



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

TO: Members of the State Board of Education
FROM: Karen B. Salmon, Ph.D., Superintendent of Schools
DATE: May 22, 2018
SUBJECT: Budget Information for April 2018

PURPOSE:

This document is to review major budget realignment information for the reporting month of April 2018. 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), 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
Major Budget Information Items
Summary Page
for the Reporting Month of April 2018

Program	Total Approved Adjustments	ITEM A Health Insurance Reduction	ITEM A Health Insurance Reduction	ITEM A Health Insurance Reduction	ITEM B Foundation Program	ITEM B Foundation Program
		General Funds	Special Funds	Federal Funds	General Funds	General Funds
HEADQUARTERS						
01 Office of the State Superintendent	(94,010)	(90,328)	-	(3,682)		
02 Division of Business Services	(81,132)	(8,048)	-	(73,084)		
03 Division of Academic Policy and Innovation	(14,164)	(12,877)	-	(1,287)		
04 Division of Accountability and Assessment	(36,057)	(9,014)	(5,216)	(21,827)		
05 Office of Information Technology	(18,030)	(3,436)	-	(14,594)		
07 Office of School and Community Nutrition Programs	(28,333)	-	-	(28,333)		
10 Division of Early Childhood Development	(216,361)	(78,365)	-	(137,996)		
11 Division of Curriculum, Assessment and Accountability	(48,934)	(17,385)	(12,877)	(18,672)		
12 Division of Student, Family and School Support	(51,510)	(17,730)	-	(33,780)		
13 Division of Special Education/Early Intervention Services	(75,980)	(3,862)	(6,515)	(65,603)		
14 Division of Career and College Readiness	(27,039)	(11,974)	-	(15,065)		
15 Juvenile Services Education Program	(219,403)	(210,388)	-	(9,015)		
17 Division of Library Development and Services	(36,059)	(29,621)	-	(6,438)		
18 Division of Educator Effectiveness	(29,616)	(26,850)	(1,029)	(1,737)		
20 Division of Rehabilitation Services - Headquarters	(78,555)	(13,875)	-	(64,680)		
21 Division of Rehabilitation Services - Client Services	(261,439)	(35,026)	-	(226,413)		
22 Division of Rehabilitation Services - Workforce and Technology Center	(118,478)	(24,012)	-	(94,466)		
23 Division of Rehabilitation Services - Disability Determination Services	(318,188)	-	-	(318,188)		
24 Division of Rehabilitation Services - Blindness and Vision Services	(56,670)	(8,756)	(9,022)	(38,892)		
Total Headquarters	(1,809,958)	(601,547)	(34,659)	(1,173,752)		-
AID TO EDUCATION						
01 State Share of Foundation Program	-				46,297,063	(46,297,063)
Total Aid to Education	-				46,297,063	(46,297,063)
FUNDING FOR EDUCATIONAL ORGANIZATIONS						
No Adjustments	-					
Total Funding for Educational Organizations	-					-
CHILDREN'S CABINET INTERAGENCY FUND						
No Adjustments	-					-
Total Children's Cabinet Interagency Fund	-					-
Maryland Longitudinal Data System Center						
01 Maryland Longitudinal Data System Center	(16,977)	(16,977)				
Total Maryland Longitudinal Data System Center	(16,977)	(16,977)				-
Total Department	(1,826,935)	(618,524)	(34,659)	(1,173,752)	46,297,063	(46,297,063)

***SYNOPSIS of
CURRENT INFORMATION ITEMS
For the Reporting Month of April 2018***

ITEM A

The health insurance appropriation has been reduced in the Headquarters and Maryland Longitudinal Data System Center (MLDSC) budgets.

Pursuant to the Fiscal Year (FY) 2019 Budget Bill, the Department of Budget and Management (DBM) has decreased the overall appropriation by \$1,809,958 in the Headquarters budget and \$16,977 in the MLDSC budget to recognize savings in employee and retiree healthcare costs.

ITEM B

General Fund and Special Fund appropriation in the Education Trust Fund (ETF) has shifted to reflect the revised FY 2018 gaming revenue estimates for the Aid to Education budget.

DBM has increased General Fund appropriation and decreased Special Fund appropriation in the amount of \$46,297,063 in the State Share of Foundation Program based on revised estimates of gaming revenue contributions to the ETF in FY 2018. The shift in appropriation has a zero dollar net effect on funding for the State Share of Foundation Program.

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2018
Major Budget Realignment Request**

Document No: 2018 - 10

Date Prepared: 5/11/18

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.....	9,036,076	(90,328)	(90,328)	8,945,748	8,945,748	0	0	(90,328)
Special.....	1,960,927	0	0	1,960,927	1,960,927	0	0	0
Federal.....	1,511,282	(3,682)	(3,682)	1,507,600	1,507,600	0	0	(3,682)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,508,285	(94,010)	(94,010)	12,414,275	12,414,275	0	0	(94,010)
Div of Business Services (02)								
General.....	844,357	(8,048)	(8,048)	836,309	836,309	0	0	(8,048)
Special.....	240,812	0	0	240,812	240,812	0	0	0
Federal.....	10,184,846	(73,084)	(73,084)	10,111,762	10,111,762	0	0	(73,084)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,270,015	(81,132)	(81,132)	11,188,883	11,188,883	0	0	(81,132)
Div of Academic Policy and Innovation (03)								
General.....	1,004,833	(12,877)	(12,877)	991,956	991,956	0	0	(12,877)
Special.....	0	0	0	0	0	0	0	0
Federal.....	74,523	(1,287)	(1,287)	73,236	73,236	0	0	(1,287)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,079,356	(14,164)	(14,164)	1,065,192	1,065,192	0	0	(14,164)
Div of Accountability, Assessment, and Data Systems (04)								
General.....	38,596,712	(9,014)	(9,014)	38,587,698	38,587,698	0	0	(9,014)
Special.....	484,530	(5,216)	(5,216)	479,314	479,314	0	0	(5,216)
Federal.....	9,767,238	(21,827)	(21,827)	9,745,411	9,745,411	0	0	(21,827)
Reimbursable.....	228,738	0	0	228,738	228,738	0	0	0
Total.....	49,077,218	(36,057)	(36,057)	49,041,161	49,041,161	0	0	(36,057)

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

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Document No: 2018 - 10

Date Prepared: 5/11/18

Headquarters

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of Information Technology (05)								
General.....	3,848,859	(3,436)	(3,436)	3,845,423	3,845,423	0	0	(3,436)
Special.....	140,824	0	0	140,824	140,824	0	0	0
Federal.....	3,218,003	(14,594)	(14,594)	3,203,409	3,203,409	0	0	(14,594)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,207,686	(18,030)	(18,030)	7,189,656	7,189,656	0	0	(18,030)
Major Information Technology Development Projects (06)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	0	0	0
Office of School & Community Nutrition Programs (07)								
General.....	255,773	0	0	255,773	255,773	0	0	0
Special.....	24,601	0	0	24,601	24,601	0	0	0
Federal.....	11,831,194	(28,333)	(28,333)	11,802,861	11,802,861	0	0	(28,333)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,111,568	(28,333)	(28,333)	12,083,235	12,083,235	0	0	(28,333)
Div of Early Childhood Development (10)								
General.....	12,665,035	(78,365)	(78,365)	12,586,670	12,586,670	0	0	(78,365)
Special.....	0	0	0	0	0	0	0	0
Federal.....	44,298,286	(137,996)	(137,996)	44,160,290	44,160,290	0	0	(137,996)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	56,963,321	(216,361)	(216,361)	56,746,960	56,746,960	0	0	(216,361)
Div of Curriculum, Assessment and Accountability (11)								
General.....	1,884,997	(17,385)	(17,385)	1,867,612	1,867,612	0	0	(17,385)
Special.....	2,073,071	(12,877)	(12,877)	2,060,194	2,060,194	0	0	(12,877)
Federal.....	2,555,172	(18,672)	(18,672)	2,536,500	2,536,500	0	0	(18,672)
Reimbursable.....	83,653	0	0	83,653	83,653	0	0	0
Total.....	6,596,893	(48,934)	(48,934)	6,547,959	6,547,959	0	0	(48,934)

MARYLAND STATE DEPARTMENT OF EDUCATION

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Document No: 2018 - 10

Date Prepared: 5/11/18

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	
Div of Student, Family, and School Support (12)								
General.....	1,676,783	(17,730)	(17,730)	1,659,053	1,659,053	0	0	(17,730)
Special.....	0	0	0	0	0	0	0	0
Federal.....	4,707,928	(33,780)	(33,780)	4,674,148	4,674,148	0	0	(33,780)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,384,711	(51,510)	(51,510)	6,333,201	6,333,201	0	0	(51,510)
Div of Special Education/ Early Intervention Svcs (13)								
General.....	562,479	(3,862)	(3,862)	558,617	558,617	0	0	(3,862)
Special.....	1,186,920	(6,515)	(6,515)	1,180,405	1,180,405	0	0	(6,515)
Federal.....	12,248,181	(65,603)	(65,603)	12,182,578	12,182,578	0	0	(65,603)
Reimbursable.....	500,000	0	0	500,000	500,000	0	0	0
Total.....	14,497,580	(75,980)	(75,980)	14,421,600	14,421,600	0	0	(75,980)
Div of Career and College Readiness (14)								
General.....	1,116,101	(11,974)	(11,974)	1,104,127	1,104,127	0	0	(11,974)
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,666,689	(15,065)	(15,065)	2,651,624	2,651,624	0	0	(15,065)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,782,790	(27,039)	(27,039)	3,755,751	3,755,751	0	0	(27,039)
Div of Juvenile Svcs Ed Program (15)								
General.....	16,602,385	(210,388)	(210,388)	16,391,997	16,391,997	0	0	(210,388)
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,013,311	(9,015)	(9,015)	1,004,296	1,004,296	0	0	(9,015)
Reimbursable.....	2,365,221	0	0	2,365,221	2,365,221	0	0	0
Total.....	19,980,917	(219,403)	(219,403)	19,761,514	19,761,514	0	0	(219,403)

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2018
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Document No: 2018 - 10

Date Prepared: 5/11/18

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	
Div of Library Development & Svcs (17)								
General.....	3,092,791	(29,621)	(29,621)	3,063,170	3,063,170	0	0	(29,621)
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,528,663	(6,438)	(6,438)	1,522,225	1,522,225	0	0	(6,438)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,621,454	(36,059)	(36,059)	4,585,395	4,585,395	0	0	(36,059)
Div of Educator Effectiveness (18)								
General.....	2,373,170	(26,850)	(26,850)	2,346,320	2,346,320	0	0	(26,850)
Special.....	313,603	(1,029)	(1,029)	312,574	312,574	0	0	(1,029)
Federal.....	163,053	(1,737)	(1,737)	161,316	161,316	0	0	(1,737)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,849,826	(29,616)	(29,616)	2,820,210	2,820,210	0	0	(29,616)
DORS Headquarters (20)								
General.....	1,459,086	(13,875)	(13,875)	1,445,211	1,445,211	0	0	(13,875)
Special.....	105,258	0	0	105,258	105,258	0	0	0
Federal.....	9,878,497	(64,680)	(64,680)	9,813,817	9,813,817	0	0	(64,680)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,442,841	(78,555)	(78,555)	11,364,286	11,364,286	0	0	(78,555)
DORS Client Services (21)								
General.....	10,594,826	(35,026)	(35,026)	10,559,800	10,559,800	0	0	(35,026)
Special.....	0	0	0	0	0	0	0	0
Federal.....	34,124,056	(226,413)	(226,413)	33,897,643	33,897,643	0	0	(226,413)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	44,718,882	(261,439)	(261,439)	44,457,443	44,457,443	0	0	(261,439)

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2018
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Document No: 2018 - 10

Date Prepared: 5/11/18

Headquarters

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
DORS Workforce & Technology Center (22)								
General.....	1,600,558	(24,012)	(24,012)	1,576,546	1,576,546	0	0	(24,012)
Special.....	0	0	0	0	0	0	0	0
Federal.....	8,080,444	(94,466)	(94,466)	7,985,978	7,985,978	0	0	(94,466)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,681,002	(118,478)	(118,478)	9,562,524	9,562,524	0	0	(118,478)
DORS Disability Determination Svcs (23)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	46,322,817	(318,188)	(318,188)	46,004,629	46,004,629	0	0	(318,188)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	46,322,817	(318,188)	(318,188)	46,004,629	46,004,629	0	0	(318,188)
DORS Blindness & Vision Services (24)								
General.....	1,489,895	(8,756)	(8,756)	1,481,139	1,481,139	0	0	(8,756)
Special.....	3,363,220	(9,022)	(9,022)	3,354,198	3,354,198	0	0	(9,022)
Federal.....	4,668,144	(38,892)	(38,892)	4,629,252	4,629,252	0	0	(38,892)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,521,259	(56,670)	(56,670)	9,464,589	9,464,589	0	0	(56,670)
SUMMARY TOTAL								
General.....	108,704,716	(601,547)	(601,547)	108,103,169	108,103,169	0	0	(601,547)
Special.....	9,893,766	(34,659)	(34,659)	9,859,107	9,859,107	0	0	(34,659)
Federal.....	208,842,327	(1,173,752)	(1,173,752)	207,668,575	207,668,575	0	0	(1,173,752)
Reimbursable.....	3,177,612	0	0	3,177,612	3,177,612	0	0	0
GRAND TOTAL.....	330,618,421	(1,809,958)	(1,809,958)	328,808,463	328,808,463	0	0	(1,809,958)

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2018
Major Budget Realignment Request**

Document No: 2018 - 10

Date Prepared: 5/11/18

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	
State Share of Foundation Program (01)								
General.....	2,735,730,534	46,297,063	46,297,063	2,782,027,597	2,782,027,597	0	0	46,297,063
Special.....	522,115,211	(46,297,063)	(46,297,063)	475,818,148	475,818,148	0	0	(46,297,063)
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,257,845,745	0	0	3,257,845,745	3,257,845,745	0	0	0
Compensatory Education (02)								
General.....	1,305,545,022	0	0	1,305,545,022	1,305,545,022	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.....	1,305,545,022	0	0	1,305,545,022	1,305,545,022	0	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	754,793,200	0	0	754,793,200	754,793,200	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.....	754,793,200	0	0	754,793,200	754,793,200	0	0	0
Children at Risk (04)								
General.....	10,372,414	0	0	10,372,414	10,372,414	0	0	0
Special.....	4,896,000	0	0	4,896,000	4,896,000	0	0	0
Federal.....	22,393,628	0	0	22,393,628	22,393,628	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,662,042	0	0	37,662,042	37,662,042	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.....	2,200,000	0	0	2,200,000	2,200,000	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.....	2,200,000	0	0	2,200,000	2,200,000	0	0	0
MD Prekindergarten Expansion Program (06)								
General.....	18,918,103	0	0	18,918,103	18,918,103	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.....	34,918,103	0	0	34,918,103	34,918,103	0	0	0
Students w/Disabilities (07)								
General.....	440,552,227	0	0	440,552,227	440,552,227	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.....	440,552,227	0	0	440,552,227	440,552,227	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.....	212,861,789	0	0	212,861,789	212,861,789	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	212,861,789	0	0	212,861,789	212,861,789	0	0	0

Prepared by MSDE Division of Business Services

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Gifted and Talented (09)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	800,000	0	0	800,000	800,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	800,000	0	0	800,000	800,000	0	0	0
Educationally Deprived Children (12)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	243,871,885	0	0	243,871,885	243,871,885	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	243,871,885	0	0	243,871,885	243,871,885	0	0	0
Innovative Programs (13)								
General.....	17,083,599	0	0	17,083,599	17,083,599	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,272,509	0	0	2,272,509	2,272,509	0	0	0
Reimbursable.....	140,000	0	0	140,000	140,000	0	0	0
Total.....	19,496,108	0	0	19,496,108	19,496,108	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.....	10,500,000	0	0	10,500,000	10,500,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,500,000	0	0	10,500,000	10,500,000	0	0	0

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Career & Technology Education (18)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	13,677,310	0	0	13,677,310	13,677,310	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	13,677,310	0	0	13,677,310	13,677,310	0	0	0
Limited English Proficient (24)								
General.....	248,683,743	0	0	248,683,743	248,683,743	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.....	248,683,743	0	0	248,683,743	248,683,743	0	0	0
Guaranteed Tax Base (25)								
General.....	50,304,279	0	0	50,304,279	50,304,279	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.....	50,304,279	0	0	50,304,279	50,304,279	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.....	428,597,659	0	0	428,597,659	428,597,659	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	439,834,323	0	0	439,834,323	439,834,323	0	0	0

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Public Libraries (31)								
General.....	40,697,196	0	0	40,697,196	40,697,196	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,050,000	0	0	1,050,000	1,050,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	41,747,196	0	0	41,747,196	41,747,196	0	0	0
State Library Network (32)								
General.....	17,707,258	0	0	17,707,258	17,707,258	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.....	17,707,258	0	0	17,707,258	17,707,258	0	0	0
Transportation (39)								
General.....	276,341,360	0	0	276,341,360	276,341,360	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.....	276,341,360	0	0	276,341,360	276,341,360	0	0	0
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

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Teacher Development (55)								
General.....	7,250,000	0	0	7,250,000	7,250,000	0	0	0
Special.....	300,000	0	0	300,000	300,000	0	0	0
Federal.....	31,499,522	0	0	31,499,522	31,499,522	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	39,049,522	0	0	39,049,522	39,049,522	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
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.....	57,216,238	0	0	57,216,238	57,216,238	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	100,764,073	0	0	100,764,073	100,764,073	0	0	0
SUMMARY TOTAL								
General.....	5,993,338,434	46,297,063	0	6,039,635,497	6,039,635,497	0	0	46,297,063
Special.....	528,631,211	(46,297,063)	0	482,334,148	482,334,148	0	0	(46,297,063)
Federal.....	1,042,283,640	0	0	1,042,283,640	1,042,283,640	0	0	0
Reimbursable.....	140,000	0	0	140,000	140,000	0	0	0
GRAND TOTAL.....	7,564,393,285	0	0	7,564,393,285	7,564,393,285	0	0	0

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Funding for Educational Organizations

Board Approval Date: _____

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		MSDE	DBM	MSDE	DBM	Prior	Current	
MD School for the Blind (01)								
General.....	23,018,459	0	0	23,018,459	23,018,459	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.....	23,018,459	0	0	23,018,459	23,018,459	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.....	6,266,446	0	0	6,266,446	6,266,446	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.....	6,266,446	0	0	6,266,446	6,266,446	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.....	5,500,000	0	0	5,500,000	5,500,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	5,500,000	0	0	5,500,000	5,500,000	0	0	0
SUMMARY TOTAL								
General.....	29,816,020	0	0	29,816,020	29,816,020	0	0	0
Special.....	11,540,000	0	0	11,540,000	11,540,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	41,356,020	0	0	41,356,020	41,356,020	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.....	18,505,376	0	0	18,505,376	18,505,376	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.....	18,505,376	0	0	18,505,376	18,505,376	0	0	0
SUMMARY TOTAL								
General.....	18,505,376	0	0	18,505,376	18,505,376	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.....	18,505,376	0	0	18,505,376	18,505,376	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.....	2,077,665	(16,977)	(16,977)	2,060,688	2,060,688	0	0	(16,977)
Special.....	0	0	0	0	0	0	0	0
Federal.....	786,789	0	0	786,789	786,789	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,864,454	(16,977)	(16,977)	2,847,477	2,847,477	0	0	(16,977)
SUMMARY TOTAL								
General.....	2,077,665	(16,977)	(16,977)	2,060,688	2,060,688	0	0	(16,977)
Special.....	0	0	0	0	0	0	0	0
Federal.....	786,789	0	0	786,789	786,789	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	2,864,454	(16,977)	(16,977)	2,847,477	2,847,477	0	0	(16,977)
DEPARTMENT TOTAL								
General.....	6,152,442,211	45,678,539	(618,524)	6,198,120,750	6,198,120,750	0	0	45,678,539
Special.....	550,064,977	(46,331,722)	(34,659)	503,733,255	503,733,255	0	0	(46,331,722)
Federal.....	1,251,912,756	(1,173,752)	(1,173,752)	1,250,739,004	1,250,739,004	0	0	(1,173,752)
Reimbursable.....	3,317,612	0	0	3,317,612	3,317,612	0	0	0
GRAND TOTAL.....	7,957,737,556	(1,826,935)	(1,826,935)	7,955,910,621	7,955,910,621	0	0	(1,826,935)

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