



Mohammed Choudhury
State Superintendent of Schools

TO: Members of the State Board of Education
FROM: Mohammed Choudhury
DATE: September 28, 2021
SUBJECT: State Board Budget Review – Public Session

PURPOSE:

This document is to review major budget realignment information for the reporting month of August 2021. 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, Maryland Center for School Safety, Interagency Commission on School Construction, and the Office of Inspector General of 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:

There are two 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 August 2021***

ITEM A

A General Fund increase in the Headquarters, Maryland Longitudinal Data System Center, Maryland Center for School Safety, Interagency Commission on School Construction, and the Office of the Inspector General for Education budgets totaling \$ 1,282,406.

A General Fund adjustment has been allocated in the Headquarters budget in the amount of \$1,147,667 to implement incremental provisions of the July 2021 2% Cost of Living Adjustment (COLA), the incremental provisions of the State Law Enforcement Officers Labor Alliance (SLEOLA) collective bargaining agreement 4% COLA, and the FY 2021 Annual Salary Review (ASR) for accounting, budget, procurement, financial and economist fiscal series position classifications.

A General Fund adjustment has been allocated in the Maryland Longitudinal Data System Center budget in the amount of \$24,636 to implement incremental provisions of the July 2021 2% Cost of Living Adjustment.

A General Fund adjustment has been allocated in the Maryland Center for School Safety budget in the amount of \$27,470 to implement incremental provisions of the July 2021 2% Cost of Living Adjustment.

A General Fund adjustment has been allocated in the Interagency Commission on School Construction budget in the amount of \$66,376 to implement incremental provisions of the July 2021 2% Cost of Living Adjustment.

A General Fund adjustment has been allocated in the Office of the Inspector General for Education budget in the amount of \$16,257 to implement incremental provisions of the July 2021 2% Cost of Living Adjustment.

ITEM B

A Special Fund increase in the Headquarters budget in the amount of \$59,759, to implement incremental provisions of the July 2021 2% Cost of Living Adjustment (COLA) and the FY 2021 Annual Salary Review (ASR) for accounting, budget, procurement, financial and economist fiscal series position classifications.

ITEM C

A Federal Fund increase in the Headquarters and Aid to Education budgets totaling \$1,639,054,776.

A Federal Fund adjustment has been allocated in the Headquarters budget in the amount of \$1,533,799 to implement incremental provisions of the July 2021 2% Cost of Living Adjustment (COLA), the incremental provisions of the State Law Enforcement Officers Labor Alliance (SLEOLA) collective bargaining agreement 4% COLA, and the FY 2021 Annual Salary Review (ASR) for accounting, budget, procurement, financial and economist fiscal series position classifications.

A Federal Fund adjustment has been allocated in the Headquarters budget totaling \$51,032,144 funded with the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) as follows:

Adjustment Description	Amount
Support the continued expansion of Maryland’s Virtual Learning Opportunities – State Learning Management System access, additional courses for students and staff	\$ 4,532,144
Provide funding for Regional Mental Health Teams to support school systems on the delivery of social-emotional services to students and staff	\$ 30,000,000
Providing funding for monitoring teams to support local school systems’ implementation of federal relief funds	\$ 16,500,000

A Federal Fund adjustment has been allocated in the Headquarters budget totaling \$32,313,830 funded with the American Rescue Plan Act (ARPA) as follows:

Adjustment Description	Amount
Provide funds to stabilize the childcare sector and supports the development and learning needs of children	\$ 30,900,000
Support the Afterschool academic and enrichment programs	\$ 413,830
Support the enhance the educational service provided to children in the Juvenile Services Systems	\$ 1,000,000

A Federal Fund adjustment has been allocated in the Aid to Education budget totaling \$10,368,124 funded with the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) as follows:

Adjustment Description	Amount
Provide grants to local school systems for expanded access to AP programs for low income students	\$ 2,069,550
Provide grants to support local school system integration of technology	\$ 750,00
Provide grants to support the Governor’s Office of Crime Control, Youth and Victim Services Program	\$ 6,840,684
Support for the Maryland School for the Deaf	\$ 224,576
Support for the Maryland School for the Blind	\$ 229,056
Support for the SEED School of Maryland	\$ 254,258

A Federal Fund adjustment has been allocated in the Aid to Education budget totaling \$1,543,806,879 funded with the American Rescue Plan Act (ARPA) as follows:

Adjustment Description	Amount
Support the Student with Disabilities education program	\$ 61,794,375
Support the Afterschool academic and enrichment programs	\$ 19,525,391
Provide grants to assist local school systems in safely returning to in-person instruction	\$ 1,171,523,452
Support the Homeless Children and Youth Program in light of the impact of the COVID-19 pandemic	\$ 12,787,274
Grants to eligible child care provider	\$ 278,176,387

ITEM D

A Reimbursable Fund increase in the Headquarters budget in the amount of \$82,954, to implement incremental provisions of the July 2021 2% Cost of Living Adjustment (COLA).

Maryland State Department of Education
Major Budget Information Items
Summary Page
Reporting on Fiscal Year 2022

Program	Total Pending Adjustments	ITEM A	ITEM B	ITEM C	ITEM D
		General Funds	Special Funds	Federal Funds	Reimbursable Funds
HEADQUARTERS					
01 Office of the State Superintendent	209,308	194,351	3,676	9,947	1,334
02 Division of Business Services	211,454	6,097	2,113	203,244	-
04 Division of Accountability and Assessment	61,827	19,474	8,316	34,037	-
05 Office of Information Technology	24,928	7,889	-	17,039	-
07 Office of School and Community Nutrition Programs	37,431	-	-	37,431	-
10 Division of Early Childhood Development	31,148,524	96,699	-	31,051,825	-
11 Division of Curriculum, Assessment and Accountability	4,632,510	26,530	14,478	4,591,502	-
12 Division of Student Support, Academic Enrichment, Educational Policy	30,465,334	35,198	-	30,430,136	-
13 Division of Special Education/Early Intervention Services	119,066	5,962	15,423	97,681	-
14 Division of Career and College Readiness	16,560,958	39,340	-	16,521,618	-
15 Juvenile Services Education Program	1,683,050	577,729	-	1,023,701	81,620
18 Division of Educator, Certification, & Program Approval	43,474	38,332	2,906	2,236	-
20 Division of Rehabilitation Services - Headquarters	128,767	21,492	-	107,275	-
21 Division of Rehabilitation Services - Client Services	247,470	35,084	-	212,386	-
22 Division of Rehabilitation Services - Workforce and Technology Center	175,218	35,791	-	139,427	-
23 Division of Rehabilitation Services - Disability Determination Services	363,961	-	-	363,961	-
24 Division of Rehabilitation Services - Blindness and Vision Services	56,873	7,699	12,847	36,327	-
Total Headquarters	86,170,153	1,147,667	59,759	84,879,773	82,954
AID TO EDUCATION					
08 Assistance to State for Educating Students with Disabilities	61,794,375	-	-	61,794,375	-
13 Innovative Programs	1,214,204,241	-	-	1,214,204,241	-
59 Child Care Subsidy Program	278,176,387	-	-	278,176,387	-
Total Aid to Education	1,554,175,003	-	-	1,554,175,003	-
FUNDING FOR EDUCATIONAL ORGANIZATIONS					
No Adjustments	-	-	-	-	-
CHILDREN'S CABINET INTERAGENCY FUND					
No Adjustments	-	-	-	-	-
MARYLAND LONGITUDINAL DATA SYSTEM CENTER					
01 Maryland Longitudinal Data System	24,636	24,636	-	-	-
Total Maryland Longitudinal Data System Center	24,636	24,636	-	-	-
MARYLAND CENTER FOR SCHOOL SAFETY					
01 Maryland Center for School Safety - Operations	27,470	27,470	-	-	-
INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION					
01 Interagency Commission on School Construction	66,376	66,376	-	-	-
OFFICE OF THE INSPECTOR GENERAL FOR EDUCATION					
01 Office of the Inspector General for Education	16,257	16,257	-	-	-
Total Department	1,640,479,895	1,282,406	59,759	1,639,054,776	82,954

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2022

Major Budget Realignment Request

Document No: 2022 - 2

Date Prepared: 9/15/21

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.....	10,529,842	194,351	194,351	10,724,193	10,724,193	0	0	194,351
Special.....	2,145,332	3,676	3,676	2,149,008	2,149,008	0	0	3,676
Federal.....	2,649,880	9,947	9,947	2,659,827	2,659,827	0	0	9,947
Reimbursable.....	6,965	1,334	1,334	8,299	8,299	0	0	1,334
Total.....	15,332,019	209,308	209,308	15,541,327	15,541,327	0	0	209,308
Div of Business Services (02)								
General.....	487,923	6,097	6,097	494,020	494,020	0	0	6,097
Special.....	37,875	2,113	2,113	39,988	39,988	0	0	2,113
Federal.....	6,051,853	203,244	203,244	6,255,097	6,255,097	0	0	203,244
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,577,651	211,454	211,454	6,789,105	6,789,105	0	0	211,454
Div of Accountability, and Assessment (04)								
General.....	37,161,431	19,474	19,474	37,180,905	37,180,905	0	0	19,474
Special.....	520,743	8,316	8,316	529,059	529,059	0	0	8,316
Federal.....	15,740,707	34,037	34,037	15,774,744	15,774,744	0	0	34,037
Reimbursable.....	228,125	0	0	228,125	228,125	0	0	0
Total.....	53,651,006	61,827	61,827	53,712,833	53,712,833	0	0	61,827
Office of Information Technology (05)								
General.....	7,763,513	7,889	7,889	7,771,402	7,771,402	0	0	7,889
Special.....	155,981	0	0	155,981	155,981	0	0	0
Federal.....	3,871,688	17,039	17,039	3,888,727	3,888,727	0	0	17,039
Reimbursable.....	14,214	0	0	14,214	14,214	0	0	0
Total.....	11,805,396	24,928	24,928	11,830,324	11,830,324	0	0	24,928

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.....	9,000,000	0	0	9,000,000	9,000,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,000,000	0	0	9,000,000	9,000,000	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.....	9,869,099	37,431	37,431	9,906,530	9,906,530	0	0	37,431
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,130,417	37,431	37,431	10,167,848	10,167,848	0	0	37,431
Div of Early Childhood Development (10)								
General.....	12,963,995	96,699	96,699	13,060,694	13,060,694	0	0	96,699
Special.....	0	0	0	0	0	0	0	0
Federal.....	50,207,769	151,825	151,825	50,359,594	50,359,594	0	30,900,000	31,051,825
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	63,171,764	248,524	248,524	63,420,288	63,420,288	0	30,900,000	31,148,524
Div of Curriculum, Assessment and Accountability (11)								
General.....	1,817,336	26,530	26,530	1,843,866	1,843,866	0	0	26,530
Special.....	1,507,079	14,478	14,478	1,521,557	1,521,557	0	0	14,478
Federal.....	5,906,620	59,358	59,358	5,965,978	5,965,978	0	4,532,144	4,591,502
Reimbursable.....	113,701	0	0	113,701	113,701	0	0	0
Total.....	9,344,736	100,366	100,366	9,445,102	9,445,102	0	4,532,144	4,632,510
Div of Student, Family, and School Support (12)								
General.....	2,208,959	35,198	35,198	2,244,157	2,244,157	0	0	35,198
Special.....	126,170	0	0	126,170	126,170	0	0	0
Federal.....	7,933,190	16,306	16,306	7,949,496	7,949,496	0	30,413,830	30,430,136
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,268,319	51,504	51,504	10,319,823	10,319,823	0	30,413,830	30,465,334

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2022

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Document No: 2022 - 2

Date Prepared: 9/15/21

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	
Div of Special Education/								
Early Intervention Svcs (13)								
General.....	580,653	5,962	5,962	586,615	586,615	0	0	5,962
Special.....	1,560,233	15,423	15,423	1,575,656	1,575,656	0	0	15,423
Federal.....	10,258,833	97,681	97,681	10,356,514	10,356,514	0	0	97,681
Reimbursable.....	160,000	0	0	160,000	160,000	0	0	0
Total.....	12,559,719	119,066	119,066	12,678,785	12,678,785	0	0	119,066
Div of Career and College Readiness (14)								
General.....	2,403,898	39,340	39,340	2,443,238	2,443,238	0	0	39,340
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,584,701	21,618	21,618	2,606,319	2,606,319	0	16,500,000	16,521,618
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,988,599	60,958	60,958	5,049,557	5,049,557	0	16,500,000	16,560,958
Juvenile Svcs Ed Program (15)								
General.....	16,300,667	577,729	577,729	16,878,396	16,878,396	0	0	577,729
Special.....	0	0	0	0	0	0	0	0
Federal.....	3,469,036	23,701	23,701	3,492,737	3,492,737	0	1,000,000	1,023,701
Reimbursable.....	2,902,625	81,620	81,620	2,984,245	2,984,245	0	0	81,620
Total.....	22,672,328	683,050	683,050	23,355,378	23,355,378	0	1,000,000	1,683,050
Div of Certification and Accreditation (18)								
General.....	2,552,354	38,332	38,332	2,590,686	2,590,686	0	0	38,332
Special.....	392,961	2,906	2,906	395,867	395,867	0	0	2,906
Federal.....	138,363	2,236	2,236	140,599	140,599	0	0	2,236
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,083,678	43,474	43,474	3,127,152	3,127,152	0	0	43,474

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2022

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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.....	1,579,289	23,709	23,709	1,602,998	1,602,998	0	0	21,492
Special.....	110,000	0	0	110,000	110,000	0	0	0
Federal.....	14,172,651	116,140	116,140	14,288,791	14,288,791	0	0	107,275
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	15,861,940	139,849	139,849	16,001,789	16,001,789	0	0	128,767
DORS Client Services (21)								
General.....	10,351,804	35,084	35,084	10,386,888	10,386,888	0	0	35,084
Special.....	0	0	0	0	0	0	0	0
Federal.....	33,612,855	212,386	212,386	33,825,241	33,825,241	0	0	212,386
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	43,964,659	247,470	247,470	44,212,129	44,212,129	0	0	247,470
DORS Workforce & Technology Center (22)								
General.....	1,768,881	35,791	35,791	1,804,672	1,804,672	0	0	35,791
Special.....	0	0	0	0	0	0	0	0
Federal.....	8,315,821	139,427	139,427	8,455,248	8,455,248	0	0	139,427
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,084,702	175,218	175,218	10,259,920	10,259,920	0	0	175,218

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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.....	43,882,471	363,961	363,961	44,246,432	44,246,432	0	0	363,961
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	43,882,471	363,961	363,961	44,246,432	44,246,432	0	0	363,961
DORS Blindness & Vision Services (24)								
General.....	1,441,207	7,699	7,699	1,448,906	1,448,906	0	0	7,699
Special.....	3,932,892	12,847	12,847	3,945,739	3,945,739	0	0	12,847
Federal.....	4,481,495	36,327	36,327	4,517,822	4,517,822	0	0	36,327
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,855,594	56,873	56,873	9,912,467	9,912,467	0	0	56,873
SUMMARY TOTAL								
General.....	110,173,070	1,149,884	1,149,884	111,322,954	111,322,954	0	0	1,147,667
Special.....	10,489,266	59,759	59,759	10,549,025	10,549,025	0	0	59,759
Federal.....	232,147,032	1,542,664	1,542,664	233,689,696	233,689,696	0	83,345,974	84,879,773
Reimbursable.....	3,425,630	82,954	82,954	3,508,584	3,508,584	0	0	82,954
GRAND TOTAL.....	356,234,998	2,835,261	2,835,261	359,070,259	359,070,259	0	83,345,974	86,170,153

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2022

Major Budget Realignment Request

Document No: 2022 - 2

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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.....	3,244,452,319	0	0	3,244,452,319	3,244,452,319	0	0	0
Special.....	168,882,000	0	0	168,882,000	168,882,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,413,334,319	0	0	3,413,334,319	3,413,334,319	0	0	0
Compensatory Education (02)								
General.....	1,286,664,932	0	0	1,286,664,932	1,286,664,932	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.....	1,286,664,932	0	0	1,286,664,932	1,286,664,932	0	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	778,950,779	0	0	778,950,779	778,950,779	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.....	778,950,779	0	0	778,950,779	778,950,779	0	0	0
Children at Risk (04)								
General.....	10,930,964	0	0	10,930,964	10,930,964	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.....	49,849,208	0	0	49,849,208	49,849,208	0	0	0

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	
Formula Programs for Specific Populations (05)								
General.....	2,000,000	0	0	2,000,000	2,000,000	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.....	2,000,000	0	0	2,000,000	2,000,000	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.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	26,644,000	0	0	26,644,000	26,644,000	0	0	0
Students w/Disabilities (07)								
General.....	476,917,666	0	0	476,917,666	476,917,666	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.....	476,917,666	0	0	476,917,666	476,917,666	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	61,794,375	61,794,375
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	220,913,934	0	0	220,913,934	220,913,934	0	61,794,375	61,794,375

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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.....	19,635,560	0	0	19,635,560	19,635,560	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	1,214,204,241	1,214,204,241
Reimbursable.....	90,000	0	0	90,000	90,000	0	0	0
Total.....	51,824,923	0	0	51,824,923	51,824,923	0	1,214,204,241	1,214,204,241
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.....	334,286,759	0	0	334,286,759	334,286,759	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.....	334,286,759	0	0	334,286,759	334,286,759	0	0	0
Guaranteed Tax Base (25)								
General.....	49,864,008	0	0	49,864,008	49,864,008	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.....	49,864,008	0	0	49,864,008	49,864,008	0	0	0
Food Services Program (27)								
General.....	15,166,664	0	0	15,166,664	15,166,664	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.....	334,340,491	0	0	334,340,491	334,340,491	0	0	0
Transportation (39)								
General.....	288,056,237	0	0	288,056,237	288,056,237	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.....	288,056,237	0	0	288,056,237	288,056,237	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.....	48,547,835	0	0	48,547,835	48,547,835	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	112,677,467	0	0	112,677,467	112,677,467	0	278,176,387	278,176,387
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	161,225,302	0	0	161,225,302	161,225,302	0	278,176,387	278,176,387

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Innovation and Excellence in Education Initiatives (60)								
General.....	0	0	0	0	0	0	0	0
Special.....	602,682,080	0	0	602,682,080	602,682,080	0	0	0
Federal.....	211,575,818	0	0	211,575,818	211,575,818	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	814,257,898	0	0	814,257,898	814,257,898	0	0	0
SUMMARY TOTAL								
General.....	6,573,568,723	0	0	6,573,568,723	6,573,568,723	0	0	0
Special.....	813,053,594	0	0	813,053,594	813,053,594	0	0	0
Federal.....	1,288,495,799	0	0	1,288,495,799	1,288,495,799	0	1,554,175,003	1,554,175,003
Reimbursable.....	90,000	0	0	90,000	90,000	0	0	0
GRAND TOTAL.....	8,675,208,116	0	0	8,675,208,116	8,675,208,116	0	1,554,175,003	1,554,175,003

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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.....	5,091,088	0	0	5,091,088	5,091,088	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.....	5,091,088	0	0	5,091,088	5,091,088	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.....	10,000,000	0	0	10,000,000	10,000,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,000,000	0	0	10,000,000	10,000,000	0	0	0
SUMMARY TOTAL								
General.....	30,453,538	0	0	30,453,538	30,453,538	0	0	0
Special.....	16,040,000	0	0	16,040,000	16,040,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	46,493,538	0	0	46,493,538	46,493,538	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.....	21,243,650	0	0	21,243,650	21,243,650	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.....	23,043,650	0	0	23,043,650	23,043,650	0	0	0
SUMMARY TOTAL								
General.....	21,243,650	0	0	21,243,650	21,243,650	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.....	23,043,650	0	0	23,043,650	23,043,650	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.....	2,399,062	24,636	24,636	2,423,698	2,423,698	0	0	24,636
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.....	2,399,062	24,636	24,636	2,423,698	2,423,698	0	0	24,636
SUMMARY TOTAL								
General.....	2,399,062	24,636	24,636	2,423,698	2,423,698	0	0	24,636
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.....	2,399,062	24,636	24,636	2,423,698	2,423,698	0	0	24,636

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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.....	2,503,797	27,470	27,470	2,531,267	2,531,267	0	0	27,470
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	43,000	0	0	43,000	43,000	0	0	0
Total.....	2,546,797	27,470	27,470	2,574,267	2,574,267	0	0	27,470
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.....	14,503,797	27,470	27,470	14,531,267	14,531,267	0	0	27,470
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.....	43,000	0	0	43,000	43,000	0	0	0
GRAND TOTAL.....	25,146,797	27,470	27,470	25,174,267	25,174,267	0	0	27,470

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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.....	4,632,782	66,376	66,376	4,699,158	4,699,158	0	0	66,376
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.....	4,632,782	66,376	66,376	4,699,158	4,699,158	0	0	66,376
Capital Appropriation - Interagency Commission on School Construction (02)								
General.....	11,500,000	0	0	11,500,000	11,500,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	40,000,000	0	0	40,000,000	40,000,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	51,500,000	0	0	51,500,000	51,500,000	0	0	0
SUMMARY TOTAL								
General.....	16,132,782	66,376	66,376	16,199,158	16,199,158	0	0	66,376
Special.....	0	0	0	0	0	0	0	0
Federal.....	40,000,000	0	0	40,000,000	40,000,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	56,132,782	66,376	66,376	56,199,158	56,199,158	0	0	66,376

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Office of the Inspector General of 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	
Office of the Inspector General - Operations (01)								
General.....	1,413,910	16,257	16,257	1,430,167	1,430,167	0	0	16,257
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.....	1,413,910	16,257	16,257	1,430,167	1,430,167	0	0	16,257
SUMMARY TOTAL								
General.....	1,413,910	16,257	16,257	1,430,167	1,430,167	0	0	16,257
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.....	1,413,910	16,257	16,257	1,430,167	1,430,167	0	0	16,257

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Department Total

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation				Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
DEPARTMENT TOTAL								
General.....	6,769,888,532	1,284,623	1,284,623	6,771,173,155	6,771,173,155	0	0	1,282,406
Special.....	850,182,860	59,759	59,759	850,242,619	850,242,619	0	0	59,759
Federal.....	1,560,642,831	1,542,664	1,542,664	1,562,185,495	1,562,185,495	0	1,637,520,977	1,639,054,776
Reimbursable.....	5,358,630	82,954	82,954	5,441,584	5,441,584	0	0	82,954
GRAND TOTAL.....	9,186,072,853	2,970,000	2,970,000	9,189,042,853	9,189,042,853	0	1,637,520,977	1,640,479,895

Prepared by MSDE Division of Business Services