

TO: Members of the State Board of Education

FROM: Carey M. Wright, Ed.D., State Superintendent of Schools 

DATE: May 21, 2024

SUBJECT: State Board Budget Review – Public Session

Purpose

The purpose of this document is to review major budget realignment information for the reporting month of April 2024. 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 appropriations to grant awards received – Special Fund and Federal Fund appropriation amounts are based upon estimated receipts. When the fiscal year begins and the actual grant or a more accurate estimated amount is higher than the current appropriation, an adjustment is made to reflect the full amount.
- Carryover from prior fiscal year – Federal Fund carryovers result 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 grants to be drawn down for an additional 12 months. These adjustments are required to make maximum use of the grants.
- Transfers between budgetary programs – The allocation of funds between budgetary units and programs are based upon estimates made when the budget is prepared. During the fiscal year it may become necessary to adjust these allocations.
- Reconciling to the approved Indirect Cost rates – On occasion, actual indirect cost recoveries 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 conditions 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) – This is 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 federal grant awards or Special Fund revenue attainment.

The budget document has several sections:

- The cover memo, which 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 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.).
- 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, the Maryland Longitudinal Data System Center, Maryland Center for School Safety, and the Office of the Inspector General of Education), by budgetary program and by appropriated fund type. 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 made internally that would not be reflected in the official appropriation.
 - The two columns entitled “Approved Appropriation” reflect the sum of the original appropriation and the approved adjustments for MSDE and DBM, 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. No action is required for these adjustments, which are provided only for information purposes.

Action

No action is required at this time. 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 Pending Items for the Reporting Month of April 2024

- There are no adjustments requiring the board's approval at this time.

Synopsis of Information Items for the Reporting Month of April 2024

- Item A: The legislative budget committees have authorized the release of \$1.6 million in general funds for the Office of the State Superintendent originally withheld pending the submission of reports. Of this amount, \$1.5 million was withheld pending the submission of a report confirming the submission of all reports requested in the 2023 Joint Chairmen's Report due from the Department between July 1, 2023, and January 15, 2024. The remainder was withheld pending the submission of a report on youth out-of-home and out-of-state placements.
- Item B: The FY 2025 budget bill includes general fund deficiencies for the Office of the State Superintendent totaling \$750,000 in additional funds. This included \$500,000 for the College and Career Readiness study conducted by the Department earlier this fiscal year and \$250,000 for the Superintendent's salary during the current fiscal year.
- Item C: The FY 2025 budget bill also includes a deficiency realigning \$1.7 million in special funds from the Office of the State Superintendent to the program where the Department budgets its contract for Expert Review Teams.
- Item D: The FY 2025 budget bill contains federal fund deficiencies of \$1.4 million in the Headquarters budget and \$54.9 million in the Aid to Education budget increasing the appropriation for programs responsible for administering Title I grants. These increases reflect the availability of additional federal funds for Title I programs.
- Item E: The FY 2025 budget bill further provides federal fund deficiencies of \$1.8 million in the Headquarters budget and \$4.3 million in the Aid to Education budget for federal Perkins grant programs, which support career and technology education.
- Item F: The FY 2025 budget bill also includes \$698,243 in federal fund deficiency funding for homeless youth grants in the Aid to Education budget to recognize additional available federal funds.
- Item G: The FY 2025 budget bill further included a \$217.9 million general fund deficiency for the Child Care Scholarship program to cover the program's FY 2023 year-end deficit and to cover the estimated cost of scholarships in FY 2024. The cost for this program has increased dramatically within the last two years due to several policy enhancements, such as the increase in reimbursement rates, a higher income eligibility threshold, reduced copays, and presumptive eligibility.
- Item H: Lastly, the FY 2025 budget bill included \$55,440 in reimbursable fund appropriation for the Maryland Longitudinal Data System Center to cover costs associated with research services provided to the Accountability and Implementation Board and its Outcomes Measures Workgroup.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2024

Major Budget Realignment Request

Document No: 2024 - 11

Date Prepared: 05/14/2024

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..... | 49,478,565 | 713,813 | 713,813 | 50,192,378 | 50,192,378 | | | 2,350,000 |
| Special..... | 9,204,902 | (1,025,530) | (1,025,530) | 8,179,372 | 8,179,372 | | | (1,678,544) |
| Federal..... | 11,894,257 | 4,175,140 | 4,175,140 | 16,069,397 | 16,069,397 | | | 1,384,440 |
| Reimbursable..... | 0 | | | 0 | 0 | | | 0 |
| Total..... | 70,577,724 | 3,863,423 | 3,863,423 | 74,441,147 | 74,441,147 | | | 2,055,896 |
| Office of The Chief of Staff (02) | | | | | | | | |
| General..... | 388,548 | (61,842) | (61,842) | 326,706 | 326,706 | | | 0 |
| Special..... | 656,001 | (656,001) | (656,001) | 0 | 0 | | | 0 |
| Federal..... | 97,477 | (97,477) | (97,477) | 0 | 0 | | | 0 |
| Reimbursable..... | | | | | | | | 0 |
| Total..... | 1,142,026 | (815,320) | (815,320) | 326,706 | 326,706 | | | 0 |
| Office of the Deputy for Teaching and Learning (03) | | | | | | | | |
| General..... | 8,500,969 | (55,523) | (55,523) | 8,445,446 | 8,445,446 | | | 0 |
| Special..... | 4,637,416 | | | 4,637,416 | 4,637,416 | | | 0 |
| Federal..... | 20,364,816 | 4,278,597 | 4,278,597 | 24,643,413 | 24,643,413 | | | 1,800,000 |
| Reimbursable..... | 296,294 | - | - | 296,294 | 296,294 | | | 0 |
| Total..... | 33,799,495 | 4,223,074 | 4,223,074 | 38,022,569 | 38,022,569 | | | 1,800,000 |
| Division of Early Childhood (04) | | | | | | | | |
| General..... | 15,607,759 | | | 15,607,759 | 15,607,759 | | | 0 |
| Special..... | 101,542 | | | 101,542 | 101,542 | | | 0 |
| Federal..... | 61,820,005 | | | 61,820,005 | 61,820,005 | | | 0 |
| Reimbursable..... | | | | | 0 | | | 0 |
| Total..... | 77,529,306 | | | 77,529,306 | 77,529,306 | | | 0 |

Prepared by MSDE Division of Financial Planning, Operations, and Strategy

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2024

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Document No: 2024 - 11

Date Prepared: 05/14/2024

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 Deputy for Organizational Effectiveness (05) | | | | | | | | |
| General..... | 8,335,266 | (4,470,792) | (4,470,792) | 3,864,474 | 3,864,474 | 0 | 0 | 0 |
| Special..... | 613,327 | (12,497) | (12,497) | 600,830 | 600,830 | 0 | 0 | 0 |
| Federal..... | 23,858,606 | (2,184,120) | (2,184,120) | 21,674,486 | 21,674,486 | 0 | 0 | 0 |
| Reimbursable..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Total..... | 32,807,199 | (6,667,409) | (6,667,409) | 26,139,790 | 26,139,790 | 0 | 0 | 0 |
| Office of Deputy for Operations (06) | | | | | | | | |
| General..... | 4,759,264 | 4,524,344 | 4,524,344 | 9,283,608 | 9,283,608 | 0 | 0 | 0 |
| Special..... | 681,800 | 15,484 | 15,484 | 697,284 | 697,284 | 0 | 0 | 0 |
| Federal..... | 9,360,175 | 2,451,084 | 2,451,084 | 11,811,259 | 11,811,259 | 0 | 0 | 0 |
| Reimbursable..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Total..... | 14,801,239 | 6,990,912 | 6,990,912 | 21,792,151 | 21,792,151 | 0 | 0 | 0 |
| MAJOR IT PROJECTS (07) | | | | | | | | |
| General..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Special..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Federal..... | 12,000,000 | 0 | 0 | 12,000,000 | 12,000,000 | 0 | 0 | 0 |
| Reimbursable..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Total..... | 12,000,000 | 0 | 0 | 12,000,000 | 12,000,000 | 0 | 0 | 0 |
| DORS Headquarters (20) | | | 0 | | | | | |
| General..... | 1,498,753 | 0 | 0 | 1,498,753 | 1,498,753 | 0 | 0 | 0 |
| Special..... | 110,000 | | | 110,000 | 110,000 | 0 | 0 | 0 |
| Federal..... | 11,408,461 | 13,899,654 | 13,899,654 | 25,308,115 | 25,308,115 | 0 | 0 | 0 |
| Reimbursable..... | | | | 0 | 0 | 0 | 0 | 0 |
| Total..... | 13,017,214 | 13,899,654 | 13,899,654 | 26,916,868 | 26,916,868 | 0 | 0 | 0 |
| DORS Client Services (21) | | | | | | | | |
| General..... | 10,853,329 | | | 10,853,329 | 10,853,329 | 0 | 0 | 0 |
| Special..... | | | | 0 | 0 | 0 | 0 | 0 |
| Federal..... | 44,296,767 | 28,689,587 | 28,689,587 | 72,986,354 | 72,986,354 | 0 | 0 | 0 |
| Reimbursable..... | | | | 0 | 0 | 0 | 0 | 0 |
| Total..... | 55,150,096 | 28,689,587 | 28,689,587 | 83,839,683 | 83,839,683 | 0 | 0 | 0 |
| DORS Workforce & Technology Center (22) | | | | | | | | |
| General..... | 1,670,760 | | | 1,670,760 | 1,670,760 | 0 | 0 | 0 |
| Special..... | | | | 0 | 0 | 0 | 0 | 0 |
| Federal..... | 9,384,695 | 81,079 | 81,079 | 9,465,774 | 9,465,774 | 0 | 0 | 0 |
| Reimbursable..... | | | | 0 | 0 | 0 | 0 | 0 |
| Total..... | 11,055,455 | 81,079 | 81,079 | 11,136,534 | 11,136,534 | 0 | 0 | 0 |

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2024

Major Budget Realignment Request

Document No: 2024 - 11

Date Prepared: 05/14/2024

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 | |
| DORS Disability Determination Svcs (23) | | | | | | | | |
| General..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Special..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Federal..... | 43,535,713 | | | 43,535,713 | 43,535,713 | 0 | 0 | 0 |
| Reimbursable..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Total..... | 43,535,713 | | | 43,535,713 | 43,535,713 | 0 | 0 | 0 |
| DORS Blindness & Vision Services (24) | | | | | | | | |
| General..... | 1,782,323 | | | 1,782,323 | 1,782,323 | 0 | 0 | 0 |
| Special..... | 2,973,581 | | | 2,973,581 | 2,973,581 | 0 | 0 | 0 |
| Federal..... | 4,716,156 | 707,809 | 707,809 | 5,423,965 | 5,423,965 | 0 | 0 | 0 |
| Reimbursable..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Total..... | 9,472,060 | 707,809 | 707,809 | 10,179,869 | 10,179,869 | 0 | 0 | 0 |
| SUMMARY TOTAL | | | | | | | | |
| General..... | 102,875,536 | 650,000 | 650,000 | 103,525,536 | 103,525,536 | 0 | 0 | 2,350,000 |
| Special..... | 18,978,569 | (1,678,544) | (1,678,544) | 17,300,025 | 17,300,025 | 0 | 0 | (1,678,544) |
| Federal..... | 252,737,128 | 52,001,353 | 52,001,353 | 304,738,481 | 304,738,481 | 0 | 0 | 3,184,440 |
| Reimbursable..... | 296,294 | 0 | 0 | 296,294 | 296,294 | 0 | 0 | 0 |
| GRAND TOTAL..... | 374,887,527 | 50,972,809 | 50,972,809 | 425,860,336 | 425,860,336 | 0 | 0 | 3,855,896 |

Prepared by MSDE Division of Financial Planning, Operations, and Strategy

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2024
Major Budget Realignment Request**

Document No: 2024 - 11

Date Prepared: 05/14/2024

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..... | 3,760,123,148 | 0 | 0 | 3,760,123,148 | 3,760,123,148 | 0 | 0 | 0 |
| Special..... | 198,008,096 | 0 | 0 | 198,008,096 | 198,008,096 | 0 | 0 | 0 |
| Federal..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reimbursable..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total..... | 3,958,131,244 | 0 | 0 | 3,958,131,244 | 3,958,131,244 | 0 | 0 | 0 |
| Compensatory Education (02) | | | | | | | | |
| General..... | 1,295,212,908 | 0 | 0 | 1,295,212,908 | 1,295,212,908 | 0 | 0 | 0 |
| Special..... | 390,884,852 | 0 | 0 | 390,884,852 | 390,884,852 | 0 | 0 | 0 |
| Federal..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reimbursable..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total..... | 1,686,097,760 | 0 | 0 | 1,686,097,760 | 1,686,097,760 | 0 | 0 | 0 |
| Aid For Local Employee Fringe Benefits (03) | | | | | | | | |
| General..... | 744,971,408 | 0 | 0 | 744,971,408 | 744,971,408 | 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..... | 744,971,408 | 0 | 0 | 744,971,408 | 744,971,408 | 0 | 0 | 0 |
| Children at Risk (04) | | | | | | | | |
| General..... | 12,782,839 | 0 | 0 | 12,782,839 | 12,782,839 | 0 | 0 | 0 |
| Special..... | 5,295,514 | 0 | 0 | 5,295,514 | 5,295,514 | 0 | 0 | 0 |
| Federal..... | 65,116,937 | 1,698,243 | 1,698,243 | 66,815,180 | 66,815,180 | 0 | 0 | 698,243 |
| Reimbursable..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total..... | 83,195,290 | 1,698,243 | 1,698,243 | 84,893,533 | 84,893,533 | 0 | 0 | 698,243 |

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2023

Major Budget Realignment Request

Document No: 2024 - 11

Date Prepared: 05/14/2024

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 | |
| 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..... | 126,219,069 | 0 | 0 | 126,219,069 | 126,219,069 | 0 | 0 | 0 |
| Federal..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reimbursable..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total..... | 126,219,069 | 0 | 0 | 126,219,069 | 126,219,069 | 0 | 0 | 0 |
| Students w/Disabilities (07) | | | | | | | | |
| General..... | 500,869,553 | 0 | 0 | 500,869,553 | 500,869,553 | 0 | 0 | 0 |
| Special..... | 160,306,475 | 0 | 0 | 160,306,475 | 160,306,475 | 0 | 0 | 0 |
| Federal..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reimbursable..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total..... | 661,176,028 | 0 | 0 | 661,176,028 | 661,176,028 | 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..... | 252,779,802 | 0 | 0 | 252,779,802 | 252,779,802 | 0 | 0 | 0 |
| Reimbursable..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total..... | 252,779,802 | 0 | 0 | 252,779,802 | 252,779,802 | 0 | 0 | 0 |

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FISCAL YEAR 2024

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|---|------------------------|----------------------|------------|------------------------|-------------|---------------------------|---------|---------------------------|
| | | MSDE | DBM | MSDE | DBM | Prior | Current | |
| Educationally Deprived Children (12) | | | | | | | | |
| General..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Special..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Federal..... | 297,669,964 | 54,903,824 | 54,903,824 | 352,573,788 | 352,573,788 | 0 | 0 | 54,903,824 |
| Reimbursable..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Total..... | 297,669,964 | 54,903,824 | 54,903,824 | 352,573,788 | 352,573,788 | 0 | 0 | 54,903,824 |
| Innovative Programs (13) | | | | | | | | |
| General..... | 32,402,491 | | | 32,402,491 | 32,402,491 | 0 | 0 | 0 |
| Special..... | 5,000,000 | | | 5,000,000 | 5,000,000 | 0 | 0 | 0 |
| Federal..... | 1,747,441 | 47,520,084 | 47,520,084 | 49,267,525 | 49,267,525 | 0 | 0 | 0 |
| Reimbursable..... | 90,000 | | | 90,000 | 90,000 | 0 | 0 | 0 |
| Total..... | 39,239,932 | 47,520,084 | 47,520,084 | 86,760,016 | 86,760,016 | 0 | 0 | 0 |
| Language Assistance (15) | | | | | | | | |
| General..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Special..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Federal..... | 13,948,039 | 350,000 | 350,000 | 14,298,039 | 14,298,039 | 0 | 0 | 0 |
| Reimbursable..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Total..... | 13,948,039 | 350,000 | 350,000 | 14,298,039 | 14,298,039 | 0 | 0 | 0 |
| Career & Technology Education (18) | | | | | | | | |
| General..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Special..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Federal..... | 19,531,500 | 4,326,467 | 4,326,467 | 23,857,967 | 23,857,967 | 0 | 0 | 4,326,467 |
| Reimbursable..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Total..... | 19,531,500 | 4,326,467 | 4,326,467 | 23,857,967 | 23,857,967 | 0 | 0 | 4,326,467 |

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2024

Major Budget Realignment Request

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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 | |
| Limited English Proficiency (24) | | | | | | | | |
| General..... | 334,286,759 | | | 334,286,759 | 334,286,759 | 0 | 0 | 0 |
| Special..... | 139,231,489 | | | 139,231,489 | 139,231,489 | 0 | 0 | 0 |
| Federal..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Reimbursable..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Total..... | 473,518,248 | | | 473,518,248 | 473,518,248 | 0 | 0 | 0 |
| Guaranteed Tax Base (25) | | | | | | | | |
| General..... | 56,783,213 | | | 56,783,213 | 56,783,213 | 0 | 0 | 0 |
| Special..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Federal..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Reimbursable..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Total..... | 56,783,213 | | | 56,783,213 | 56,783,213 | 0 | 0 | 0 |
| Food Services Program (27) | | | | | | | | |
| General..... | 20,296,664 | | | 20,296,664 | 20,296,664 | 0 | 0 | 0 |
| Special..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Federal..... | 435,900,354 | 809,790 | 809,790 | 436,710,144 | 436,710,144 | 0 | 0 | 0 |
| Reimbursable..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Total..... | 456,197,018 | 809,790 | 809,790 | 457,006,808 | 457,006,808 | 0 | 0 | 0 |
| Transportation (39) | | | | | | | | |
| General..... | 363,364,268 | | | 363,364,268 | 363,364,268 | 0 | 0 | 0 |
| Special..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Federal..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Reimbursable..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Total..... | 363,364,268 | | | 363,364,268 | 363,364,268 | 0 | 0 | 0 |

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Board Approval Date: _____

| Program/Revenue Source | Original Appropriation | Approved Adjustments | | Approved Appropriation | | Budget Amendments Pending | | Current Information Items |
|---|------------------------|----------------------|-------------|------------------------|-------------|---------------------------|---------|---------------------------|
| | | MSDE | DBM | MSDE | DBM | Prior | Current | |
| Teacher Development (55) | | | | | | | | |
| General..... | 22,422,000 | | | 22,422,000 | 22,422,000 | 0 | 0 | 0 |
| Special..... | 21,334,910 | | | 21,334,910 | 21,334,910 | 0 | 0 | 0 |
| Federal..... | 29,179,678 | 2,500,000 | 2,500,000 | 31,679,678 | 31,679,678 | 0 | 0 | 0 |
| Reimbursable..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Total..... | 72,936,588 | 2,500,000 | 2,500,000 | 75,436,588 | 75,436,588 | 0 | 0 | 0 |
| Transitional Ed Funding Program (57) | | | | | | | | |
| General..... | 14,275,000 | | | 14,275,000 | 14,275,000 | 0 | 0 | 0 |
| Special..... | 22,862,930 | | | 22,862,930 | 22,862,930 | 0 | 0 | 0 |
| Federal..... | 11,596,522 | | | 11,596,522 | 11,596,522 | 0 | 0 | 0 |
| Reimbursable..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Total..... | 48,734,452 | | | 48,734,452 | 48,734,452 | 0 | 0 | 0 |
| Head Start (58) | | | | | | | | |
| General..... | 3,000,000 | | | 3,000,000 | 3,000,000 | 0 | 0 | 0 |
| Special..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Federal..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Reimbursable..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Total..... | 3,000,000 | | | 3,000,000 | 3,000,000 | 0 | 0 | 0 |
| Child Care Subsidy Program (59) | | | | | | | | |
| General..... | 58,547,835 | 217,900,000 | 217,900,000 | 276,447,835 | 276,447,835 | 0 | 0 | 217,900,000 |
| Special..... | 12,308,000 | | | 12,308,000 | 12,308,000 | 0 | 0 | 0 |
| Federal..... | 105,146,573 | 65,000,000 | 65,000,000 | 170,146,573 | 170,146,573 | 0 | 0 | 0 |
| Reimbursable..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Total..... | 176,002,408 | 65,000,000 | 65,000,000 | 458,902,408 | 458,902,408 | 0 | 0 | 217,900,000 |

Prepared by MSDE Division of Financial Planning, Operations, and Strategy

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2024

Major Budget Realignment Request

Document No: 2024 - 11

Date Prepared: 05/14/2024

Aid to Education

Board Approval Date: _____

| Program/Revenue Source | Original Appropriation | Approved Adjustments | | Approved Appropriation | | Budget Amendments Pending | | Current Information Items |
|---|------------------------|----------------------|-------------|------------------------|----------------|---------------------------|---------|---------------------------|
| | | MSDE | DBM | MSDE | DBM | Prior | Current | |
| Innovation and Excellence in Education Initiatives (60) | | | | | | | | |
| General..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Special..... | 113,042,303 | 1,678,544 | 1,678,544 | 114,720,847 | 114,720,847 | 0 | 0 | 1,678,544 |
| Federal..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reimbursable..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total..... | 113,042,303 | 1,678,544 | 1,678,544 | 114,720,847 | 114,720,847 | 0 | 0 | 1,678,544 |
| Concentration of Poverty Grant Program Initiatives (61) | | | | | | | | |
| General..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Special..... | 227,257,191 | 0 | 0 | 227,257,191 | 227,257,191 | 0 | 0 | 0 |
| Federal..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reimbursable..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total..... | 227,257,191 | 0 | 0 | 227,257,191 | 227,257,191 | 0 | 0 | 0 |
| College and Career Readiness Initiatives (62) | | | | | | | | |
| General..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Special..... | 19,888,097 | 0 | 0 | 19,888,097 | 19,888,097 | 0 | 0 | 0 |
| Federal..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reimbursable..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total..... | 19,888,097 | 0 | 0 | 19,888,097 | 19,888,097 | 0 | 0 | 0 |
| College and Career Readiness - Education Effort A Initiatives (63) | | | | | | | | |
| General..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Special..... | 87,978,308 | 0 | 0 | 87,978,308 | 87,978,308 | 0 | 0 | 0 |
| Federal..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reimbursable..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total..... | 87,978,308 | 0 | 0 | 87,978,308 | 87,978,308 | 0 | 0 | 0 |
| SUMMARY TOTAL | | | | | | | | |
| General..... | 7,221,338,086 | 217,900,000 | 217,900,000 | 7,439,238,086 | 7,439,238,086 | 0 | 0 | 217,900,000 |
| Special..... | 1,529,617,234 | 1,678,544 | 1,678,544 | 1,531,295,778 | 1,531,295,778 | 0 | 0 | 1,678,544 |
| Federal..... | 1,232,616,810 | 177,108,408 | 177,108,408 | 1,409,725,218 | 1,409,725,218 | 0 | 0 | 59,928,534 |
| Reimbursable..... | 90,000 | 0 | 0 | 90,000 | 90,000 | 0 | 0 | 0 |
| GRAND TOTAL..... | 9,983,662,130 | 396,686,952 | 396,686,952 | 10,380,349,082 | 10,380,349,082 | 0 | 0 | 279,507,078 |

Prepared by MSDE Division of Financial Planning, Operations, and Strategy

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2024

Major Budget Realignment Request

Document No: 2024 - 11

Date Prepared: 05/14/2024

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..... | 28,884,341 | | | 28,884,341 | 28,884,341 | 0 | 0 | 0 |
| Special..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Federal..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Reimbursable..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Total..... | 28,884,341 | | | 28,884,341 | 28,884,341 | 0 | 0 | 0 |
| Blind Industries & Services of MD (02) | | | | | | | | |
| General..... | 600,000 | | | 600,000 | 600,000 | 0 | 0 | 0 |
| Special..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Federal..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Reimbursable..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Total..... | 600,000 | | | 600,000 | 600,000 | 0 | 0 | 0 |
| Other Institutions (03) | | | | | | | | |
| General..... | 10,106,449 | | | 10,106,449 | 10,106,449 | 0 | 0 | 0 |
| Special..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Federal..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Reimbursable..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Total..... | 10,106,449 | | | 10,106,449 | 10,106,449 | 0 | 0 | 0 |
| Aid to Non-Public Schools (04) | | | | | | | | |
| General..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Special..... | 8,540,000 | | | 8,540,000 | 8,540,000 | 0 | 0 | 0 |
| Federal..... | 3,500,000 | | | 3,500,000 | 3,500,000 | 0 | 0 | 0 |
| Reimbursable..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Total..... | 12,040,000 | | | 12,040,000 | 12,040,000 | 0 | 0 | 0 |

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2024

Major Budget Realignment Request

Document No: 2024 - 11

Date Prepared: 05/14/2024

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 | |
| Broadening Options & Opportunities for Students Today (BOOST) (05) | | | | | | | | |
| General..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Special..... | 9,000,000 | 0 | 0 | 9,000,000 | 9,000,000 | 0 | 0 | 0 |
| Federal..... | 0 | 0 | 0 | 0 | 0 | 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 |
| SUMMARY TOTAL | | | | | | | | |
| General..... | 39,590,790 | 0 | 0 | 39,590,790 | 39,590,790 | 0 | 0 | 0 |
| Special..... | 17,540,000 | 0 | 0 | 17,540,000 | 17,540,000 | 0 | 0 | 0 |
| Federal..... | 3,500,000 | 0 | 0 | 3,500,000 | 3,500,000 | 0 | 0 | 0 |
| Reimbursable..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GRAND TOTAL..... | 60,630,790 | 0 | 0 | 60,630,790 | 60,630,790 | 0 | 0 | 0 |

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2024

Major Budget Realignment Request

Document No: 2024 - 11

Date Prepared: 05/14/2024

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..... | 2,861,983 | | | 2,861,983 | 2,861,983 | 0 | 0 | 0 |
| Special..... | 10,000 | | | 10,000 | 10,000 | 0 | 0 | 0 |
| Federal..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Reimbursable..... | 425,223 | 290,081 | 290,081 | 715,304 | 715,304 | 0 | 0 | 55,440 |
| Total..... | 3,297,206 | 290,081 | 290,081 | 3,587,287 | 3,587,287 | 0 | 0 | 55,440 |
| SUMMARY TOTAL | | | | | | | | |
| General..... | 2,861,983 | 0 | 0 | 2,861,983 | 2,861,983 | 0 | 0 | 0 |
| Special..... | 10,000 | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 0 |
| Federal..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reimbursable..... | 425,223 | 290,081 | 290,081 | 715,304 | 715,304 | 0 | 0 | 55,440 |
| GRAND TOTAL..... | 3,297,206 | 290,081 | 290,081 | 3,587,287 | 3,587,287 | 0 | 0 | 55,440 |

Prepared by MSDE Division of Financial Planning, Operations, and Strategy

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2024

Major Budget Realignment Request

Maryland Center for School Safety

Document No: 2024 - 11

Date Prepared: 05/14/2024

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..... | 3,166,390 | | | 3,166,390 | 3,166,390 | 0 | 0 | 0 |
| Special..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Federal..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Reimbursable..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Total..... | 3,166,390 | | | 3,166,390 | 3,166,390 | 0 | 0 | 0 |
| Maryland Center for School Safety - Grants (02) | | | | | | | | |
| General..... | 13,000,000 | | | 13,000,000 | 13,000,000 | 0 | 0 | 0 |
| Special..... | 13,600,000 | | | 13,600,000 | 13,600,000 | 0 | 0 | 0 |
| Federal..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Reimbursable..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Total..... | 26,600,000 | | | 26,600,000 | 26,600,000 | 0 | 0 | 0 |
| SUMMARY TOTAL | | | | | | | | |
| General..... | 16,166,390 | | | 16,166,390 | 16,166,390 | 0 | 0 | 0 |
| Special..... | 13,600,000 | | | 13,600,000 | 13,600,000 | 0 | 0 | 0 |
| Federal..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Reimbursable..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| GRAND TOTAL..... | 29,766,390 | | | 29,766,390 | 29,766,390 | 0 | 0 | 0 |

Prepared by MSDE Division of Financial Planning, Operations, and Strategy

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2024

Major Budget Realignment Request

Document No: 2024 - 11

Date Prepared: 05/14/2024

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..... | 2,490,996 | | | 2,490,996 | 2,490,996 | 0 | 0 | 0 |
| Special..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Federal..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Reimbursable..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Total..... | 2,490,996 | | | 2,490,996 | 2,490,996 | 0 | 0 | 0 |
| SUMMARY TOTAL | | | | | | | | |
| General..... | 2,490,996 | | | 2,490,996 | 2,490,996 | 0 | 0 | 0 |
| Special..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Federal..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| Reimbursable..... | 0 | | | 0 | 0 | 0 | 0 | 0 |
| GRAND TOTAL..... | 2,490,996 | | | 2,490,996 | 2,490,996 | 0 | 0 | 0 |

Prepared by MSDE Division of Financial Planning, Operations, and Strategy

MARYLAND STATE DEPARTMENT OF EDUCATION
FISCAL YEAR 2024
Major Budget Realignment Request

Document No: 2024 - 11

Date Prepared: 05/14/2024

Department Total

Board Approval Date: _____

| Program/Revenue Source | Original Appropriation | Approved Adjustments | | Approved Appropriation | | Budget Amendments Pending | | Current Information Items |
|-------------------------|------------------------|-----------------------|-----------------------|------------------------|-----------------------|---------------------------|----------|---------------------------|
| | | MSDE | DBM | MSDE | DBM | Prior | Current | |
| DEPARTMENT TOTAL | | | | | | | | |
| General..... | 7,657,335,772 | 268,872,809.00 | 268,872,809.00 | 7,926,208,581 | 7,926,208,581 | - | - | 220,250,000.00 |
| Special..... | 1,560,767,234 | 1,678,544.00 | 1,678,544.00 | 1,562,445,778 | 1,562,445,778 | - | - | - |
| Federal..... | 1,236,116,810 | 177,108,408.00 | 177,108,408.00 | 1,413,225,218 | 1,413,225,218 | - | - | 63,112,974.00 |
| Reimbursable..... | 515,223 | 290,081.00 | 290,081.00 | 805,304 | 805,304 | - | - | 55,440.00 |
| GRAND TOTAL..... | 10,454,735,039 | 447,949,842.00 | 447,949,842.00 | 10,902,684,881 | 10,902,684,881 | - | - | 283,418,414.00 |

Prepared by MSDE Division of Financial Planning, Operations, and Strategy