



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

TO: Members of the State Board of Education
FROM: Karen B. Salmon, Ph.D.
DATE: August 27, 2019
SUBJECT: State Board Budget Review

PURPOSE:

This document is to review major budget realignment information for the reporting month of July 2019. There are no budget alignment requests to be approved by the State Board for this time period. Items are included for informational purposes.

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
Major Budget Information Items
Summary Page
for Reporting on Fiscal Year 2020

Program	Total Pending Adjustments	ITEM A General Funds	ITEM B Special Funds	ITEM C Federal Funds	ITEM D Reimbursable Funds
<i>HEADQUARTERS</i>					
01 Office of the State Superintendent	331,867	309,784	6,556	15,527	-
02 Division of Business Services	119,218	8,580	-	110,638	-
04 Division of Accountability and Assessment	91,715	24,927	13,342	53,446	-
05 Office of Information Technology	39,112	7,183	-	31,929	-
07 Office of School and Community Nutrition Programs	66,149	-	-	66,149	-
10 Division of Early Childhood Development	390,691	144,584	-	246,107	-
11 Division of Curriculum, Assessment and Accountability	147,607	44,294	26,451	76,862	-
12 Division of Student, Family and School Support	238,722	64,548	126,170	48,004	-
13 Division of Special Education/Early Intervention Services	191,065	8,672	18,130	164,263	-
14 Division of Career and College Readiness	66,848	31,995	-	34,853	-
15 Juvenile Services Education Program	472,452	457,331	-	15,121	-
18 Division of Certification and Accreditation	72,807	64,224	4,852	3,731	-
20 Division of Rehabilitation Services - Headquarters	144,532	26,020	-	118,512	-
21 Division of Rehabilitation Services - Client Services	415,159	58,954	-	356,205	-
22 Division of Rehabilitation Services - Workforce and Technology Center	223,788	48,858	-	174,930	-
23 Division of Rehabilitation Services - Disability Determination Services	561,166	-	-	561,166	-
24 Division of Rehabilitation Services - Blindness and Vision Services	97,204	13,628	17,049	66,527	-
Total Headquarters	3,670,102	1,313,582	212,550	2,143,970	-
<i>AID TO EDUCATION</i>					
No Adjustments	-	-	-	-	-
01 State Share of Foundation Program	(3,060,774)	(3,060,774)	-	-	-
55 Teacher Development	(4,000,000)	(4,000,000)	-	-	-
60 Innovation and Excellence in Education Initiatives	219,140,749	4,000,000	215,140,749	-	-
Total Aid to Education	212,079,975	(3,060,774)	215,140,749	-	-
<i>FUNDING FOR EDUCATIONAL ORGANIZATIONS</i>					
No Adjustments	-	-	-	-	-
Total Funding for Educational Organizations	-	-	-	-	-
<i>CHILDREN'S CABINET INTERAGENCY FUND</i>					
No Adjustments	-	-	-	-	-
Total Children's Cabinet Interagency Fund	-	-	-	-	-
<i>MARYLAND LONGITUDINAL DATA SYSTEM CENTER</i>					
01 Maryland Longitudinal Data System	42,096	42,096	-	-	-
Total Maryland Longitudinal Data System Center	42,096	42,096	-	-	-

Maryland State Department of Education
Major Budget Information Items
Summary Page
for Reporting on Fiscal Year 2020

Program	Total Pending Adjustments	ITEM A General Funds	ITEM B Special Funds	ITEM C Federal Funds	ITEM D Reimbursable Funds
<i>MARYLAND CENTER FOR SCHOOL SAFETY</i>					
01 Maryland Center for School Safety - Operations	42,034	42,034	-	-	-
Total Maryland Center for School Safety	42,034	42,034	-	-	-
<i>INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION</i>					
01 Interagency Commission on School Construction	-				
02 Capital Appropriation	(64,926,172)	73,828	(65,000,000)	-	-
Total Interagency Commission on School Construction	(64,926,172)	73,828	(65,000,000)	-	-
Total Department	150,908,035	(1,589,234)	150,353,299	2,143,970	-

***SYNOPSIS of
CURRENT INFORMATION ITEMS
For the Reporting Month of July 2019***

ITEM A

A General Fund Appropriation increase in the amount of \$1,471,540 in the Headquarters, Maryland Longitudinal Data System Center, Maryland Center for School Safety, and the Interagency Commission on School Construction budgets:

The General fund appropriation has been allocated for the FY 2020 Cost of Living Adjustment (COLA) in the Headquarters budget in the amount of \$1,311,189. The COLA represents an increase, effective July 1, 2019 and the annualization of the April 2019 COLA.

The General fund appropriation has been allocated for the FY 2020 Cost of Living Adjustment (COLA) in the Maryland Longitudinal Data System Center budget in the amount of \$42,096. The COLA represents an increase, and the annualization of the April 2019 COLA.

The General fund appropriation has been allocated for the FY 2020 Cost of Living Adjustment (COLA) in the Maryland Center for School Safety budget in the amount of \$42,034. The COLA represents an increase, and the annualization of the April 2019 COLA.

The General fund appropriation has been allocated for the FY 2020 Cost of Living Adjustment (COLA) in the Interagency Commission on School Construction budget in the amount of \$73,828. The COLA represents an increase, and the annualization of the April 2019 COLA.

The Division of Rehabilitation Services (DORS) – Headquarters budget in the amount of \$1,712. Additional funding has been allocated to the DORS program to implement the 5% Cost of Living Adjustment (COLA) provisions for the State Law Enforcement Officers Labor Alliance (SLEOLA) collective bargaining agreements.

The Division of Rehabilitation Services (DORS) – Headquarters budget in the amount of \$681. Additional funding has been allocated to the DORS program to implement increment provisions for the State Law Enforcement Officers Labor Alliance (SLEOLA) collective bargaining agreements.

A General Fund appropriation decrease in the amount of (\$7,060,774) in the Aid to Education budget:

A withheld allotment in the State Share of Foundation Program in the Aid to Education budget in the amount of (\$3,060,774). The State Department of Assessments and Taxation, the Department of Budget and Management, and the Maryland State Department of Education are required to submit a report to the budget committees on the calculation for the amount of funding to be provided as tax increment financing grants to the local board of education for fiscal 2020. These funds may not be expended until the report request and the response from the budget committees has been met.

The Teacher Development Program in the Aid to Education budget in the amount of (\$4,000,000). Funding has been transferred in the Aid to Education budget to increase the Innovation and Excellence in Education Initiatives for grants, subsidies, and contributions.

ITEM B

A Special Fund appropriation increase in the amount of \$150,353,299 in the MSDE budget:

The Special fund appropriation has been allocated for the FY 2020 Cost of Living Adjustment (COLA) in the Headquarters budget in the amount of \$86,380. The COLA represents an increase, effective July 1, 2019 and the annualization of the April 2019 COLA.

Division of Student, Family and School Support in the Headquarters budget in the amount of \$126,170. Additional funding has been allocated for the administrative resource for the Director of Community Schools.

The Innovation and Excellence in Education Initiatives budget increase in the amount of \$4,000,000. Funding has been transferred to support the Students with Disabilities Grants.

Innovation and Excellence in Education Initiatives in the Aid to Education budget in the amount of \$215,140,749. Additional funding has been reallocated from the Capital Appropriation – Interagency Commission on School Construction to support the Blueprint for Maryland’s Future in the following Programs.

- \$75,000,000 to Teacher Salaries
- \$61,468,589 to Students with Disabilities
- \$31,677,733 to Prekindergarten Expansion
- \$23,000,000 to Transitional Education
- \$18,744,427 to Concentration of Poverty
- \$ 2,500,000 to Teacher Collaborative
- \$ 2,000,000 to Mental Health Services
- \$ 250,000 to Blueprint Outreach
- \$ 500,000 to Medicaid Direct Certification

Interagency Commission on School Construction - Capital Appropriation budget in the amount of (\$65,000,000). Funding was reallocated to add special fund appropriation for use in the programs created by Chapter 771 of 2019 for the (Blueprint for Maryland's Future), as specified by Section 47 of Chapter 565 of 2019, FY 2020 Budget Bill.

ITEM C

A Federal Fund appropriation increase in the amount of \$2,143,970 in the Headquarters budget:

The Federal fund appropriation has been allocated for the FY 2020 Cost of Living Adjustment (COLA) in the Headquarters budget in the amount of \$2,134,560. The COLA represents an increase, effective July 1, 2019 and the annualization of the April 2019 COLA.

The Division of Rehabilitation Services (DORS) – Headquarters budget in the amount of \$2,721. Additional funding has been allocated to the DORS program to implement the increment provisions for the State Law Enforcement Officers Labor Alliance (SLEOLA) collective bargaining agreements.

The Division of Rehabilitation Services (DORS) – Headquarters budget in the amount of \$6,689. Additional funding has been allocated to the DORS program to implement the 5% Cost of Living Adjustment provisions for the State Law Enforcement Officers Labor Alliance (SLEOLA) collective bargaining agreements.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2020

Major Budget Realignment Request

Document No: 2020 - 01

Date Prepared: 8/04/19

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	309,784
Special.....	2,026,849	6,556	6,556	2,033,405	2,033,405	0	0	6,556
Federal.....	1,955,678	15,527	15,527	1,971,205	1,971,205	0	0	15,527
Reimbursable.....	522	0	0	522	522	0	0	0
Total.....	16,182,485	331,867	331,867	16,514,352	16,514,352	0	0	331,867
Div of Business Services (02)								
General.....	411,954	8,580	8,580	420,534	420,534	0	0	8,580
Special.....	24,226	0	0	24,226	24,226	0	0	0
Federal.....	5,927,306	110,638	110,638	6,037,944	6,037,944	0	0	110,638
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,363,486	119,218	119,218	6,482,704	6,482,704	0	0	119,218
Div of Accountability, and Assessment (04)								
General.....	36,832,945	24,927	24,927	36,857,872	36,857,872	0	0	24,927
Special.....	468,518	13,342	13,342	481,860	481,860	0	0	13,342
Federal.....	15,548,297	53,446	53,446	15,601,743	15,601,743	0	0	53,446
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	91,715
Office of Information Technology (05)								
General.....	7,937,988	7,183	7,183	7,945,171	7,945,171	0	0	7,183
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	31,929
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	39,112

Prepared by MSDE Division of Business Services

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FISCAL YEAR 2020

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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	
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	66,149
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	66,149
Div of Early Childhood Development (10)								
General.....	14,566,170	144,584	144,584	14,710,754	14,710,754	0	0	144,584
Special.....	0	0	0	0	0	0	0	0
Federal.....	45,748,544	246,107	246,107	45,994,651	45,994,651	0	0	246,107
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	60,314,714	390,691	390,691	60,705,405	60,705,405	0	0	390,691
Div of Curriculum, Assessment and Accountability (11)								
General.....	1,838,648	44,294	44,294	1,882,942	1,882,942	0	0	44,294
Special.....	1,641,863	26,451	26,451	1,668,314	1,668,314	0	0	26,451
Federal.....	4,805,679	76,862	76,862	4,882,541	4,882,541	0	0	76,862
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	147,607
Div of Student, Family, and School Support (12)								
General.....	2,301,280	64,548	64,548	2,365,828	2,365,828	0	0	64,548
Special.....	0	126,170	126,170	126,170	126,170	0	0	126,170
Federal.....	8,794,645	48,004	48,004	8,842,649	8,842,649	0	0	48,004
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	238,722

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2020

Major Budget Realignment Request

Document No: 2020 - 01

Date Prepared: 8/04/19

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	
Div of Special Education/								
Early Intervention Svcs (13)								
General.....	499,968	8,672	8,672	508,640	508,640	0	0	8,672
Special.....	1,505,209	18,130	18,130	1,523,339	1,523,339	0	0	18,130
Federal.....	10,064,861	164,263	164,263	10,229,124	10,229,124	0	0	164,263
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	191,065
Div of Career and College Readiness (14)								
General.....	1,116,223	31,995	31,995	1,148,218	1,148,218	0	0	31,995
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	34,853
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	66,848
Juvenile Svcs Ed Program (15)								
General.....	16,124,223	457,331	457,331	16,581,554	16,581,554	0	0	457,331
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	15,121
Reimbursable.....	2,827,955	0	0	2,827,955	2,827,955	0	0	0
Total.....	22,523,265	472,452	472,452	22,995,717	22,995,717	0	0	472,452
Div of Certification and Accreditation (18)								
General.....	2,352,718	64,224	64,224	2,416,942	2,416,942	0	0	64,224
Special.....	285,782	4,852	4,852	290,634	290,634	0	0	4,852
Federal.....	136,951	3,731	3,731	140,682	140,682	0	0	3,731
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	72,807

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2020

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Document No: 2020 - 01

Date Prepared: 8/04/19

Headquarters

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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	
DORS Headquarters (20)								
General.....	1,466,243	26,020	26,020	1,492,263	1,492,263	0	0	26,020
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	118,512
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	144,532
DORS Client Services (21)								
General.....	10,288,767	58,954	58,954	10,347,721	10,347,721	0	0	58,954
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	356,205
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	415,159
DORS Workforce & Technology Center (22)								
General.....	1,654,249	48,858	48,858	1,703,107	1,703,107	0	0	48,858
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,914,755	174,930	174,930	8,089,685	8,089,685	0	0	174,930
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,569,004	223,788	223,788	9,792,792	9,792,792	0	0	223,788

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

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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	
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	561,166
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	561,166
DORS Blindness & Vision Services (24)								
General.....	1,449,464	13,628	13,628	1,463,092	1,463,092	0	0	13,628
Special.....	3,894,772	17,049	17,049	3,911,821	3,911,821	0	0	17,049
Federal.....	4,609,560	66,527	66,527	4,676,087	4,676,087	0	0	66,527
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	97,204
SUMMARY TOTAL								
General.....	111,301,594	1,313,582	1,313,582	112,615,176	112,615,176	0	0	1,313,582
Special.....	10,111,565	212,550	212,550	10,324,115	10,324,115	0	0	212,550
Federal.....	216,958,189	2,143,970	2,143,970	219,102,159	219,102,159	0	0	2,143,970
Reimbursable.....	3,343,872	0	0	3,343,872	3,343,872	0	0	0
GRAND TOTAL.....	341,715,220	3,670,102	3,670,102	345,385,322	345,385,322	0	0	3,670,102

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2020

Major Budget Realignment Request

Document No: 2020 - 01

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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	(3,060,774)	(3,060,774)	3,025,259,197	3,025,259,197	0	0	(3,060,774)
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	(3,060,774)	(3,060,774)	3,429,054,534	3,429,054,534	0	0	(3,060,774)
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

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2020

Major Budget Realignment Request

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Aid to Education

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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	
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	
Science & Math Education Initiative (52)								
General.....	0	0	0	0	0	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.....	0	0	0	0	0	0	0	0
Teacher Development (55)								
General.....	8,520,000	(4,000,000)	(4,000,000)	4,520,000	4,520,000	0	0	(4,000,000)
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	(4,000,000)
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

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		MSDE	DBM	MSDE	DBM	Prior	Current	
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
Innovation and Excellence in Education Initiatives (60)								
General.....	0	4,000,000	4,000,000	4,000,000	4,000,000	0	0	4,000,000
Special.....	35,750,000	215,140,749	215,140,749	250,890,749	250,890,749	0	0	215,140,749
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	219,140,749
SUMMARY TOTAL								
General.....	6,386,623,205	(3,060,774)	(3,060,774)	6,383,562,431	6,383,562,431	0	0	(3,060,774)
Special.....	469,390,851	215,140,749	215,140,749	684,531,600	684,531,600	0	0	215,140,749
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	212,079,975	212,079,975	8,131,710,918	8,131,710,918	0	0	212,079,975

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Funding for Educational Organizations

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		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	42,096
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	42,096
SUMMARY TOTAL								
General.....	2,729,462	42,096	42,096	2,771,558	2,771,558	0	0	42,096
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	42,096

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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	42,034
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	42,034
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	42,034
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	42,034

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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	73,828
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	73,828
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	(65,000,000)
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	(65,000,000)
SUMMARY TOTAL								
General.....	46,326,514	73,828	73,828	46,400,342	46,400,342	0	0	73,828
Special.....	95,000,000	(65,000,000)	(65,000,000)	30,000,000	30,000,000	0	0	(65,000,000)
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	(64,926,172)

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Department Total

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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	(1,589,234)	(1,589,234)	6,607,072,347	6,607,072,347	0	0	(1,589,234)
Special.....	597,728,416	150,353,299	150,353,299	748,081,715	748,081,715	0	0	150,353,299
Federal.....	1,282,985,076	2,143,970	2,143,970	1,285,129,046	1,285,129,046	0	0	2,143,970
Reimbursable.....	5,233,872	0	0	5,233,872	5,233,872	0	0	0
GRAND TOTAL.....	8,494,608,945	150,908,035	150,908,035	8,645,516,980	8,645,516,980	0	0	150,908,035

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