## 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
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Other Instructional Costs	173 393 200	169 167 706	(4 225 494
Other Instructional Costs Special Education	173,393,200 339,212,900	169,167,706 331,953,458	·
Special Education	339,212,900	331,953,458	(4,225,494 (7,259,442 6,024,724
Special Education Student Personnel Services	339,212,900 58,948,200	331,953,458 64,972,924	(7,259,442 6,024,724
Special Education Student Personnel Services Health Services	339,212,900 58,948,200 24,867,400	331,953,458 64,972,924 25,280,240	(7,259,442 6,024,724 412,840
Special Education Student Personnel Services Health Services Student Transportation Services	339,212,900 58,948,200 24,867,400 124,457,500	331,953,458 64,972,924 25,280,240 115,513,933	(7,259,442 6,024,724 412,840 (8,943,567
Special Education Student Personnel Services Health Services Student Transportation Services Operation of Plant	339,212,900 58,948,200 24,867,400 124,457,500 163,856,100	331,953,458 64,972,924 25,280,240 115,513,933 164,394,263	(7,259,442 6,024,724 412,840 (8,943,567 538,163
Special Education Student Personnel Services Health Services Student Transportation Services Operation of Plant Maintenance of Plant	339,212,900 58,948,200 24,867,400 124,457,500 163,856,100 58,565,100	331,953,458 64,972,924 25,280,240 115,513,933 164,394,263 59,591,999	(7,259,442 6,024,724 412,840 (8,943,567 538,163 1,026,899
Special Education Student Personnel Services Health Services Student Transportation Services Operation of Plant Maintenance of Plant Fixed Charges	339,212,900 58,948,200 24,867,400 124,457,500 163,856,100 58,565,100 497,491,500	331,953,458 64,972,924 25,280,240 115,513,933 164,394,263 59,591,999 512,545,808	(7,259,442 6,024,724 412,840 (8,943,567 538,163 1,026,899 15,054,308
Special Education Student Personnel Services Health Services Student Transportation Services Operation of Plant Maintenance of Plant Fixed Charges Food Services Subsidy	339,212,900 58,948,200 24,867,400 124,457,500 163,856,100 58,565,100 497,491,500 7,074,800	331,953,458 64,972,924 25,280,240 115,513,933 164,394,263 59,591,999 512,545,808 6,568,360	(7,259,442 6,024,724 412,840 (8,943,567 538,163 1,026,899 15,054,308 (506,440
Special Education Student Personnel Services Health Services Student Transportation Services Operation of Plant Maintenance of Plant Fixed Charges Food Services Subsidy Community Services	339,212,900 58,948,200 24,867,400 124,457,500 163,856,100 58,565,100 497,491,500 7,074,800 5,749,400	331,953,458 64,972,924 25,280,240 115,513,933 164,394,263 59,591,999 512,545,808 6,568,360 5,582,055	(7,259,442 6,024,724 412,840 (8,943,567 538,163 1,026,899 15,054,308
Special Education Student Personnel Services Health Services Student Transportation Services Operation of Plant Maintenance of Plant Fixed Charges Food Services Subsidy	339,212,900 58,948,200 24,867,400 124,457,500 163,856,100 58,565,100 497,491,500 7,074,800	331,953,458 64,972,924 25,280,240 115,513,933 164,394,263 59,591,999 512,545,808 6,568,360	(7,259,442 6,024,724 412,840 (8,943,567 538,163 1,026,899 15,054,308 (506,440
Special Education Student Personnel Services Health Services Student Transportation Services Operation of Plant Maintenance of Plant Fixed Charges Food Services Subsidy Community Services Capital Outlay	339,212,900 58,948,200 24,867,400 124,457,500 163,856,100 58,565,100 497,491,500 7,074,800 5,749,400 175,000	331,953,458 64,972,924 25,280,240 115,513,933 164,394,263 59,591,999 512,545,808 6,568,360 5,582,055 175,000	(7,259 6,024 412 (8,943 538 1,026 15,054 (506

\$ 2,630,211,000 \$

**Expenditure Totals** 

2,659,688,770 \$

29,477,770