



Karen B. Salmon, Ph.D.
State Superintendent of Schools

TO: Members of the State Board of Education
FROM: Karen B. Salmon, Ph.D.
DATE: December 3, 2019
SUBJECT: State Board Budget Review

PURPOSE:

This document is to review major budget realignment information for the reporting months of October and November 2019. There are no budget alignment requests to be approved by the State Board for this time period.

BACKGROUND/HISTORICAL PERSPECTIVE:

As a part of the monthly consent calendar, the State Board reviews and authorizes budget adjustments affecting the current fiscal year's appropriation. Some adjustments require State Board action; others are reflected for information purposes only.

Budget Amendments (State Board Action Items):

Budget Amendments are required whenever an increase is requested for the current budget appropriation at the budgetary program and appropriated fund level (i.e., General, Special, Federal or Reimbursable Funds). The following are types of adjustments that require State Board approval:

- Reconciling to grant awards received (Increases) – Special Fund and Federal Fund amounts included within the original appropriation are based upon estimated receipts. When the fiscal year begins and the actual grant or a more accurate estimated amount is higher, an adjustment is made to reflect the full amount.
- Carryover from prior fiscal year – Federal Fund carryover results from the federal fiscal year overlap of three months as compared to the State fiscal year, and from the Tydings Amendment, which allows some federal formula grants to be spent for an additional 12 months. These adjustments are required to make maximum use of the grants.
- Transfers between budgetary programs – The allocation of the funds between the budgetary units and between programs within the budgets are based upon original estimates available when the budget is prepared. During the fiscal year it may become necessary to adjust this allocation.

- Reconciling to the approved Indirect Cost rates – on occasion, the actual indirect cost rates received may be materially different from the rates used in preparation of the budget. In those cases, it may be necessary to reallocate the assessment against non-State funds.
- Reorganizations – Organizational changes that cross budgetary programs are reflected by a budget amendment.

Other Budget Adjustments (State Board Information Items):

The following types of adjustments are shown for information purposes only:

- Recognition and Subsequent Release of Withheld Allotments – Withheld Allotments are funds appropriated in an agency’s budget that have been held back pending the resolution of one or more contingencies identified in the annual Budget Bill. The funds are not made available to the agency until the identified condition(s) have been met.
- Deficiency Appropriations – Once Deficiency Requests are approved by the General Assembly as part of the Budget Bill, the approval is shown for information purposes.
- Reconciling to grant awards received (Decreases) – The opposite of the adjustment type described above under Budget Amendments. These are decreases to the appropriation level in the agency budget to recognize lower than budgeted grant awards or Special Fund attainment.

The budget document has several sections:

- The cover memo indicates whether there are items requiring approval or information items.
- The Synopsis of Current Pending Items (if any) – On an item-by-item basis this explains and justifies any items presented for State Board approval. These items are identified as numbers (i.e., Item 1, Item 2, etc.).
- The Summary of Current Pending Items (if any) – This summary schedule reflects the amount by budgetary program of each of the approval items.
- The Synopsis of Information Items (if any) – On an item-by-item basis this explains and justifies any items presented for State Board information. These items are identified as letters (i.e., Item A, Item B, etc.).
- The Summary of Information Items (if any) – This summary schedule reflects the amount by budgetary program of each of the information items.
- The Budget Adjustment Detail – This schedule presents information regarding the overall budget status and the effects of the adjustments being presented in the current month. The schedule presents the budget by Budgetary Unit (i.e., Headquarters, Aid to Education, Funding for Educational Organizations, Children’s Cabinet Interagency Fund and the Maryland Longitudinal

Data System Center), by budgetary program and by appropriated fund. The columns reflect the following information:

- The first column reflects the program and fund titles.
- The second column, “Original Appropriation,” reflects the original appropriation level for the fiscal year.
- The next two columns, “Approved Adjustments,” reflect adjustments that have already been made to the budget. The “DBM” column reflects adjustments made to the official appropriation level. The “MSDE” column includes those adjustments as well as decreases that would not be reflected in the official appropriation.
- The following two columns entitled “Approved Appropriation” reflect the sum of the original appropriation and the approved adjustments for DBM and MSDE, respectively.
- The next two columns reflect pending budget amendments:
 - “Prior” shows pending amendments that have been before the State Board in an earlier month but have not yet been approved; and
 - “Current” shows the items being presented to the State Board for the review/approval period.
- The final column shows the Information Item adjustments.

ACTION:

No action is required. There are no budget alignment requests to be approved by the State Board for this time period. The following pages are included for information on the current budget status.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2020

Major Budget Realignment Request

Document No: 2020 - 05

Date Prepared: 11/07/19

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of the State Superintendent (01)								
General.....	12,199,436	309,784	309,784	12,509,220	12,509,220	0	0	0
Special.....	2,026,849	6,556	6,556	2,033,405	2,033,405	0	0	0
Federal.....	1,955,678	15,527	15,527	1,971,205	1,971,205	0	0	0
Reimbursable.....	522	2,281	2,281	2,803	2,803	0	0	0
Total.....	16,182,485	334,148	334,148	16,516,633	16,516,633	0	0	0
Div of Business Services (02)								
General.....	411,954	8,580	8,580	420,534	420,534	0	0	0
Special.....	24,226	0	0	24,226	24,226	0	0	0
Federal.....	5,927,306	158,821	158,821	6,086,127	6,086,127	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,363,486	167,401	167,401	6,530,887	6,530,887	0	0	0
Div of Accountability, and Assessment (04)								
General.....	36,832,945	24,927	24,927	36,857,872	36,857,872	0	0	0
Special.....	468,518	13,342	13,342	481,860	481,860	0	0	0
Federal.....	15,548,297	53,446	53,446	15,601,743	15,601,743	0	0	0
Reimbursable.....	228,125	0	0	228,125	228,125	0	0	0
Total.....	53,077,885	91,715	91,715	53,169,600	53,169,600	0	0	0
Office of Information Technology (05)								
General.....	7,937,988	7,183	7,183	7,945,171	7,945,171	0	0	0
Special.....	154,346	0	0	154,346	154,346	0	0	0
Federal.....	3,809,406	31,929	31,929	3,841,335	3,841,335	0	0	0
Reimbursable.....	13,569	0	0	13,569	13,569	0	0	0
Total.....	11,915,309	39,112	39,112	11,954,421	11,954,421	0	0	0

Prepared by MSDE Division of Business Services

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Major Information Technology Development Projects (06)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	213,750	0	0	213,750	213,750	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	213,750	0	0	213,750	213,750	0	0	0
Office of School & Community Nutrition Programs (07)								
General.....	261,318	0	0	261,318	261,318	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	10,112,618	66,149	66,149	10,178,767	10,178,767	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,373,936	66,149	66,149	10,440,085	10,440,085	0	0	0
Div of Early Childhood Development (10)								
General.....	14,566,170	144,584	144,584	14,710,754	14,710,754	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	45,748,544	252,703	252,703	46,001,247	46,001,247	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	60,314,714	397,287	397,287	60,712,001	60,712,001	0	0	0
Div of Curriculum, Assessment and Accountability (11)								
General.....	1,838,648	44,294	44,294	1,882,942	1,882,942	0	0	0
Special.....	1,641,863	26,451	26,451	1,668,314	1,668,314	0	0	0
Federal.....	4,805,679	76,862	76,862	4,882,541	4,882,541	0	0	0
Reimbursable.....	113,701	0	0	113,701	113,701	0	0	0
Total.....	8,399,891	147,607	147,607	8,547,498	8,547,498	0	0	0
Div of Student, Family, and School Support (12)								
General.....	2,301,280	64,548	64,548	2,365,828	2,365,828	0	0	0
Special.....	0	126,170	126,170	126,170	126,170	0	0	0
Federal.....	8,794,645	48,004	48,004	8,842,649	8,842,649	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,095,925	238,722	238,722	11,334,647	11,334,647	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Special Education/ Early Intervention Svcs (13)								
General.....	499,968	8,672	8,672	508,640	508,640	0	0	0
Special.....	1,505,209	18,130	18,130	1,523,339	1,523,339	0	0	0
Federal.....	10,064,861	164,263	164,263	10,229,124	10,229,124	0	0	0
Reimbursable.....	160,000	0	0	160,000	160,000	0	0	0
Total.....	12,230,038	191,065	191,065	12,421,103	12,421,103	0	0	0
Div of Career and College Readiness (14)								
General.....	1,116,223	31,995	31,995	1,148,218	1,148,218	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,532,314	34,853	34,853	2,567,167	2,567,167	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,648,537	66,848	66,848	3,715,385	3,715,385	0	0	0
Juvenile Svcs Ed Program (15)								
General.....	16,124,223	457,331	457,331	16,581,554	16,581,554	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	3,571,087	15,121	15,121	3,586,208	3,586,208	0	0	0
Reimbursable.....	2,827,955	54,133	54,133	2,882,088	2,882,088	0	0	0
Total.....	22,523,265	526,585	526,585	23,049,850	23,049,850	0	0	0
Div of Certification and Accreditation (18)								
General.....	2,352,718	64,224	64,224	2,416,942	2,416,942	0	0	0
Special.....	285,782	4,852	4,852	290,634	290,634	0	0	0
Federal.....	136,951	3,731	3,731	140,682	140,682	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,775,451	72,807	72,807	2,848,258	2,848,258	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
DORS Headquarters (20)								
General.....	1,466,243	26,020	26,020	1,492,263	1,492,263	0	0	0
Special.....	110,000	0	0	110,000	110,000	0	0	0
Federal.....	14,037,506	118,512	118,512	14,156,018	14,156,018	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	15,613,749	144,532	144,532	15,758,281	15,758,281	0	0	0
DORS Client Services (21)								
General.....	10,288,767	58,954	58,954	10,347,721	10,347,721	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	33,414,503	356,205	356,205	33,770,708	33,770,708	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	43,703,270	415,159	415,159	44,118,429	44,118,429	0	0	0
DORS Workforce & Technology Center (22)								
General.....	1,654,249	55,945	55,945	1,710,194	1,710,194	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,914,755	184,021	184,021	8,098,776	8,098,776	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,569,004	239,966	239,966	9,808,970	9,808,970	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
DORS Disability Determination Svcs (23)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	43,760,729	561,166	561,166	44,321,895	44,321,895	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	43,760,729	561,166	561,166	44,321,895	44,321,895	0	0	0
DORS Blindness & Vision Services (24)								
General.....	1,449,464	13,628	13,628	1,463,092	1,463,092	0	0	0
Special.....	3,894,772	17,049	17,049	3,911,821	3,911,821	0	0	0
Federal.....	4,609,560	66,527	66,527	4,676,087	4,676,087	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,953,796	97,204	97,204	10,051,000	10,051,000	0	0	0
SUMMARY TOTAL								
General.....	111,301,594	1,320,669	1,320,669	112,622,263	112,622,263	0	0	0
Special.....	10,111,565	212,550	212,550	10,324,115	10,324,115	0	0	0
Federal.....	216,958,189	2,207,840	2,207,840	219,166,029	219,166,029	0	0	0
Reimbursable.....	3,343,872	56,414	56,414	3,400,286	3,400,286	0	0	0
GRAND TOTAL.....	341,715,220	3,797,473	3,797,473	345,512,693	345,512,693	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

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Document No: 2020 - 05

Date Prepared: 11/07/19

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
State Share of Foundation Program (01)								
General.....	3,028,319,971	(2,514,340)	(2,514,340)	3,025,805,631	3,025,805,631	0	0	0
Special.....	403,795,337	0	0	403,795,337	403,795,337	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,432,115,308	(2,514,340)	(2,514,340)	3,429,600,968	3,429,600,968	0	0	0
Compensatory Education (02)								
General.....	1,330,428,825	0	0	1,330,428,825	1,330,428,825	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,330,428,825	0	0	1,330,428,825	1,330,428,825	0	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	767,888,790	0	0	767,888,790	767,888,790	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	767,888,790	0	0	767,888,790	767,888,790	0	0	0
Children at Risk (04)								
General.....	10,715,642	0	0	10,715,642	10,715,642	0	0	0
Special.....	5,295,514	0	0	5,295,514	5,295,514	0	0	0
Federal.....	33,622,730	0	0	33,622,730	33,622,730	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	49,633,886	0	0	49,633,886	49,633,886	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Formula Programs for Specific Populations (05)								
General.....	1,900,000	0	0	1,900,000	1,900,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,900,000	0	0	1,900,000	1,900,000	0	0	0
MD Prekindergarten Expansion Program Financing Fund (06)								
General.....	32,775,425	0	0	32,775,425	32,775,425	0	0	0
Special.....	15,000,000	0	0	15,000,000	15,000,000	0	0	0
Federal.....	1,000,000	0	0	1,000,000	1,000,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	48,775,425	0	0	48,775,425	48,775,425	0	0	0
Students w/Disabilities (07)								
General.....	460,212,314	0	0	460,212,314	460,212,314	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	460,212,314	0	0	460,212,314	460,212,314	0	0	0
Assistance to States for Educating Students w/Disabilities (08)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	220,913,934	0	0	220,913,934	220,913,934	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	220,913,934	0	0	220,913,934	220,913,934	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Educationally Deprived Children (12)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	297,700,581	0	0	297,700,581	297,700,581	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	297,700,581	0	0	297,700,581	297,700,581	0	0	0
Innovative Programs (13)								
General.....	17,933,599	0	0	17,933,599	17,933,599	0	0	0
Special.....	9,250,000	0	0	9,250,000	9,250,000	0	0	0
Federal.....	22,849,363	0	0	22,849,363	22,849,363	0	0	0
Reimbursable.....	90,000	0	0	90,000	90,000	0	0	0
Total.....	50,122,962	0	0	50,122,962	50,122,962	0	0	0
Language Assistance (15)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	10,395,537	0	0	10,395,537	10,395,537	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,395,537	0	0	10,395,537	10,395,537	0	0	0
Career & Technology Education (18)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	15,337,000	0	0	15,337,000	15,337,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	15,337,000	0	0	15,337,000	15,337,000	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Limited English Proficiency (24)								
General.....	311,079,529	0	0	311,079,529	311,079,529	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	311,079,529	0	0	311,079,529	311,079,529	0	0	0
Guaranteed Tax Base (25)								
General.....	43,684,957	0	0	43,684,957	43,684,957	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	43,684,957	0	0	43,684,957	43,684,957	0	0	0
Food Services Program (27)								
General.....	12,996,664	0	0	12,996,664	12,996,664	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	336,173,827	0	0	336,173,827	336,173,827	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	349,170,491	0	0	349,170,491	349,170,491	0	0	0
Transportation (39)								
General.....	303,044,654	0	0	303,044,654	303,044,654	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	303,044,654	0	0	303,044,654	303,044,654	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Teacher Development (55)								
General.....	8,520,000	(4,000,000)	(4,000,000)	4,520,000	4,520,000	0	0	0
Special.....	300,000	0	0	300,000	300,000	0	0	0
Federal.....	29,999,542	0	0	29,999,542	29,999,542	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	38,819,542	(4,000,000)	(4,000,000)	34,819,542	34,819,542	0	0	0
Transitional Ed Funding Program (57)								
General.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	14,250,000	0	0	14,250,000	14,250,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	24,825,000	0	0	24,825,000	24,825,000	0	0	0
Head Start (58)								
General.....	3,000,000	0	0	3,000,000	3,000,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,000,000	0	0	3,000,000	3,000,000	0	0	0
Child Care Subsidy Program (59)								
General.....	43,547,835	0	0	43,547,835	43,547,835	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	81,284,373	0	0	81,284,373	81,284,373	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	124,832,208	0	0	124,832,208	124,832,208	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2020

Major Budget Realignment Request

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Date Prepared: 11/07/19

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Innovation and Excellence in Education Initiatives (60)								
General.....	0	4,000,000	4,000,000	4,000,000	4,000,000	0	0	0
Special.....	35,750,000	215,140,749	215,140,749	250,890,749	250,890,749	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	35,750,000	219,140,749	219,140,749	254,890,749	254,890,749	0	0	0
SUMMARY TOTAL								
General.....	6,386,623,205	(2,514,340)	(2,514,340)	6,384,108,865	6,384,108,865	0	0	0
Special.....	469,390,851	215,140,749	215,140,749	684,531,600	684,531,600	0	0	0
Federal.....	1,063,526,887	0	0	1,063,526,887	1,063,526,887	0	0	0
Reimbursable.....	90,000	0	0	90,000	90,000	0	0	0
GRAND TOTAL.....	7,919,630,943	212,626,409	212,626,409	8,132,257,352	8,132,257,352	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
MD School for the Blind (01)								
General.....	23,947,915	0	0	23,947,915	23,947,915	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	23,947,915	0	0	23,947,915	23,947,915	0	0	0
Blind Industries & Services of MD (02)								
General.....	531,115	0	0	531,115	531,115	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	531,115	0	0	531,115	531,115	0	0	0
Other Institutions (03)								
General.....	6,276,446	0	0	6,276,446	6,276,446	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,276,446	0	0	6,276,446	6,276,446	0	0	0
Aid to Non-Public Schools (04)								
General.....	0	0	0	0	0	0	0	0
Special.....	6,040,000	0	0	6,040,000	6,040,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,040,000	0	0	6,040,000	6,040,000	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Broadening Options & Opportunities for Students Today (BOOST) (05)								
General.....	0	0	0	0	0	0	0	0
Special.....	6,586,000	0	0	6,586,000	6,586,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,586,000	0	0	6,586,000	6,586,000	0	0	0
SUMMARY TOTAL								
General.....	30,755,476	0	0	30,755,476	30,755,476	0	0	0
Special.....	12,626,000	0	0	12,626,000	12,626,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	43,381,476	0	0	43,381,476	43,381,476	0	0	0

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Children's Cabinet Interagency Fund

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Children's Cabinet Interagency Fund (01)								
General.....	18,549,569	0	0	18,549,569	18,549,569	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0
Total.....	20,349,569	0	0	20,349,569	20,349,569	0	0	0
SUMMARY TOTAL								
General.....	18,549,569	0	0	18,549,569	18,549,569	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0
GRAND TOTAL.....	20,349,569	0	0	20,349,569	20,349,569	0	0	0

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Maryland Longitudinal Data System Center

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Maryland Longitudinal Data System Center (01)								
General.....	2,729,462	42,096	42,096	2,771,558	2,771,558	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,500,000	0	0	2,500,000	2,500,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	5,229,462	42,096	42,096	5,271,558	5,271,558	0	0	0
SUMMARY TOTAL								
General.....	2,729,462	42,096	42,096	2,771,558	2,771,558	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,500,000	0	0	2,500,000	2,500,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	5,229,462	42,096	42,096	5,271,558	5,271,558	0	0	0

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Maryland Center for School Safety

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Maryland Center for School Safety - Operations (01)								
General.....	2,375,761	42,034	42,034	2,417,795	2,417,795	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,375,761	42,034	42,034	2,417,795	2,417,795	0	0	0
Maryland Center for School Safety - Grants (02)								
General.....	10,000,000	0	0	10,000,000	10,000,000	0	0	0
Special.....	10,600,000	0	0	10,600,000	10,600,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	20,600,000	0	0	20,600,000	20,600,000	0	0	0
SUMMARY TOTAL								
General.....	12,375,761	42,034	42,034	12,417,795	12,417,795	0	0	0
Special.....	10,600,000	0	0	10,600,000	10,600,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	22,975,761	42,034	42,034	23,017,795	23,017,795	0	0	0

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Interagency Commission on School Construction

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Interagency Commission on School Construction (01)								
General.....	2,826,514	73,828	73,828	2,900,342	2,900,342	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,826,514	73,828	73,828	2,900,342	2,900,342	0	0	0
Capital Appropriation - Interagency Commission on School Construction (02)								
General.....	43,500,000	0	0	43,500,000	43,500,000	0	0	0
Special.....	95,000,000	(65,000,000)	(65,000,000)	30,000,000	30,000,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	138,500,000	(65,000,000)	(65,000,000)	73,500,000	73,500,000	0	0	0
SUMMARY TOTAL								
General.....	46,326,514	73,828	73,828	46,400,342	46,400,342	0	0	0
Special.....	95,000,000	(65,000,000)	(65,000,000)	30,000,000	30,000,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	141,326,514	(64,926,172)	(64,926,172)	76,400,342	76,400,342	0	0	0

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
DEPARTMENT TOTAL								
General.....	6,608,661,581	(1,035,713)	(1,035,713)	6,607,625,868	6,607,625,868	0	0	0
Special.....	597,728,416	150,353,299	150,353,299	748,081,715	748,081,715	0	0	0
Federal.....	1,282,985,076	2,207,840	2,207,840	1,285,192,916	1,285,192,916	0	0	0
Reimbursable.....	5,233,872	56,414	56,414	5,290,286	5,290,286	0	0	0
GRAND TOTAL.....	8,494,608,945	151,581,840	151,581,840	8,646,190,785	8,646,190,785	0	0	0

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