

**Prince George's County Board of Education
FY 2019 Budget Transfer Request**

Revenue Category	FY 2019 County Council APPROVED Category Totals	FY 2019 Board of Education Transfer Request as of January 31, 2019	FY 2019 County Council REVISED APPROVED Category Totals	FY 2019 Board of Education Transfer Request as of June 30, 2019	FY 2019 County Council REVISED APPROVED Category Totals
Federal Sources	\$ 100,107,600	\$ -	\$ 100,107,600	\$ -	\$ 100,107,600
Board Sources	13,479,900	-	13,479,900	-	13,479,900
Fund Balance	28,000,000	-	28,000,000	-	28,000,000
State Sources	1,142,581,600	-	1,142,581,600	-	1,142,581,600
County Sources	763,562,900	-	763,562,900	-	763,562,900
Revenue Totals	\$ 2,047,732,000	\$ -	\$ 2,047,732,000	\$ -	\$ 2,047,732,000

Expenditure Category	FY 2019 County Council APPROVED Category Totals	FY 2019 Board of Education Transfer Request as of January 31, 2019	FY 2019 County Council REVISED APPROVED Category Totals	FY 2019 Board of Education Transfer Request as of June 30, 2019	FY 2019 County Council REVISED APPROVED Category Totals
Administration	\$ 71,750,400	\$ (5,723,167)	\$ 66,027,233	\$ (321,118)	\$ 65,706,115
Mid-Level Administration	129,343,500	1,090,266	130,433,766	(615,630)	129,818,136
Instructional Salaries	709,270,400	(27,077,849)	682,192,551	7,354,572	689,547,123
Textbooks and Instructional Materials	18,239,700	2,261,359	20,501,059	140,158	20,641,217
Other Instructional Costs	83,104,300	16,389,461	99,493,761	(1,612,509)	97,881,252
Special Education	279,824,700	6,066,468	285,891,168	(178,426)	285,712,742
Student Personnel Services	22,612,000	298,690	22,910,690	(239,730)	22,670,960
Health Services	20,374,700	(790,420)	19,584,280	(163,079)	19,421,201
Student Transportation Services	107,688,000	5,464,773	113,152,773	(1,272,715)	111,880,058
Operation of Plant	132,297,400	343,714	132,641,114	7,994	132,649,108
Maintenance of Plant	40,699,400	9,789,529	50,488,929	(2,067,038)	48,421,891
Fixed Charges	423,611,700	(5,185,853)	418,425,847	(935,496)	417,490,351
Food Services Subsidy	5,365,500	(4,142,579)	1,222,921	-	1,222,921
Community Services	3,300,300	1,115,608	4,415,908	(96,983)	4,318,925
Capital Outlay	250,000	100,000	350,000	-	350,000
Expenditure Totals	\$ 2,047,732,000	\$ -	\$ 2,047,732,000	\$ -	\$ 2,047,732,000