



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

TO: Members of the State Board of Education
FROM: Karen B. Salmon, Ph.D. *KBS*
DATE: May 25, 2021
SUBJECT: State Board Budget Review

PURPOSE:

This document is to review major budget realignment information for the reporting month of April 2021. 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, the Maryland Longitudinal Data System Center, the Maryland Center for School Safety, the Interagency Commission on

School Construction, and the Office of Inspector General for Education) 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.

***SYNOPSIS of
CURRENT INFORMATION ITEMS
For the Reporting Month of April 2021***

ITEM A

The General Fund increase in the Headquarters, Maryland Longitudinal Data System Center, Maryland Center for School Safety, the Interagency Commission on School Construction, and the Office of Inspector General for Education budget in the amount of \$8,051,860.

A General Fund adjustment has been allocated in the Headquarters budget totaling \$2,088,782; (1) \$388,782 for the annualization of the January 2021 2% Cost of Living Adjustment, (2) a \$100,000 release of the withheld appropriation, and (3) fiscal year 2021 deficiency appropriation for \$1,600,000 in the Office of State Superintendent to fund legal services agreements for ongoing litigation.

A General Fund adjustment has been allocated in the Maryland Longitudinal Data System Center budget in the amount of \$12,388 for the annualization of the January 2021 2% Cost of Living Adjustment.

A General Fund appropriation adjustment has been allocated in the Maryland Center for School Safety – Operations budget for \$12,378 for the annualization of the January 2021 2% Cost of Living Adjustment.

A General Fund adjustment has been allocated in the Interagency Commission on School Construction budget for \$5,858,660; (1) \$21,660 for the annualization of the January 2021 2% Cost of Living Adjustment and (2) \$5,837,000 fiscal year 2021 deficiency appropriation in the Interagency Commission on School Construction- Operations to provide funding for the Statewide Facilities Assessment contract.

A General Fund supplemental adjustment has been allocated in the Office of the Inspector General for Education budget for \$79,652 to support the operations of the Inspector General for Education including communications, motor vehicle operations & maintenance, contractual services, fixed charges, and land & structures.

ITEM B

The Special Fund increase in the Headquarters and Aid to Education budgets in the amount of \$219,870,454.

A Special Fund adjustment has been allocated in Headquarters budget for \$25,437 for the annualization of the January 2021 2% Cost of Living Adjustment.

A Special Fund adjustment has been allocated in the Aid to Education budget totaling \$219,845,017; (1) a supplemental appropriation for \$174,845,017 in the State Share of Foundation Program to address fiscal year 2021 obligations and the shortfall in the Education Trust Fund, and (2) a supplemental appropriation for \$45,000,000 in the

Blueprint for Maryland’s Future Grant Program to provide grants for summer school programs for those students most affected by learning loss, grants for summer school programs to identify and support students dealing with trauma, and grants to help schools safely reopen for in-person instruction.

These initiatives are being funded by the American Rescue Plan’s Coronavirus State Fiscal Recovery Fund and have been subsequently transferred from the Special Fund to the Federal Fund.

ITEM C

The Federal Fund increase in the Headquarters and Aid to Education budgets in the amount of \$948,652,351.

A Federal Fund adjustment has been allocated in the Headquarters budget totaling \$691,025; (1) \$640,268 for the annualization of the January 2021 2% Cost of Living Adjustment and (2) \$50,757 in Division of Rehabilitation Services – Disability Determination Services for the annual salary review of the physician and psychologist position classifications.

A Federal Fund adjustment has been allocated in the the Aid to Education budget totaling \$947,961,326; (1) a supplemental appropriation for \$838,505,100 funded with the Education Stabilization Fund in the Innovative Programs as follows:

Adjustment Description	Amount FY 2021
Provide grants for innovative approaches to Connecting with Students	\$ 10,000,000
Support Community College Workforce Development programs	\$ 7,400,000
Support independent colleges with costs resulting from the COVID-19 pandemic	\$ 2,600,000
Support the Maryland School for the Deaf with additional costs related to the impacts of the COVID-19 pandemic.	\$ 479,094
Support the Maryland School for the Blind with additional costs related to the impacts of the COVID-19 pandemic	\$ 253,354
Support the safe reopening of NonPublic Schools	\$ 35,878,533
Support the safe reopening of Local School Systems	\$ 781,894,119

and (2) a supplemental appropriation for \$109,456,226 in the the Child Care Subsidy program to support the Essential Personnel Child Care Program and to provide grants to licensed child care programs to support recovery efforts from the impact of the COVID-19 pandemic.

ITEM D

There were no reported Reimbursable Fund appropriation adjustments.

Maryland State Department of Education
Major Budget Information Items
Summary Page
Reporting Month April 2021

Program	Total Pending Adjustments	ITEM A General Funds	ITEM B Special Funds	ITEM C Federal Funds	ITEM D Reimbursable Funds
HEADQUARTERS					
01 Office of the State Superintendent	1,800,390	1,793,815	1,930	4,645	-
02 Division of Business Services	36,262	2,523	-	33,739	-
04 Division of Accountability and Assessment	27,254	7,340	3,926	15,988	-
05 Office of Information Technology	11,682	2,112	-	9,570	-
07 Office of School and Community Nutrition Programs	19,776	-	-	19,776	-
10 Division of Early Childhood Development	116,270	42,550	-	73,720	-
11 Division of Curriculum, Assessment and Accountability	43,654	13,038	7,794	22,822	-
12 Division of Student Support, Academic Enrichment, Educational Policy	33,514	19,008	-	14,506	-
13 Division of Special Education/Early Intervention Services	57,048	2,554	5,334	49,160	-
14 Division of Career and College Readiness	19,868	9,429	-	10,439	-
15 Juvenile Services Education Program	139,079	134,552	-	4,527	-
18 Division of Educator, Certification, & Program Approval	21,454	18,907	1,431	1,116	-
20 Division of Rehabilitation Services - Headquarters	40,526	7,135	-	33,391	-
21 Division of Rehabilitation Services - Client Services	123,990	17,351	-	106,639	-
22 Division of Rehabilitation Services - Workforce and Technology Center	66,896	14,451	-	52,445	-
23 Division of Rehabilitation Services - Disability Determination Services	218,597	-	-	218,597	-
24 Division of Rehabilitation Services - Blindness and Vision Services	28,984	4,017	5,022	19,945	-
Total Headquarters	2,805,244	2,088,782	25,437	691,025	-
AID TO EDUCATION					
01 State Share of Foundation Program	174,845,017	-	174,845,017	-	-
13 Innovative Programs	838,505,100	-	-	838,505,100	-
59 Child Care Subsidy Program	109,456,226	-	-	109,456,226	-
60 Blueprint for Maryland's Future Grant Program	-	-	45,000,000	-	-
Total Aid to Education	1,167,806,343	-	219,845,017	947,961,326	-

Maryland State Department of Education
Major Budget Information Items
Summary Page
Reporting Month April 2021

Program	Total Pending Adjustments	ITEM A General Funds	ITEM B Special Funds	ITEM C Federal Funds	ITEM D Reimbursable Funds
<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	12,388	12,388	-	-	-
Total Maryland Longitudinal Data System Center	12,388	12,388	-	-	-
<i>MARYLAND CENTER FOR SCHOOL SAFETY</i>					
01 Maryland Center for School Safety - Operations	12,378	12,378	-	-	-
Total Maryland Center for School Safety	12,378	12,378	-	-	-
<i>INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION</i>					
01 Interagency Commission on School Construction	5,858,660	5,858,660	-	-	-
Total Interagency Commission on School Construction	5,858,660	5,858,660	-	-	-
<i>OFFICE OF THE INSPECTOR GENERAL FOR EDUCATION</i>					
01 Office of the Inspector General for Education	79,652	79,652	-	-	-
Total Office of The Inspector General For Education	79,652	79,652	-	-	-
Total Department	1,176,574,665	8,051,860	219,870,454	948,652,351	-

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2021

Major Budget Realignment Request

Document No: 2021 - 11

Date Prepared: 05/10/2021

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.....	12,333,645	1,260,301	1,260,301	13,593,946	13,593,946	0	0	1,793,815
Special.....	2,143,336	2,492	2,492	2,145,828	2,145,828	0	0	1,930
Federal.....	2,313,500	8,104	8,104	2,321,604	2,321,604	0	0	4,645
Reimbursable.....	6,364	503	503	6,867	6,867	0	0	0
Total.....	16,796,845	1,271,400	1,271,400	18,068,245	18,068,245	0	0	1,800,390
Div of Business Services (02)								
General.....	488,388	(114,501)	(114,501)	373,887	373,887	0	0	2,523
Special.....	41,364	0	0	41,364	41,364	0	0	0
Federal.....	6,018,594	52,199	52,199	6,070,793	6,070,793	0	0	33,739
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,548,346	(62,302)	(62,302)	6,486,044	6,486,044	0	0	36,262
Div of Accountability, and Assessment (04)								
General.....	37,235,380	(4,805,269)	(4,805,269)	32,430,111	32,430,111	0	0	7,340
Special.....	560,473	7,351	7,351	567,824	567,824	0	0	3,926
Federal.....	15,775,633	28,455	28,455	15,804,088	15,804,088	0	0	15,988
Reimbursable.....	228,125	0	0	228,125	228,125	0	0	0
Total.....	53,799,611	(4,769,463)	(4,769,463)	49,030,148	49,030,148	0	0	27,254
Office of Information Technology (05)								
General.....	7,722,769	(1,431,659)	(1,431,659)	6,291,110	6,291,110	0	0	2,112
Special.....	155,736	(855)	(855)	154,881	154,881	0	0	0
Federal.....	3,824,605	(57,846)	(57,846)	3,766,759	3,766,759	0	0	9,570
Reimbursable.....	13,984	(1,575)	(1,575)	12,409	12,409	0	0	0
Total.....	11,717,094	(1,491,935)	(1,491,935)	10,225,159	10,225,159	0	0	11,682

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2021

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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	
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.....	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
Office of School & Community Nutrition Programs (07)								
General.....	261,318	(20)	(20)	261,298	261,298	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	9,858,977	31,615	31,615	9,890,592	9,890,592	0	0	19,776
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,120,295	31,595	31,595	10,151,890	10,151,890	0	0	19,776
Div of Early Childhood Development (10)								
General.....	13,001,307	(189,330)	(189,330)	12,811,977	12,811,977	0	0	42,550
Special.....	0	0	0	0	0	0	0	0
Federal.....	50,196,371	111,203	111,203	50,307,574	50,307,574	0	0	73,720
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	63,197,678	(78,127)	(78,127)	63,119,551	63,119,551	0	0	116,270
Div of Curriculum, Assessment and Accountability (11)								
General.....	1,799,744	22,710	22,710	1,822,454	1,822,454	0	0	13,038
Special.....	1,498,816	11,360	11,360	1,510,176	1,510,176	0	0	7,794
Federal.....	5,874,884	42,017	42,017	5,916,901	5,916,901	0	0	22,822
Reimbursable.....	113,701	0	0	113,701	113,701	0	0	0
Total.....	9,287,145	76,087	76,087	9,363,232	9,363,232	0	0	43,654
Div of Student Support, Acad Enrichment, Educational Policy (12)								
General.....	2,186,265	(59,559)	(59,559)	2,126,706	2,126,706	0	0	19,008
Special.....	126,170	0	0	126,170	126,170	0	0	0
Federal.....	7,918,091	18,131	18,131	7,936,222	7,936,222	0	0	14,506
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,230,526	(41,428)	(41,428)	10,189,098	10,189,098	0	0	33,514

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2021

Major Budget Realignment Request

Document No: 2021 - 11

Date Prepared: 05/10/2021

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.....	576,627	(42,030)	(42,030)	534,597	534,597	0	0	2,554
Special.....	1,553,753	7,427	7,427	1,561,180	1,561,180	0	0	5,334
Federal.....	10,203,833	80,301	80,301	10,284,134	10,284,134	0	0	49,160
Reimbursable.....	160,000	0	0	160,000	160,000	0	0	0
Total.....	12,494,213	45,698	45,698	12,539,911	12,539,911	0	0	57,048
Div of Career and College Readiness (14)								
General.....	1,100,531	(74,408)	(74,408)	1,026,123	1,026,123	0	0	9,429
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,557,343	17,864	17,864	2,575,207	2,575,207	0	0	10,439
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,657,874	(56,544)	(56,544)	3,601,330	3,601,330	0	0	19,868
Juvenile Svcs Ed Program (15)								
General.....	16,892,347	(802,709)	(802,709)	16,089,638	16,089,638	0	0	134,552
Special.....	0	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0
Federal.....	3,523,951	5,791	5,791	3,529,742	3,529,742	0	0	4,527
Reimbursable.....	2,893,955	11,381	11,381	2,905,336	2,905,336	0	0	0
Total.....	23,310,253	214,463	214,463	23,524,716	23,524,716	0	0	139,079
Div of Educator, Certification, & Program Approval (18)								
General.....	2,526,615	32,436	32,436	2,559,051	2,559,051	0	0	18,907
Special.....	391,173	2,298	2,298	393,471	393,471	0	0	1,431
Federal.....	137,039	1,955	1,955	138,994	138,994	0	0	1,116
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,054,827	36,689	36,689	3,091,516	3,091,516	0	0	21,454

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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.....	1,574,368	12,038	12,038	1,586,406	1,586,406	0	0	7,135
Special.....	110,000	0	0	110,000	110,000	0	0	0
Federal.....	14,156,716	54,172	54,172	14,210,888	14,210,888	0	0	33,391
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	15,841,084	66,210	66,210	15,907,294	15,907,294	0	0	40,526
DORS Client Services (21)								
General.....	10,349,342	26,586	26,586	10,375,928	10,375,928	0	0	17,351
Special.....	0	0	0	0	0	0	0	0
Federal.....	33,507,648	162,548	162,548	33,670,196	33,670,196	0	0	106,639
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	43,856,990	189,134	189,134	44,046,124	44,046,124	0	0	123,990
DORS Workforce & Technology Center (22)								
General.....	1,735,491	(1,252)	(1,252)	1,734,239	1,734,239	0	0	14,451
Special.....	0	0	0	0	0	0	0	0
Federal.....	8,214,359	86,595	86,595	8,300,954	8,300,954	0	0	52,445
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,949,850	85,343	85,343	10,035,193	10,035,193	0	0	66,896

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.....	43,976,545	323,253	323,253	44,299,798	44,299,798	0	0	218,597
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	43,976,545	323,253	323,253	44,299,798	44,299,798	0	0	218,597
DORS Blindness & Vision Services (24)								
General.....	1,446,316	6,695	6,695	1,453,011	1,453,011	0	0	4,017
Special.....	3,912,980	8,400	8,400	3,921,380	3,921,380	0	0	5,022
Federal.....	4,587,638	31,738	31,738	4,619,376	4,619,376	0	0	19,945
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,946,934	46,833	46,833	9,993,767	9,993,767	0	0	28,984
SUMMARY TOTAL								
General.....	111,230,453	(6,159,971)	(6,159,971)	105,070,482	105,070,482	0	0	2,088,782
Special.....	10,493,801	1,038,473	1,038,473	11,532,274	11,532,274	0	0	25,437
Federal.....	222,645,727	998,095	998,095	223,643,822	223,643,822	0	0	691,025
Reimbursable.....	3,416,129	10,309	10,309	3,426,438	3,426,438	0	0	0
GRAND TOTAL.....	347,786,110	(4,113,094)	(4,113,094)	343,673,016	343,673,016	0	0	2,805,244

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2021

Major Budget Realignment Request

Document No: 2021 - 11

Date Prepared: 05/10/2021

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.....	3,203,147,526	0	0	3,203,147,526	3,203,147,526	0	0	0
Special.....	291,906,726	174,845,017	174,845,017	466,751,743	466,751,743	0	0	174,845,017
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,495,054,252	174,845,017	174,845,017	3,669,899,269	3,669,899,269	0	0	174,845,017
Compensatory Education (02)								
General.....	1,364,738,738	0	0	1,364,738,738	1,364,738,738	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.....	1,364,738,738	0	0	1,364,738,738	1,364,738,738	0	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	750,289,290	0	0	750,289,290	750,289,290	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.....	750,289,290	0	0	750,289,290	750,289,290	0	0	0
Children at Risk (04)								
General.....	10,844,230	0	0	10,844,230	10,844,230	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.....	49,762,474	0	0	49,762,474	49,762,474	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

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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.....	0	0	0	0	0	0	0	0
Special.....	26,644,000	0	0	26,644,000	26,644,000	0	0	0
Federal.....	3,000,000	0	0	3,000,000	3,000,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	29,644,000	0	0	29,644,000	29,644,000	0	0	0
Students w/Disabilities (07)								
General.....	474,340,374	0	0	474,340,374	474,340,374	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.....	474,340,374	0	0	474,340,374	474,340,374	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.....	19,574,594	(437,341)	(437,341)	19,137,253	19,137,253	0	0	0
Special.....	9,250,000	0	0	9,250,000	9,250,000	0	0	0
Federal.....	22,849,363	884,163,090	884,163,090	907,012,453	907,012,453	0	0	838,505,100
Reimbursable.....	90,000	200,000,000	200,000,000	200,090,000	200,090,000	0	0	0
Total.....	51,763,957	1,083,725,749	1,083,725,749	1,135,489,706	1,135,489,706	0	0	838,505,100
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.....	348,240,587	0	0	348,240,587	348,240,587	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.....	348,240,587	0	0	348,240,587	348,240,587	0	0	0
Guaranteed Tax Base (25)								
General.....	41,232,314	0	0	41,232,314	41,232,314	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.....	41,232,314	0	0	41,232,314	41,232,314	0	0	0
Food Services Program (27)								
General.....	14,086,664	0	0	14,086,664	14,086,664	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	319,173,827	0	0	319,173,827	319,173,827	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	333,260,491	0	0	333,260,491	333,260,491	0	0	0
Transportation (39)								
General.....	310,186,610	0	0	310,186,610	310,186,610	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.....	310,186,610	0	0	310,186,610	310,186,610	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Teacher Development (55)								
General.....	4,520,000	0	0	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.....	34,819,542	0	0	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.....	96,284,373	109,456,226	109,456,226	205,740,599	205,740,599	0	0	109,456,226
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	139,832,208	109,456,226	109,456,226	249,288,434	249,288,434	0	0	109,456,226

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Blueprint for Maryland's Future Grant Program (60)								
General.....	0	0	0	0	0	0	0	0
Special.....	350,787,104	45,000,000	45,000,000	395,787,104	395,787,104	0	0	45,000,000
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	350,787,104	45,000,000	45,000,000	395,787,104	395,787,104	0	0	45,000,000
SUMMARY TOTAL								
General.....	6,600,223,762	(437,341)	(437,341)	6,599,786,421	6,599,786,421	0	0	0
Special.....	684,183,344	219,845,017	219,845,017	904,028,361	904,028,361	0	0	219,845,017
Federal.....	1,063,526,887	993,619,316	993,619,316	2,057,146,203	2,057,146,203	0	0	947,961,326
Reimbursable.....	90,000	200,000,000	200,000,000	200,090,000	200,090,000	0	0	0
GRAND TOTAL.....	8,348,023,993	1,413,026,992	1,413,026,992	9,761,050,985	9,761,050,985	0	0	1,167,806,343

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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.....	24,831,335	0	0	24,831,335	24,831,335	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.....	24,831,335	0	0	24,831,335	24,831,335	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.....	6,070,458	(607,043)	(607,043)	5,463,415	5,463,415	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.....	6,070,458	(607,043)	(607,043)	5,463,415	5,463,415	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.....	7,370,817	0	0	7,370,817	7,370,817	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,370,817	0	0	7,370,817	7,370,817	0	0	0
SUMMARY TOTAL								
General.....	31,432,908	(607,043)	(607,043)	30,825,865	30,825,865	0	0	0
Special.....	13,410,817	0	0	13,410,817	13,410,817	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	44,843,725	(607,043)	(607,043)	44,236,682	44,236,682	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.....	22,049,569	(1,805,919)	(1,805,919)	20,243,650	20,243,650	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.....	23,849,569	(1,805,919)	(1,805,919)	22,043,650	22,043,650	0	0	0
SUMMARY TOTAL								
General.....	22,049,569	(1,805,919)	(1,805,919)	20,243,650	20,243,650	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.....	23,849,569	(1,805,919)	(1,805,919)	22,043,650	22,043,650	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.....	2,474,756	(28,331)	(28,331)	2,446,425	2,446,425	0	0	12,388
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.....	2,474,756	(28,331)	(28,331)	2,446,425	2,446,425	0	0	12,388
SUMMARY TOTAL								
General.....	2,474,756	(28,331)	(28,331)	2,446,425	2,446,425	0	0	12,388
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
GRAND TOTAL.....	2,474,756	(28,331)	(28,331)	2,446,425	2,446,425	0	0	12,388

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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.....	2,421,605	(20,346)	(20,346)	2,401,259	2,401,259	0	0	12,378
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.....	2,421,605	(20,346)	(20,346)	2,401,259	2,401,259	0	0	12,378
Maryland Center for School Safety - Grants (02)								
General.....	12,000,000	0	0	12,000,000	12,000,000	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.....	22,600,000	0	0	22,600,000	22,600,000	0	0	0
SUMMARY TOTAL								
General.....	14,421,605	(20,346)	(20,346)	14,401,259	14,401,259	0	0	12,378
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.....	25,021,605	(20,346)	(20,346)	25,001,259	25,001,259	0	0	12,378

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Interagency Commission on School Construction

Board Approval Date: _____

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Interagency Commission on School Construction (01)								
General.....	3,123,948	5,871,940	5,871,940	8,995,888	8,995,888	0	0	5,858,660
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.....	3,123,948	5,871,940	5,871,940	8,995,888	8,995,888	0	0	5,858,660
Capital Appropriation - Interagency Commission on School Construction (02)								
General.....	43,500,000	0	0	43,500,000	43,500,000	0	0	0
Special.....	30,000,000	0	0	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.....	73,500,000	0	0	73,500,000	73,500,000	0	0	0
SUMMARY TOTAL								
General.....	46,623,948	5,871,940	5,871,940	52,495,888	52,495,888	0	0	5,858,660
Special.....	30,000,000	0	0	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.....	76,623,948	5,871,940	5,871,940	82,495,888	82,495,888	0	0	5,858,660

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Office of the Inspector General 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	
Office of the Inspector General - Operations (01)								
General.....	558,312	202,442	202,442	760,754	760,754	0	0	79,652
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.....	558,312	202,442	202,442	760,754	760,754	0	0	79,652
SUMMARY TOTAL								
General.....	558,312	202,442	202,442	760,754	760,754	0	0	79,652
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
GRAND TOTAL.....	558,312	202,442	202,442	760,754	760,754	0	0	79,652

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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.....	6,829,015,313	(2,984,569)	(2,984,569)	6,826,030,744	6,826,030,744	0	0	8,051,860
Special.....	748,687,962	220,883,490	220,883,490	969,571,452	969,571,452	0	0	219,870,454
Federal.....	1,286,172,614	994,617,411	994,617,411	2,280,790,025	2,280,790,025	0	0	948,652,351
Reimbursable.....	5,306,129	200,010,309	200,010,309	205,316,438	205,316,438	0	0	0
GRAND TOTAL.....	8,869,182,018	1,412,526,641	1,412,526,641	10,281,708,659	10,281,708,659	0	0	1,176,574,665

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