

<b>Prince George's County Board of Education</b>			
<b>FY 2022 Budget Reconciliation Transfer Request</b>			
<b>Revenue Category</b>	<b>FY 2022 County Council APPROVED Category Totals</b>	<b>FY 2022 County Council REVISED APPROVED Category Totals (pending approval)</b>	<b>FY 2022 BOE Budget Reconciliation Transfer Request</b>
Federal Sources	\$ 126,413,400	\$ 574,278,154	\$ 447,864,754
Board Sources	18,231,500	18,231,442	(58)
Fund Balance	83,935,700	83,935,736	36
State Sources	1,297,704,500	1,281,784,203	(15,920,297)
County Sources	\$ 816,947,300	\$ 816,947,300	\$ -
<b>Revenue Totals</b>	<b>\$ 2,343,232,400</b>	<b>\$ 2,775,176,835</b>	<b>\$ 431,944,435</b>
<b>Expenditure Category</b>	<b>FY 2022 County Council APPROVED Category Totals</b>	<b>FY 2022 County Council REVISED APPROVED Category Totals (pending approval)</b>	<b>FY 2022 BOE Budget Reconciliation Transfer Request</b>
Administration	\$ 67,309,000	\$ 81,780,532	\$ 14,471,532
Mid-Level Administration	149,580,900	155,172,224	5,591,324
Instructional Salaries	806,240,500	908,416,096	102,175,596
Textbooks and Instructional Materials	21,716,800	145,021,406	123,304,606
Other Instructional Costs	88,813,900	174,317,900	85,504,000
Special Education	325,333,300	350,987,225	25,653,925
Student Personnel Services	38,589,400	63,073,534	24,484,134
Health Services	22,604,800	24,482,580	1,877,780
Student Transportation Services	107,102,100	112,382,053	5,279,953
Operation of Plant	133,915,000	160,733,464	26,818,464
Maintenance of Plant	53,100,500	56,674,527	3,574,027
Fixed Charges	499,325,300	512,884,031	13,558,731
Food Services Subsidy	8,686,000	8,553,304	(132,696)
Community Services	5,664,900	5,447,959	(216,941)
Capital Outlay	250,000	250,000	-
Public Private Partnerships	\$ 15,000,000	\$ 15,000,000	\$ -
<b>Expenditure Totals</b>	<b>\$ 2,343,232,400</b>	<b>\$ 2,775,176,835</b>	<b>\$ 431,944,435</b>