

Prince George's County Board of Education			
FY 2023 Budget Reconciliation Transfer Request			
Revenue Category	FY 2023 County Council APPROVED Category Totals	FY 2023 County Council REVISED APPROVED Category Totals	FY 2023 BOE Budget Reconciliation Transfer Request
Federal Sources	\$ 303,681,100	\$ 315,921,071	\$ 12,239,971
State Sources	1,362,205,000	\$ 1,366,810,607	4,605,607
County Sources	846,997,300	\$ 846,997,300	-
Board Sources	12,931,400	\$ 12,931,442	42
Fund Balance	\$ 104,396,200	\$ 117,028,351	\$ 12,632,151
Revenue Totals	\$ 2,630,211,000	\$ 2,659,688,771	\$ 29,477,771
Expenditure Category	FY 2023 County Council APPROVED Category Totals	FY 2023 County Council REVISED APPROVED Category Totals	FY 2023 BOE Budget Reconciliation Transfer Request
Administration	\$ 82,869,800	\$ 86,582,782	\$ 3,712,982
Mid-Level Administration	156,490,300	159,747,641	3,257,341
Instructional Salaries	868,535,200	867,678,434	(856,766)
Textbooks and Instructional Materials	53,524,600	62,934,167	9,409,567
Other Instructional Costs	173,393,200	169,167,706	(4,225,494)
Special Education	339,212,900	331,953,458	(7,259,442)
Student Personnel Services	58,948,200	64,972,924	6,024,724
Health Services	24,867,400	25,280,240	412,840
Student Transportation Services	124,457,500	115,513,933	(8,943,567)
Operation of Plant	163,856,100	164,394,263	538,163
Maintenance of Plant	58,565,100	59,591,999	1,026,899
Fixed Charges	497,491,500	512,545,808	15,054,308
Food Services Subsidy	7,074,800	6,568,360	(506,440)
Community Services	5,749,400	5,582,055	(167,345)
Capital Outlay	175,000	175,000	-
Public Private Partnerships	\$ 15,000,000	\$ 27,000,000	\$ 12,000,000
Expenditure Totals	\$ 2,630,211,000	\$ 2,659,688,770	\$ 29,477,770