\$33,015,967	\$33,666,617	\$32,396,397	(\$619,570)

**Category 12
Fixed Charges
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 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	441,138,208	462,172,514	462,426,282	546,722,596	471,096,403	8,670,121
Utilities						
Miscellaneous	766,958	1,116,311	684,306	1,137,299	683,299	(1,007)
TOTAL OTHER	441,905,166	463,288,825	463,110,588	547,859,895	471,779,702	8,669,114
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$441,905,166	\$463,288,825	\$463,110,588	\$547,859,895	\$471,779,702	\$8,669,114

**Category 14
Community Services
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 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	105,801					
TOTAL OTHER SALARIES	105,801					
TOTAL SALARIES AND WAGES	105,801					
02 CONTRACTUAL SERVICES		158,495	158,495	158,495	158,495	
03 SUPPLIES & MATERIALS	40,439					
04 OTHER						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous	48,487	50,000	50,000	50,000	50,000	
TOTAL OTHER	48,487	50,000	50,000	50,000	50,000	
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$194,727	\$208,495	\$208,495	\$208,495	\$208,495	

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

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
POSITIONS						
Administrative	1,000	1,000	1,000	1,000	1,000	
Business/Operations Admin.						
Professional						
Supporting Services	13,000	13,000	13,000	12,000	11,500	(1,500)
TOTAL POSITIONS	14,000	14,000	14,000	13,000	12,500	(1,500)
01 SALARIES & WAGES						
Administrative	\$133,106	\$124,786	\$124,786	\$127,795	\$124,786	
Business/Operations Admin.						
Professional						
Supporting Services	878,030	942,854	942,854	918,741	842,579	(100,275)
TOTAL POSITION DOLLARS	1,011,136	1,067,640	1,067,640	1,046,536	967,365	(100,275)
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	7,745	5,042	5,042	5,442	5,042	
TOTAL OTHER SALARIES	7,745	5,042	5,042	5,442	5,042	
TOTAL SALARIES AND WAGES	1,018,881	1,072,682	1,072,682	1,051,978	972,407	(100,275)
02 CONTRACTUAL SERVICES	18,103	17,600	17,600	17,600	17,600	
03 SUPPLIES & MATERIALS	191,052	104,711	104,711	104,711	78,670	(26,041)
04 OTHER						
Local/Other Travel	1,176	2,000	2,000	2,000	2,000	
Insur & Employee Benefits		290,827	290,827	333,345	314,373	23,546
Utilities						
Miscellaneous	7,526	2,690	2,690	2,690	1,600	(1,090)
TOTAL OTHER	8,702	295,517	295,517	338,035	317,973	22,456
05 EQUIPMENT				38,350	38,350	38,350
GRAND TOTAL AMOUNTS	\$1,236,738	\$1,490,510	\$1,490,510	\$1,550,674	\$1,425,000	(\$65,510)

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

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
POSITIONS						
Administrative	1.000	1.000	1.000	1.000	1.000	
Business/Operations Admin.						
Professional						
Supporting Services	5.500	5.500	5.500	5.500	5.500	
TOTAL POSITIONS	6.500	6.500	6.500	6.500	6.500	
01 SALARIES & WAGES						
Administrative	\$118,677	\$111,874	\$111,874	\$110,519	\$110,519	(\$1,355)
Business/Operations Admin.						
Professional						
Supporting Services	262,590	293,671	293,671	290,648	290,648	(3,023)
TOTAL POSITION DOLLARS	381,267	405,545	405,545	401,167	401,167	(4,378)
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	37,047	167,194	167,194	167,594	167,594	400
TOTAL OTHER SALARIES	37,047	167,194	167,194	167,594	167,594	400
TOTAL SALARIES AND WAGES	418,314	572,739	572,739	568,761	568,761	(3,978)
02 CONTRACTUAL SERVICES	143,409	1,673,481	1,673,481	1,766,122	1,766,122	92,641
03 SUPPLIES & MATERIALS	15,617	71,863	71,863	71,863	71,863	
04 OTHER						
Local/Other Travel	1,046	3,693	3,693	3,693	3,693	
Insur & Employee Benefits	130,625	133,443	133,443	140,115	140,115	6,672
Utilities	138,711	181,951	181,951	181,951	181,951	
Miscellaneous	1,721,266	424,225	424,225	524,225	524,225	100,000
TOTAL OTHER	1,991,648	743,312	743,312	849,984	849,984	106,672
05 EQUIPMENT	9,765	9,700	9,700	9,700	9,700	
GRAND TOTAL AMOUNTS	\$2,578,753	\$3,071,095	\$3,071,095	\$3,266,430	\$3,266,430	\$195,335

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

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
POSITIONS						
Administrative	2.000	2.000	2.000	2.000	2.000	
Business/Operations Admin.	11.000	11.000	11.000	11.000	11.000	
Professional						
Supporting Services	570.448	570.448	570.448	570.448	570.448	
TOTAL POSITIONS	583.448	583.448	583.448	583.448	583.448	
01 SALARIES & WAGES						
Administrative	\$181,473	\$251,619	\$251,619	\$253,164	\$253,164	\$1,545
Business/Operations Admin.	866,402	905,347	905,347	925,620	925,620	20,273
Professional						
Supporting Services	16,547,076	17,465,733	17,465,733	17,639,914	17,511,624	45,891
TOTAL POSITION DOLLARS	17,594,951	18,622,699	18,622,699	18,818,698	18,690,408	67,709
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	665,638	650,921	650,921	657,129	657,129	6,208
TOTAL OTHER SALARIES	665,638	650,921	650,921	657,129	657,129	6,208
TOTAL SALARIES AND WAGES	18,260,589	19,273,620	19,273,620	19,475,827	19,347,537	73,917
02 CONTRACTUAL SERVICES	1,076,414	875,264	875,264	1,104,028	1,104,028	228,764
03 SUPPLIES & MATERIALS	13,143,825	16,173,418	16,173,418	14,958,778	14,958,778	(1,214,640)
04 OTHER						
Local/Other Travel	124,646	146,345	146,345	130,385	130,385	(15,960)
Insur & Employee Benefits	8,095,445	10,142,127	10,142,127	10,943,711	10,943,711	801,584
Utilities						
Miscellaneous	110,761	178,796	178,796	145,000	145,000	(33,796)
TOTAL OTHER	8,330,852	10,467,268	10,467,268	11,219,096	11,219,096	751,828
05 EQUIPMENT	146,179	250,684	250,684	267,606	267,606	16,922
GRAND TOTAL AMOUNTS	\$40,957,859	\$47,040,254	\$47,040,254	\$47,025,335	\$46,897,045	(\$143,209)

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

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.	.250	.250	.250	.250	.250	
Professional						
Supporting Services	4.250	4.250	4.250	4.250	4.250	
TOTAL POSITIONS	4.500	4.500	4.500	4.500	4.500	
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.	16,123	20,821	20,821	26,125	26,125	5,304
Professional						
Supporting Services	248,039	266,489	266,489	276,432	276,432	9,943
TOTAL POSITION DOLLARS	264,162	287,310	287,310	302,557	302,557	15,247
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	945,238	1,206,700	1,206,700	999,826	999,826	(206,874)
TOTAL OTHER SALARIES	945,238	1,206,700	1,206,700	999,826	999,826	(206,874)
TOTAL SALARIES AND WAGES	1,209,400	1,494,010	1,494,010	1,302,383	1,302,383	(191,627)
02 CONTRACTUAL SERVICES	47,053	76,411	76,411	76,411	76,411	
03 SUPPLIES & MATERIALS	286,966	597,804	597,804	560,089	560,089	(37,715)
04 OTHER						
Local/Other Travel		138	138	138	138	
Insur & Employee Benefits	154,161	184,748	184,748	182,193	182,193	(2,555)
Utilities						
Miscellaneous						
TOTAL OTHER	154,161	184,886	184,886	182,331	182,331	(2,555)
05 EQUIPMENT		1,605	1,605	1,605	1,605	
GRAND TOTAL AMOUNTS	\$1,697,580	\$2,354,716	\$2,354,716	\$2,122,819	\$2,122,819	(\$231,897)

Category 81
Entrepreneurial Activities
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional	2.000	1.000	1.000	1.000	1.000	
Supporting Services	8.000	8.000	8.000	8.000	8.000	
TOTAL POSITIONS	10.000	9.000	9.000	9.000	9.000	
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional	118,785	110,826	110,826	111,579	111,579	753
Supporting Services	441,495	431,015	431,015	433,735	433,735	2,720
TOTAL POSITION DOLLARS	560,280	541,841	541,841	545,314	545,314	3,473
OTHER SALARIES						
Administrative						
Professional	265,718	304,142	304,142	445,412	876,474	572,332
Supporting Services	47,136	157,402	157,402	141,269	56,269	(101,133)
TOTAL OTHER SALARIES	312,854	461,544	461,544	586,681	932,743	471,199
TOTAL SALARIES AND WAGES	873,134	1,003,385	1,003,385	1,131,995	1,478,057	474,672
02 CONTRACTUAL SERVICES	394,237	325,125	325,125	673,520	508,520	183,395
03 SUPPLIES & MATERIALS	493,342	597,698	597,698	597,152	546,800	(50,898)
04 OTHER						
Local/Other Travel	9,277	16,000	16,000	40,900	12,864	(3,136)
Insur & Employee Benefits	208,064	179,015	179,015	224,214	249,830	70,815
Utilities						
Miscellaneous						
TOTAL OTHER	217,341	195,015	195,015	265,114	262,694	67,679
05 EQUIPMENT		42,877	42,877	26,377	26,377	(16,500)
GRAND TOTAL AMOUNTS	\$1,978,054	\$2,164,100	\$2,164,100	\$2,694,158	\$2,822,448	\$658,348