



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

TO: Members of the State Board of Education
FROM: Karen B. Salmon, Ph.D.
DATE: January 22, 2019
SUBJECT: State Board Budget Review

PURPOSE:

This document is to review major budget realignment information for the reporting month of December 2018. There are no budget alignment requests to be approved by the State Board for this time period.

BACKGROUND/HISTORICAL PERSPECTIVE:

As a part of the monthly consent calendar, the State Board reviews and authorizes budget adjustments affecting the current fiscal year's appropriation. Some adjustments require State Board action; others are reflected for information purposes only.

Budget Amendments (State Board Action Items):

Budget Amendments are required whenever an increase is requested for the current budget appropriation at the budgetary program and appropriated fund level (i.e., General, Special, Federal or Reimbursable Funds). The following are types of adjustments that require State Board approval:

- Reconciling to grant awards received (Increases) – Special Fund and Federal Fund amounts included within the original appropriation are based upon estimated receipts. When the fiscal year begins and the actual grant or a more accurate estimated amount is higher, an adjustment is made to reflect the full amount.
- Carryover from prior fiscal year – Federal Fund carryover results from the federal fiscal year overlap of three months as compared to the State fiscal year, and from the Tydings Amendment, which allows some federal formula grants to be spent for an additional 12 months. These adjustments are required to make maximum use of the grants.
- Transfers between budgetary programs – The allocation of the funds between the budgetary units and between programs within the budgets are based upon original estimates available when the budget is prepared. During the fiscal year it may become necessary to adjust this allocation.

- Reconciling to the approved Indirect Cost rates – On occasion, the actual indirect cost rates received may be materially different from the rates used in preparation of the budget. In those cases, it may be necessary to reallocate the assessment against non-State funds.
- Reorganizations – Organizational changes that cross budgetary programs are reflected by a budget amendment.

Other Budget Adjustments (State Board Information Items):

The following types of adjustments are shown for information purposes only:

- Recognition and Subsequent Release of Withheld Allotments – Withheld Allotments are funds appropriated in an agency’s budget that have been held back pending the resolution of one or more contingencies identified in the annual Budget Bill. The funds are not made available to the agency until the identified condition(s) have been met.
- Deficiency Appropriations – Once Deficiency Requests are approved by the General Assembly as part of the Budget Bill, the approval is shown for information purposes.
- Reconciling to grant awards received (Decreases) – The opposite of the adjustment type described above under Budget Amendments. These are decreases to the appropriation level in the agency budget to recognize lower than budgeted grant awards or Special Fund attainment.

The budget document has several sections:

- The cover memo indicates whether there are items requiring approval or information items.
- The Synopsis of Current Pending Items (if any) – On an item-by-item basis this explains and justifies any items presented for State Board approval. These items are identified as numbers (i.e., Item 1, Item 2, etc.).
- The Summary of Current Pending Items (if any) – This summary schedule reflects the amount by budgetary program of each of the approval items.
- The Synopsis of Information Items (if any) – On an item-by-item basis this explains and justifies any items presented for State Board information. These items are identified as letters (i.e., Item A, Item B, etc.).
- The Summary of Information Items (if any) – This summary schedule reflects the amount by budgetary program of each of the information items.
- The Budget Adjustment Detail – This schedule presents information regarding the overall budget status and the effects of the adjustments being presented in the current month. The schedule presents the budget by Budgetary Unit (i.e., Headquarters, Aid to Education, Funding for Educational Organizations, Children’s Cabinet Interagency Fund, Maryland Center for School

Safety, and the Interagency Commission on School Construction), by budgetary program and by appropriated fund. The columns reflect the following information:

- The first column reflects the program and fund titles.
- The second column, “Original Appropriation,” reflects the original appropriation level for the fiscal year.
- The next two columns, “Approved Adjustments,” reflect adjustments that have already been made to the budget. The “DBM” column reflects adjustments made to the official appropriation level. The “MSDE” column includes those adjustments as well as decreases that would not be reflected in the official appropriation.
- The following two columns entitled “Approved Appropriation” reflect the sum of the original appropriation and the approved adjustments for DBM and MSDE, respectively.
- The next two columns reflect pending budget amendments:
 - “Prior” shows pending amendments that have been before the State Board in an earlier month but have not yet been approved; and
 - “Current” shows the items being presented to the State Board for the review/approval period.
- The final column shows the Information Item adjustments.

ACTION:

No action is required. There are no budget alignment requests to be approved by the State Board for this time period. The following pages are included for information on the current budget status.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2019

Major Budget Realignment Request

Document No: 2019 - 05

Date Prepared: 12/31/18

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.....	9,656,991	68,890	68,890	9,725,881	9,725,881	0	0	0
Special.....	2,186,882	1,743	1,743	2,188,625	2,188,625	0	0	0
Federal.....	1,768,133	2,576	2,576	1,770,709	1,770,709	0	0	0
Reimbursable.....	69,055	0	0	69,055	69,055	0	0	0
Total.....	13,681,061	73,209	73,209	13,754,270	13,754,270	0	0	0
Div of Business Services (02)								
General.....	943,388	7,212	7,212	950,600	950,600	0	0	0
Special.....	205,105	0	0	205,105	205,105	0	0	0
Federal.....	10,617,309	36,947	36,947	10,654,256	10,654,256	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,765,802	44,159	44,159	11,809,961	11,809,961	0	0	0
Div of Accountability, Assessment, and Data Systems (04)								
General.....	38,040,284	6,628	6,628	38,046,912	38,046,912	0	0	0
Special.....	474,291	3,814	3,814	478,105	478,105	0	0	0
Federal.....	11,102,134	15,278	15,278	11,117,412	11,117,412	0	0	0
Reimbursable.....	228,125	0	0	228,125	228,125	0	0	0
Total.....	49,844,834	25,720	25,720	49,870,554	49,870,554	0	0	0
Office of Information Technology (05)								
General.....	3,766,516	2,368	2,368	3,768,884	3,768,884	0	0	0
Special.....	140,824	0	0	140,824	140,824	0	0	0
Federal.....	3,166,709	9,980	9,980	3,176,689	3,176,689	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,074,049	12,348	12,348	7,086,397	7,086,397	0	0	0

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.....	769,208	0	0	769,208	769,208	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	769,208	0	0	769,208	769,208	0	0	0
Office of School & Community Nutrition Programs (07)								
General.....	255,583	0	0	255,583	255,583	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,469,068	18,486	18,486	7,487,554	7,487,554	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,724,651	18,486	18,486	7,743,137	7,743,137	0	0	0
Div of Early Childhood Development (10)								
General.....	12,503,910	42,214	42,214	12,546,124	12,546,124	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	44,407,241	72,038	72,038	44,479,279	44,479,279	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	56,911,151	114,252	114,252	57,025,403	57,025,403	0	0	0
Div of Curriculum, Assessment and Accountability (11)								
General.....	1,800,220	13,185	13,185	1,813,405	1,813,405	0	0	0
Special.....	1,524,194	7,887	7,887	1,532,081	1,532,081	0	0	0
Federal.....	3,542,079	12,526	12,526	3,554,605	3,554,605	0	0	0
Reimbursable.....	8,532	0	0	8,532	8,532	0	0	0
Total.....	6,875,025	33,598	33,598	6,908,623	6,908,623	0	0	0
Div of Student, Family, and School Support (12)								
General.....	2,203,483	17,645	17,645	2,221,128	2,221,128	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	6,454,686	22,951	22,951	6,477,637	6,477,637	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,658,169	40,596	40,596	8,698,765	8,698,765	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Special Education/								
Early Intervention Svcs (13)								
General.....	549,539	123,799	123,799	673,338	673,338	0	0	0
Special.....	1,083,468	4,406	4,406	1,087,874	1,087,874	0	0	0
Federal.....	12,439,399	47,185	47,185	12,486,584	12,486,584	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	14,072,406	175,390	175,390	14,247,796	14,247,796	0	0	0
Div of Career and College Readiness (14)								
General.....	1,124,656	9,065	9,065	1,133,721	1,133,721	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,247,367	10,088	10,088	2,257,455	2,257,455	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,372,023	19,153	19,153	3,391,176	3,391,176	0	0	0
Div of Juvenile Svcs Ed Program (15)								
General.....	15,847,818	125,968	125,968	15,973,786	15,973,786	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,471,460	3,577	3,577	1,475,037	1,475,037	0	0	0
Reimbursable.....	3,564,595	0	0	3,564,595	3,564,595	0	0	0
Total.....	20,883,873	129,545	129,545	21,013,418	21,013,418	0	0	0
Div of Educator Effectiveness (18)								
General.....	2,317,791	17,709	17,709	2,335,500	2,335,500	0	0	0
Special.....	282,365	1,344	1,344	283,709	283,709	0	0	0
Federal.....	127,759	976	976	128,735	128,735	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,727,915	20,029	20,029	2,747,944	2,747,944	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
DORS Headquarters (20)								
General.....	1,474,903	9,997	9,997	1,484,900	1,484,900	0	0	0
Special.....	109,354	0	0	109,354	109,354	0	0	0
Federal.....	12,759,426	44,158	44,158	12,803,584	12,803,584	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	14,343,683	54,155	54,155	14,397,838	14,397,838	0	0	0
DORS Client Services (21)								
General.....	10,252,062	16,296	16,296	10,268,358	10,268,358	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	33,533,004	100,662	100,662	33,633,666	33,633,666	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	43,785,066	116,958	116,958	43,902,024	43,902,024	0	0	0
DORS Workforce & Technology Center (22)								
General.....	1,653,957	13,803	13,803	1,667,760	1,667,760	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	8,012,464	50,227	50,227	8,062,691	8,062,691	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,666,421	64,030	64,030	9,730,451	9,730,451	0	0	0

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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.....	44,857,726	157,223	157,223	45,014,949	45,014,949	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	44,857,726	157,223	157,223	45,014,949	45,014,949	0	0	0
DORS Blindness & Vision Services (24)								
General.....	1,445,347	3,799	3,799	1,449,146	1,449,146	0	0	0
Special.....	3,746,827	4,679	4,679	3,751,506	3,751,506	0	0	0
Federal.....	5,040,210	18,943	18,943	5,059,153	5,059,153	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,232,384	27,421	27,421	10,259,805	10,259,805	0	0	0
SUMMARY TOTAL								
General.....	103,836,448	478,578	478,578	104,315,026	104,315,026	0	0	0
Special.....	9,753,310	23,873	23,873	9,777,183	9,777,183	0	0	0
Federal.....	209,785,382	623,821	623,821	210,409,203	210,409,203	0	0	0
Reimbursable.....	3,870,307	0	0	3,870,307	3,870,307	0	0	0
GRAND TOTAL.....	327,245,447	1,126,272	1,126,272	328,371,719	328,371,719	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2019

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Date Prepared: 12/31/18

Aid to Education

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
State Share of Foundation Program (01)								
General.....	2,836,153,994	0	0	2,836,153,994	2,836,153,994	0	0	0
Special.....	502,907,270	0	0	502,907,270	502,907,270	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,339,061,264	0	0	3,339,061,264	3,339,061,264	0	0	0
Compensatory Education (02)								
General.....	1,308,336,290	0	0	1,308,336,290	1,308,336,290	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,308,336,290	0	0	1,308,336,290	1,308,336,290	0	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	732,920,781	0	0	732,920,781	732,920,781	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.....	732,920,781	0	0	732,920,781	732,920,781	0	0	0
Children at Risk (04)								
General.....	10,450,207	0	0	10,450,207	10,450,207	0	0	0
Special.....	5,091,840	0	0	5,091,840	5,091,840	0	0	0
Federal.....	35,581,464	0	0	35,581,464	35,581,464	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	51,123,511	0	0	51,123,511	51,123,511	0	0	0

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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 (06)								
General.....	27,683,177	0	0	27,683,177	27,683,177	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	16,000,000	0	0	16,000,000	16,000,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	43,683,177	0	0	43,683,177	43,683,177	0	0	0
Students w/Disabilities (07)								
General.....	449,073,658	0	0	449,073,658	449,073,658	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.....	449,073,658	0	0	449,073,658	449,073,658	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.....	210,977,204	0	0	210,977,204	210,977,204	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	210,977,204	0	0	210,977,204	210,977,204	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Educationally Deprived Children (12)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	237,289,438	0	0	237,289,438	237,289,438	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	237,289,438	0	0	237,289,438	237,289,438	0	0	0
Innovative Programs (13)								
General.....	24,833,599	4,750,000	4,750,000	29,583,599	29,583,599	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	19,852,100	0	0	19,852,100	19,852,100	0	0	0
Reimbursable.....	30,000	0	0	30,000	30,000	0	0	0
Total.....	44,715,699	4,750,000	4,750,000	49,465,699	49,465,699	0	0	0
Language Assistance (15)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	10,443,044	0	0	10,443,044	10,443,044	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,443,044	0	0	10,443,044	10,443,044	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.....	14,429,645	0	0	14,429,645	14,429,645	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	14,429,645	0	0	14,429,645	14,429,645	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Limited English Proficient (24)								
General.....	288,041,382	0	0	288,041,382	288,041,382	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.....	288,041,382	0	0	288,041,382	288,041,382	0	0	0
Guaranteed Tax Base (25)								
General.....	48,169,682	0	0	48,169,682	48,169,682	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.....	48,169,682	0	0	48,169,682	48,169,682	0	0	0
Food Services Program (27)								
General.....	11,236,664	0	0	11,236,664	11,236,664	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	383,364,620	0	0	383,364,620	383,364,620	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	394,601,284	0	0	394,601,284	394,601,284	0	0	0
Transportation (39)								
General.....	282,585,211	0	0	282,585,211	282,585,211	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.....	282,585,211	0	0	282,585,211	282,585,211	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Science & Math Education Initiative (52)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,543,100	0	0	1,543,100	1,543,100	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,543,100	0	0	1,543,100	1,543,100	0	0	0
Teacher Development (55)								
General.....	6,520,000	0	0	6,520,000	6,520,000	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.....	36,819,542	0	0	36,819,542	36,819,542	0	0	0
Transitional Ed Funding Program (57)								
General.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Special.....	1,320,000	0	0	1,320,000	1,320,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,895,000	0	0	11,895,000	11,895,000	0	0	0
Head Start (58)								
General.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2019

Major Budget Realignment Request

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Date Prepared: 12/31/18

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	
Child Care Subsidy Program (59)								
General.....	43,547,835	0	0	43,547,835	43,547,835	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	47,119,830	0	0	47,119,830	47,119,830	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	90,667,665	0	0	90,667,665	90,667,665	0	0	0
SUMMARY TOTAL								
General.....	6,083,927,480	4,750,000	4,750,000	6,088,677,480	6,088,677,480	0	0	0
Special.....	509,619,110	0	0	509,619,110	509,619,110	0	0	0
Federal.....	1,006,599,987	0	0	1,006,599,987	1,006,599,987	0	0	0
Reimbursable.....	30,000	0	0	30,000	30,000	0	0	0
GRAND TOTAL.....	7,600,176,577	4,750,000	4,750,000	7,604,926,577	7,604,926,577	0	0	0

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Date Prepared: 12/31/18

Funding for Educational Organizations

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
MD School for the Blind (01)								
General.....	23,346,757	0	0	23,346,757	23,346,757	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	23,346,757	0	0	23,346,757	23,346,757	0	0	0
Blind Industries & Services of MD (02)								
General.....	531,115	0	0	531,115	531,115	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	531,115	0	0	531,115	531,115	0	0	0
Other Institutions (03)								
General.....	6,276,446	0	0	6,276,446	6,276,446	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,276,446	0	0	6,276,446	6,276,446	0	0	0
Aid to Non-Public Schools (04)								
General.....	0	0	0	0	0	0	0	0
Special.....	6,040,000	0	0	6,040,000	6,040,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,040,000	0	0	6,040,000	6,040,000	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Broadening Options & Opportunities for Students Today (BOOST) (05)								
General.....	0	0	0	0	0	0	0	0
Special.....	7,000,000	0	0	7,000,000	7,000,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,000,000	0	0	7,000,000	7,000,000	0	0	0
SUMMARY TOTAL								
General.....	30,154,318	0	0	30,154,318	30,154,318	0	0	0
Special.....	13,040,000	0	0	13,040,000	13,040,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	43,194,318	0	0	43,194,318	43,194,318	0	0	0

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Children's Cabinet Interagency Fund

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Children's Cabinet Interagency Fund (01)								
General.....	18,490,376	0	0	18,490,376	18,490,376	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.....	18,490,376	0	0	18,490,376	18,490,376	0	0	0
SUMMARY TOTAL								
General.....	18,490,376	0	0	18,490,376	18,490,376	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.....	18,490,376	0	0	18,490,376	18,490,376	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.....	1,986,085	12,441	12,441	1,998,526	1,998,526	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,500,000	0	0	2,500,000	2,500,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,486,085	12,441	12,441	4,498,526	4,498,526	0	0	0
SUMMARY TOTAL								
General.....	1,986,085	12,441	12,441	1,998,526	1,998,526	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,500,000	0	0	2,500,000	2,500,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	4,486,085	12,441	12,441	4,498,526	4,498,526	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 (01)								
General.....	0	2,999,670	2,999,670	2,999,670	2,999,670	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	2,999,670	2,999,670	2,999,670	2,999,670	0	0	0
Maryland Center for School Safety Safe Schools Fund (02)								
General.....	0	13,500,000	13,500,000	13,500,000	13,500,000	0	0	0
Special.....	0	600,000	600,000	600,000	600,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	14,100,000	14,100,000	14,100,000	14,100,000	0	0	0
SUMMARY TOTAL								
General.....	0	16,499,670	16,499,670	16,499,670	16,499,670	0	0	0
Special.....	0	600,000	600,000	600,000	600,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	0	17,099,670	17,099,670	17,099,670	17,099,670	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 Administration (01)								
General.....	0	6,971,221	6,971,221	6,971,221	6,971,221	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	6,971,221	6,971,221	6,971,221	6,971,221	0	0	0
Interagency Commission on School Construction School Safety Grant Program (02)								
General.....	0	10,000,000	10,000,000	10,000,000	10,000,000	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.....	0	10,000,000	10,000,000	10,000,000	10,000,000	0	0	0
SUMMARY TOTAL								
General.....	0	16,971,221	16,971,221	16,971,221	16,971,221	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.....	0	16,971,221	16,971,221	16,971,221	16,971,221	0	0	0

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Department Total

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
DEPARTMENT TOTAL								
General.....	6,238,394,707	38,711,910	38,711,910	6,277,106,617	6,277,106,617	0	0	0
Special.....	532,412,420	623,873	623,873	533,036,293	533,036,293	0	0	0
Federal.....	1,218,885,369	623,821	623,821	1,219,509,190	1,219,509,190	0	0	0
Reimbursable.....	3,900,307	0	0	3,900,307	3,900,307	0	0	0
GRAND TOTAL.....	7,993,592,803	39,959,604	39,959,604	8,033,552,407	8,033,552,407	0	0	0

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