## Prince George's County Board of Education FY 2022 Budget Reconciliation Transfer Request

FY 2022 Budget Reconciliation Transfer Request			
Revenue Category	FY 2022 County Council APPROVED Category Totals	FY 2022 County Council REVISED APPROVED Category Totals (pending approval)	FY 2022 BOE Budget Reconciliation Transfer Request
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>5</b>			
Revenue Totals	\$ 2,343,232,400	\$ 2,775,176,835	\$ 431,944,435
		FY 2022	
	FY 2022 County Council APPROVED Category Totals	County Council REVISED APPROVED	FY 2022 BOE Budget Reconciliation Transfer
		Category Totals	Request
Expenditure Category	Category rotals	Category Totals (pending approval)	Request
Expenditure Category Administration	\$ 67,309,000	~ •	<b>Request</b> \$ 14,471,532
		(pending approval)	
Administration	\$ 67,309,000	(pending approval) \$ 81,780,532	\$ 14,471,532
Administration Mid-Level Administration	\$ 67,309,000 149,580,900	(pending approval) \$ 81,780,532 155,172,224	\$ 14,471,532 5,591,324
Administration Mid-Level Administration Instructional Salaries	\$ 67,309,000 149,580,900 806,240,500	(pending approval) \$ 81,780,532 155,172,224 908,416,096	\$ 14,471,532 5,591,324 102,175,596
Administration Mid-Level Administration Instructional Salaries Textbooks and Instructional Materials	\$ 67,309,000 149,580,900 806,240,500 21,716,800	(pending approval) \$ 81,780,532 155,172,224 908,416,096 145,021,406	\$ 14,471,532 5,591,324 102,175,596 123,304,606
Administration Mid-Level Administration Instructional Salaries Textbooks and Instructional Materials Other Instructional Costs	\$ 67,309,000 149,580,900 806,240,500 21,716,800 88,813,900	\$ 81,780,532 155,172,224 908,416,096 145,021,406 174,317,900	\$ 14,471,532 5,591,324 102,175,596 123,304,606 85,504,000
Administration Mid-Level Administration Instructional Salaries Textbooks and Instructional Materials Other Instructional Costs Special Education	\$ 67,309,000 149,580,900 806,240,500 21,716,800 88,813,900 325,333,300	(pending approval) \$ 81,780,532 155,172,224 908,416,096 145,021,406 174,317,900 350,987,225	\$ 14,471,532 5,591,324 102,175,596 123,304,606 85,504,000 25,653,925
Administration Mid-Level Administration Instructional Salaries Textbooks and Instructional Materials Other Instructional Costs Special Education Student Personnel Services	\$ 67,309,000 149,580,900 806,240,500 21,716,800 88,813,900 325,333,300 38,589,400	(pending approval) \$ 81,780,532 155,172,224 908,416,096 145,021,406 174,317,900 350,987,225 63,073,534	\$ 14,471,532 5,591,324 102,175,596 123,304,606 85,504,000 25,653,925 24,484,134
Administration Mid-Level Administration Instructional Salaries Textbooks and Instructional Materials Other Instructional Costs Special Education Student Personnel Services Health Services	\$ 67,309,000 149,580,900 806,240,500 21,716,800 88,813,900 325,333,300 38,589,400 22,604,800	(pending approval) \$ 81,780,532 155,172,224 908,416,096 145,021,406 174,317,900 350,987,225 63,073,534 24,482,580	\$ 14,471,532 5,591,324 102,175,596 123,304,606 85,504,000 25,653,925 24,484,134 1,877,780
Administration Mid-Level Administration Instructional Salaries Textbooks and Instructional Materials Other Instructional Costs Special Education Student Personnel Services Health Services Student Transportation Services	\$ 67,309,000 149,580,900 806,240,500 21,716,800 88,813,900 325,333,300 38,589,400 22,604,800 107,102,100	(pending approval) \$ 81,780,532 155,172,224 908,416,096 145,021,406 174,317,900 350,987,225 63,073,534 24,482,580 112,382,053	\$ 14,471,532 5,591,324 102,175,596 123,304,606 85,504,000 25,653,925 24,484,134 1,877,780 5,279,953
Administration Mid-Level Administration Instructional Salaries Textbooks and Instructional Materials Other Instructional Costs Special Education Student Personnel Services Health Services Student Transportation Services Operation of Plant	\$ 67,309,000 149,580,900 806,240,500 21,716,800 88,813,900 325,333,300 38,589,400 22,604,800 107,102,100 133,915,000	(pending approval) \$ 81,780,532 155,172,224 908,416,096 145,021,406 174,317,900 350,987,225 63,073,534 24,482,580 112,382,053 160,733,464	\$ 14,471,532 5,591,324 102,175,596 123,304,606 85,504,000 25,653,925 24,484,134 1,877,780 5,279,953 26,818,464
Administration Mid-Level Administration Instructional Salaries Textbooks and Instructional Materials Other Instructional Costs Special Education Student Personnel Services Health Services Student Transportation Services Operation of Plant Maintenance of Plant	\$ 67,309,000 149,580,900 806,240,500 21,716,800 88,813,900 325,333,300 38,589,400 22,604,800 107,102,100 133,915,000 53,100,500	(pending approval) \$ 81,780,532 155,172,224 908,416,096 145,021,406 174,317,900 350,987,225 63,073,534 24,482,580 112,382,053 160,733,464 56,674,527	\$ 14,471,532 5,591,324 102,175,596 123,304,606 85,504,000 25,653,925 24,484,134 1,877,780 5,279,953 26,818,464 3,574,027
Administration Mid-Level Administration Instructional Salaries Textbooks and Instructional Materials Other Instructional Costs Special Education Student Personnel Services Health Services Student Transportation Services Operation of Plant Maintenance of Plant Fixed Charges	\$ 67,309,000 149,580,900 806,240,500 21,716,800 88,813,900 325,333,300 38,589,400 22,604,800 107,102,100 133,915,000 53,100,500 499,325,300	(pending approval) \$ 81,780,532 155,172,224 908,416,096 145,021,406 174,317,900 350,987,225 63,073,534 24,482,580 112,382,053 160,733,464 56,674,527 512,884,031	\$ 14,471,532 5,591,324 102,175,596 123,304,606 85,504,000 25,653,925 24,484,134 1,877,780 5,279,953 26,818,464 3,574,027 13,558,731
Administration Mid-Level Administration Instructional Salaries Textbooks and Instructional Materials Other Instructional Costs 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	\$ 67,309,000 149,580,900 806,240,500 21,716,800 88,813,900 325,333,300 38,589,400 22,604,800 107,102,100 133,915,000 53,100,500 499,325,300 8,686,000	(pending approval) \$ 81,780,532 155,172,224 908,416,096 145,021,406 174,317,900 350,987,225 63,073,534 24,482,580 112,382,053 160,733,464 56,674,527 512,884,031 8,553,304	\$ 14,471,532 5,591,324 102,175,596 123,304,606 85,504,000 25,653,925 24,484,134 1,877,780 5,279,953 26,818,464 3,574,027 13,558,731 (132,696) (216,941)
Administration Mid-Level Administration Instructional Salaries Textbooks and Instructional Materials Other Instructional Costs Special Education Student Personnel Services Health Services Student Transportation Services Operation of Plant Maintenance of Plant Fixed Charges Food Services Subsidy Community Services	\$ 67,309,000 149,580,900 806,240,500 21,716,800 88,813,900 325,333,300 38,589,400 22,604,800 107,102,100 133,915,000 53,100,500 499,325,300 8,686,000 5,664,900	(pending approval) \$ 81,780,532 155,172,224 908,416,096 145,021,406 174,317,900 350,987,225 63,073,534 24,482,580 112,382,053 160,733,464 56,674,527 512,884,031 8,553,304 5,447,959	\$ 14,471,532 5,591,324 102,175,596 123,304,606 85,504,000 25,653,925 24,484,134 1,877,780 5,279,953 26,818,464 3,574,027 13,558,731 (132,696)

\$ 2,343,232,400 \$

2,775,176,835 \$

431,944,435

**Expenditure Totals**