



Mohammed Choudhury
State Superintendent of Schools

TO: Members of the State Board of Education

FROM: Mohammed Choudhury

DATE: July 26, 2022

SUBJECT: State Board Budget Review – Public Session

PURPOSE:

This document is to review major budget realignment information for the reporting month of June 2022. 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:

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 June 2022**

ITEM A

There are no General Fund adjustments to report at this time.

ITEM B

There are no Special Fund adjustments to report at this time.

ITEM C

There are no Federal Fund adjustments to report at this time.

ITEM D

There are no Reimbursable Fund adjustments to report at this time.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2022

Major Budget Realignment Request

Document No: 2022 - 13

Date Prepared: 07/19/22

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	8,206,245	8,206,245	18,736,087	18,736,087	0	0	2,189,909
Special.....	2,145,332	20,926	20,926	2,166,258	2,166,258	0	0	3,138
Federal.....	2,649,880	6,808,869	6,808,869	9,458,749	9,458,749	0	0	36,518
Reimbursable.....	6,965	1,334	1,334	8,299	8,299	0	0	0
Total.....	15,332,019	15,037,374	15,037,374	30,369,393	30,369,393	0	0	2,229,564
Div of Business Services (02)								
General.....	487,923	(86,042)	(86,042)	401,881	401,881	0	0	(98,123)
Special.....	37,875	0	0	37,875	37,875	0	0	0
Federal.....	6,051,853	680,524	680,524	6,732,377	6,732,377	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,577,651	594,482	594,482	7,172,133	7,172,133	0	0	(98,123)
Div of Accountability, and Assessment (04)								
General.....	37,161,431	76,291	76,291	37,237,722	37,237,722	0	0	22,856
Special.....	520,743	16,928	16,928	537,671	537,671	0	0	0
Federal.....	15,740,707	83,965	83,965	15,824,672	15,824,672	0	0	0
Reimbursable.....	228,125	0	0	228,125	228,125	0	0	0
Total.....	53,651,006	177,184	177,184	53,828,190	53,828,190	0	0	22,856
Office of Information Technology (05)								
General.....	7,763,513	10,583	10,583	7,774,096	7,774,096	0	0	(154,686)
Special.....	155,981	0	0	155,981	155,981	0	0	0
Federal.....	3,871,688	33,301	33,301	3,904,989	3,904,989	0	0	12,068
Reimbursable.....	14,214	0	0	14,214	14,214	0	0	0
Total.....	11,805,396	43,884	43,884	11,849,280	11,849,280	0	0	(142,618)

Prepared by MSDE Division of Financial Planning, Operations and Strategy

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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	21,800,000	21,800,000	30,800,000	30,800,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,000,000	21,800,000	21,800,000	30,800,000	30,800,000	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	1,152,573	1,152,573	11,021,672	11,021,672	0	0	33,807
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,130,417	1,152,573	1,152,573	11,282,990	11,282,990	0	0	33,807
Div of Early Childhood Development (10)								
General.....	12,963,995	(213,702)	(213,702)	12,750,293	12,750,293	0	0	(397,820)
Special.....	0	0	0	0	0	0	0	0
Federal.....	50,207,769	100,839,598	100,839,598	151,047,367	151,047,367	0	0	178,897
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	63,171,764	100,625,896	100,625,896	163,797,660	163,797,660	0	0	(218,923)
Div of Curriculum, Assessment and Accountability (11)								
General.....	1,817,336	(87,358)	(87,358)	1,729,978	1,729,978	0	0	(136,323)
Special.....	1,507,079	44,021	44,021	1,551,100	1,551,100	0	0	11,924
Federal.....	5,906,620	9,004,739	9,004,739	14,911,359	14,911,359	4,532,144	0	4,332,855
Reimbursable.....	113,701	0	0	113,701	113,701	0	0	0
Total.....	9,344,736	8,961,402	8,961,402	18,306,138	18,306,138	4,532,144	0	4,208,456
Div of Student, Family, and School Support (12)								
General.....	2,208,959	(198,545)	(198,545)	2,010,414	2,010,414	0	0	(279,109)
Special.....	126,170	2,270	2,270	128,440	128,440	0	0	0
Federal.....	7,933,190	81,761	81,761	8,014,951	8,014,951	30,413,830	0	27,434
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,268,319	(114,514)	(114,514)	10,153,805	10,153,805	30,413,830	0	(251,675)

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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	(65,374)	(65,374)	515,279	515,279	0	0	(88,391)
Special.....	1,560,233	47,907	47,907	1,608,140	1,608,140	0	0	11,702
Federal.....	10,258,833	277,846	277,846	10,536,679	10,536,679	0	0	68,317
Reimbursable.....	160,000	0	0	160,000	160,000	0	0	0
Total.....	12,559,719	260,379	260,379	12,820,098	12,820,098	0	0	(8,372)
Div of Career and College Readiness (14)								
General.....	2,403,898	(354,405)	(354,405)	2,049,493	2,049,493	0	0	(427,795)
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,584,701	164,002	164,002	2,748,703	2,748,703	16,500,000	0	123,589
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,988,599	(190,403)	(190,403)	4,798,196	4,798,196	16,500,000	0	(304,206)
Juvenile Svcs Ed Program (15)								
General.....	16,300,667	814,049	814,049	17,114,716	17,114,716	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	3,469,036	31,629	31,629	3,500,665	3,500,665	1,000,000	0	0
Reimbursable.....	2,902,625	81,620	81,620	2,984,245	2,984,245	0	0	0
Total.....	22,672,328	927,298	927,298	23,599,626	23,599,626	1,000,000	0	0
Div of Certification and Accreditation (18)								
General.....	2,552,354	(252,897)	(252,897)	2,299,457	2,299,457	0	0	(325,968)
Special.....	392,961	8,298	8,298	401,259	401,259	0	0	1,609
Federal.....	138,363	8,625	8,625	146,988	146,988	0	0	3,865
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,083,678	(235,974)	(235,974)	2,847,704	2,847,704	0	0	(320,494)

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		MSDE	DBM	MSDE	DBM	Prior	Current	
DORS Headquarters (20)								
General.....	1,579,289	50,578	50,578	1,629,867	1,629,867	0	0	11,839
Special.....	110,000	0	0	110,000	110,000	0	0	0
Federal.....	14,172,651	269,043	269,043	14,441,694	14,441,694	0	0	75,095
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	15,861,940	319,621	319,621	16,181,561	16,181,561	0	0	86,934
DORS Client Services (21)								
General.....	10,351,804	109,060	109,060	10,460,864	10,460,864	0	0	31,218
Special.....	0	0	0	0	0	0	0	0
Federal.....	33,612,855	708,782	708,782	34,321,637	34,321,637	0	0	213,922
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	43,964,659	817,842	817,842	44,782,501	44,782,501	0	0	245,140
DORS Workforce & Technology Center (22)								
General.....	1,768,881	104,509	104,509	1,873,390	1,873,390	0	0	40,205
Special.....	0	0	0	0	0	0	0	0
Federal.....	8,315,821	332,656	332,656	8,648,477	8,648,477	0	0	73,776
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,084,702	437,165	437,165	10,521,867	10,521,867	0	0	113,981

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		MSDE	DBM	MSDE	DBM	Prior	Current	
DORS Disability Determination Svcs (23)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	43,882,471	1,002,264	1,002,264	44,884,735	44,884,735	0	0	259,885
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	43,882,471	1,002,264	1,002,264	44,884,735	44,884,735	0	0	259,885
DORS Blindness & Vision Services (24)								
General.....	1,441,207	31,519	31,519	1,472,726	1,472,726	0	0	15,000
Special.....	3,932,892	31,292	31,292	3,964,184	3,964,184	0	0	9,118
Federal.....	4,481,495	120,683	120,683	4,602,178	4,602,178	0	0	35,428
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,855,594	183,494	183,494	10,039,088	10,039,088	0	0	59,546
SUMMARY TOTAL								
General.....	110,173,070	8,144,511	8,144,511	118,317,581	118,317,581	0	0	402,812
Special.....	10,489,266	171,642	171,642	10,660,908	10,660,908	0	0	37,491
Federal.....	232,147,032	143,400,860	143,400,860	375,547,892	375,547,892	52,445,974	0	5,475,456
Reimbursable.....	3,425,630	82,954	82,954	3,508,584	3,508,584	0	0	0
GRAND TOTAL.....	356,234,998	151,799,967	151,799,967	508,034,965	508,034,965	52,445,974	0	5,915,759

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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	
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	116,131,810	116,131,810	116,131,810	116,131,810	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,413,334,319	116,131,810	116,131,810	3,529,466,129	3,529,466,129	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	2,549,402	2,549,402	36,172,132	36,172,132	0	0	2,549,402
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	49,849,208	2,549,402	2,549,402	52,398,610	52,398,610	0	0	2,549,402

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		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	285,891,009	285,891,009	506,804,943	506,804,943	61,794,375	0	224,096,634
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	220,913,934	285,891,009	285,891,009	506,804,943	506,804,943	61,794,375	0	224,096,634

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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	792,934,340	792,934,340	815,783,703	815,783,703	1,214,204,241	0	(5,732,102)
Reimbursable.....	90,000	0	0	90,000	90,000	0	0	0
Total.....	51,824,923	792,934,340	792,934,340	844,759,263	844,759,263	1,214,204,241	0	(5,732,102)
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	4,802,556	4,802,556	15,198,093	15,198,093	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,395,537	4,802,556	4,802,556	15,198,093	15,198,093	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	2,925,418	2,925,418	18,262,418	18,262,418	0	0	(105,008)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	15,337,000	2,925,418	2,925,418	18,262,418	18,262,418	0	0	(105,008)

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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	36,306,273	36,306,273	51,472,937	51,472,937	0	0	36,306,273
Special.....	0	0	0	0	0	0	0	0
Federal.....	319,173,827	400,124,563	400,124,563	719,298,390	719,298,390	0	0	180,124,563
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	334,340,491	436,430,836	436,430,836	770,771,327	770,771,327	0	0	216,430,836
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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MARYLAND STATE DEPARTMENT OF EDUCATION

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Board Approval Date: _____

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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	2,000,000	2,000,000	2,300,000	2,300,000	0	0	2,000,000
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	2,000,000	2,000,000	36,819,542	36,819,542	0	0	2,000,000
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
Child Care Subsidy Program (59)								
General.....	48,547,835	49,999,999	49,999,999	98,547,834	98,547,834	0	0	49,999,999
Special.....	0	0	0	0	0	0	0	0
Federal.....	112,677,467	307,929,113	307,929,113	420,606,580	420,606,580	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	161,225,302	357,929,112	357,929,112	519,154,414	519,154,414	0	0	49,999,999

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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	86,306,272	86,306,272	6,659,874,995	6,659,874,995	0	0	86,306,272
Special.....	813,053,594	2,000,000	2,000,000	815,053,594	815,053,594	0	0	2,000,000
Federal.....	1,288,495,799	1,913,288,211	1,913,288,211	3,201,784,010	3,201,784,010	1,275,998,616	0	400,933,490
Reimbursable.....	90,000	0	0	90,000	90,000	0	0	0
GRAND TOTAL.....	8,675,208,116	2,001,594,483	2,001,594,483	10,676,802,599	10,676,802,599	1,275,998,616	0	489,239,762

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Funding for Educational Organizations

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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	
MD School for the Blind (01)								
General.....	24,831,335	19,782,729	19,782,729	44,614,064	44,614,064	0	0	19,782,729
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	19,782,729	19,782,729	44,614,064	44,614,064	0	0	19,782,729
Blind Industries & Services of MD (02)								
General.....	531,115	(15,222,756)	(15,222,756)	(14,691,641)	(14,691,641)	0	0	(15,222,756)
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	(15,222,756)	(15,222,756)	(14,691,641)	(14,691,641)	0	0	(15,222,756)
Other Institutions (03)								
General.....	5,091,088	(4,559,973)	(4,559,973)	531,115	531,115	0	0	(4,559,973)
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	(4,559,973)	(4,559,973)	531,115	531,115	0	0	(4,559,973)
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	(100,000)	(100,000)	21,143,650	21,143,650	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	(100,000)	(100,000)	22,943,650	22,943,650	0	0	0
SUMMARY TOTAL								
General.....	21,243,650	(100,000)	(100,000)	21,143,650	21,143,650	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	(100,000)	(100,000)	22,943,650	22,943,650	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	228,496	228,496	2,627,558	2,627,558	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.....	2,399,062	228,496	228,496	2,627,558	2,627,558	0	0	0
SUMMARY TOTAL								
General.....	2,399,062	228,496	228,496	2,627,558	2,627,558	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
GRAND TOTAL.....	2,399,062	228,496	228,496	2,627,558	2,627,558	0	0	0

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Maryland Center for School Safety

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Maryland Center for School Safety - Operations (01)								
General.....	2,503,797	65,109	65,109	2,568,906	2,568,906	0	0	0
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	65,109	65,109	2,611,906	2,611,906	0	0	0
Maryland Center for School Safety - Grants (02)								
General.....	12,000,000	3,865,955	3,865,955	15,865,955	15,865,955	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	3,865,955	3,865,955	26,465,955	26,465,955	0	0	0
SUMMARY TOTAL								
General.....	14,503,797	3,931,064	3,931,064	18,434,861	18,434,861	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.....	43,000	0	0	43,000	43,000	0	0	0
GRAND TOTAL.....	25,146,797	3,931,064	3,931,064	29,077,861	29,077,861	0	0	0

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Interagency Commission on School Construction

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Interagency Commission on School Construction (01)								
General.....	4,632,782	1,426,585	1,426,585	6,059,367	6,059,367	0	0	200,000
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	1,426,585	1,426,585	6,059,367	6,059,367	0	0	200,000
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	1,426,585	1,426,585	17,559,367	17,559,367	0	0	200,000
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	1,426,585	1,426,585	57,559,367	57,559,367	0	0	200,000

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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.....	1,413,910	84,094	84,094	1,498,004	1,498,004	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.....	1,413,910	84,094	84,094	1,498,004	1,498,004	0	0	0
SUMMARY TOTAL								
General.....	1,413,910	84,094	84,094	1,498,004	1,498,004	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
GRAND TOTAL.....	1,413,910	84,094	84,094	1,498,004	1,498,004	0	0	0

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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	100,021,022	100,021,022	6,869,909,554	6,869,909,554	0	0	86,909,084
Special.....	850,182,860	2,171,642	2,171,642	852,354,502	852,354,502	0	0	2,037,491
Federal.....	1,560,642,831	2,056,689,070	2,056,689,070	3,617,331,901	3,617,331,901	1,328,444,590	0	406,408,945
Reimbursable.....	5,358,630	82,954	82,954	5,441,584	5,441,584	0	0	0
GRAND TOTAL.....	9,186,072,853	2,158,964,689	2,158,964,689	11,345,037,542	11,345,037,542	1,328,444,590	0	495,355,520

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