



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

TO: Members of the State Board of Education
FROM: Karen B. Salmon, Ph.D.
DATE: July 28, 2020
SUBJECT: Budget Information – Closeout of Fiscal 2020

PURPOSE:

This document is to review and respond to final major budget realignment information for the closeout of the 2020 fiscal year.

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, the Maryland Longitudinal

Data System Center, 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:

Approval is requested for major budget realignments for the closeout of the 2020 fiscal year. Please refer to the Synopsis of Current Information Items beginning on page 1 in the attachment for a detailed narrative concerning the adjustments.

***SYNOPSIS of
CURRENT INFORMATION ITEMS
For Reporting on Fiscal 2020 Closeout***

A transfer of General Funds for \$667,092 is requested among the Headquarter budgets. The Division of Accountability and Assessment has available appropriation, due to lower than expected contractual services' expenditures. The transfer of appropriation from the Division of Information Technology, the Division of Rehabilitation Services - Client Services, and the Division of Rehabilitation Services - Blindness and Vision Services will support the salary expenditures in the Division of Certification and Accreditation, Division of the Division of Rehabilitation Services - Headquarter and the Division of Rehabilitation Services - Workforce, and Technology Center.

Program	Program Title	Net Adjustment
A0102	Division of Business Services	\$25,538
A0105	Office of Information Technology	-\$272,703
A0111	Division of Curriculum, Assessment and Accountability	\$22,165
A0118	Division of Certification and Accreditation	\$225,000
A0120	Division of Rehabilitation Services - Headquarters	\$266,506
A0121	Division of Certification and Accreditation	-\$232,989
A0122	Division of Rehabilitation Services - WTC	\$127,883
A0124	Division of Certification and Accreditation	-\$161,400

A transfer of General Funds for \$67,500 is requested among programs within Aid to Education budget to cover cost-related state grants. The Maryland Prekindergarten Expansion Program has expenditures exceeding the budgeted appropriation. The Teacher Development has available appropriation to cover the state grants to the local school systems.

Program	Program Title	Net Adjustment
A0206	Maryland Prekindergarten Expansion Program Financing Fund	\$67,500
A0255	Teacher Development	-\$67,500

A transfer of General Funds from the Interagency Commission on School Construction budget in the amount of \$2,400,000 is requested in the Maryland Center for School Safety - Grants budget to cover grants issued to improve school safety.

Program	Program Title	Net Adjustment
A0602	Maryland Center for School Safety - Grants	\$2,400,000
A0702	Interagency Commission On School Construction	-\$2,400,000

A decrease of General Funds for \$10,000,000 is requested in the Interagency Commission on School Construction - Operations budget to transfer \$2,400,000 to the Maryland Center for School Safety for the issuance of grants to improve school safety in FY 2020 and to reflect \$7,600,000 budget reduction action by the Board of Public Works.

Program	Program Title	Net Adjustment
A0702	Interagency Commission On School Construction	-\$7,600,000

A transfer in Federal Funds for salary and fringe benefits costs based on actual costs incurred in the Division of Assessments, Accountability and Accountability and the Division of Teacher Certification and Accreditation from Title 1 funding in the Division of Student, Family and School Support and Juvenile Services Education programs.

Program	Program Title	Net Adjustment
A0111	Division of Curriculum, Assessment and Accountability	\$258,674
A0112	Division of Student, Family and School Support	-\$258,674
A0115	Juvenile Services Education Program	-\$140,000
A0118	Division of Certification and Accreditation	\$140,000

An increase and transfer of Federal Funds for \$344,334,358 is requested within the Aid to Education budget to cover grant expenditures. The transfer will provide funding for Title IV Part A local Education Agency Allocation, Education for Homeless Children and Youth, After School Learning Centers, Safe and Drug - Free Schools and Communities - National Programs granted related costs for the Children at Risk Program. The transfer will also provide funding for Vocational Education grants within the Language Assistance Program. The Office of School and Community Nutrition Program has funds available due to the COVID-19 pandemic. School closures will not allow the use of in-classroom breakfast and lunch meal services. The USDA has given MSDE additional federal funds to supplement for reimbursement of School Breakfast and School Lunch. An increase in Innovative Programs and Child Care Subsidy program to reflect the federal Coronavirus Aid, Relief, and Economic Stimulus (CARES) Act grants received in FY 2020 in response to the COVID-19 pandemic.

Program	Program Title	Net Adjustment
A0204	Children at Risk	\$3,451,000
A0208	Assistance to State for Educating Students With Disabilities	\$2,100,000
A0212	Educationally Deprived Children	-\$2,100,000
A0213	Innovative Programs	\$207,834,058
A0215	English Language Assistance	\$341,000
A0218	Career and Technology Education	\$608,300
A0227	Food Services Program	-\$44,403,000
A0259	Child Care Subsidy	\$130,000,000

CFDA 21.019 - Coronavirus Relief Fund: An increase of \$45,821,890 in the Child Care Subsidy program to provide additional funding for child care of essential personnel. An increase in the Innovative Programs budget in the amount of \$207,834,058 for the cost of education grants resulting from the COVID-19 pandemic.

CFDA# 93.575 - Child Care and Development Block Grant: A transfer of \$40,000,000 from the School Lunch program, an increase of \$45,821,890 from CARES Act funding, and an increase of \$44,178,110 in the Child Care Subsidy program to provide additional appropriation for supplement the cost of child care for Maryland's essential workforce in response to the COVID-19 pandemic.

CFDA# 84.048 Vocational Education-Basic Grants to States: An increase for \$608,300 in the Career and Technology Education program to supplement an increase to cover planned grant related costs.

CFDA# 84.196 - Education for Homeless Children and Youth - Grants for State and Local: An increase for \$3,451,000 in the Children at Risk program to supplement an increase to cover planned grant related costs.

CFDA# 84.027 - Special Education-Grants to States: A transfer from 84.010 Title 1 Grants to Local Educational Agencies in the Educationally Deprived Children program for \$2,100,000 in the Children at Risk program to supplement an increase to cover planned grant related costs.

CFDA# 84.365 - English Language Acquisition State Grants: An increase for \$341,000 in the Transitional Education for Refugee Children to supplement an increase to cover planned grant related costs.

CFDA# 10.553 School Breakfast Program: A reduction for \$44,403,000 in the Food Services Program to supplement increases mentioned in CFDA 93.575, 84.196, 84.048, and 84.365 to cover planned grant related costs. School closures will not allow the use of in-classroom breakfast and lunch meal services. The USDA has given MSDE additional federal funds to supplement for reimbursement of School Breakfast and School Lunch.

Maryland State Department of Education Major Budget Information Items
Summary Page for Reporting on Fiscal Year 2020

Program	Total Pending Adjustments	ITEM A General Funds	ITEM B Special Funds	ITEM C Federal Funds	ITEM D Reimbursable Funds
<i>HEADQUARTERS</i>	-	-	-	-	-
Total Headquarters	-	-	-	-	-
<i>AID TO EDUCATION</i>					
	297,831,358	-	-	297,831,358	-
Total Aid to Education	297,831,358	-	-	297,831,358	-
<i>FUNDING FOR EDUCATIONAL ORGANIZATIONS</i>					
No Adjustments	-	-	-	-	-
Total Funding for Educational Organizations	-	-	-	-	-
<i>CHILDREN'S CABINET INTERAGENCY FUND</i>					
No Adjustments	-	-	-	-	-
Total Children's Cabinet Interagency Fund	-	-	-	-	-
<i>MARYLAND LONGITUDINAL DATA SYSTEM CENTER</i>					
No Adjustments	-	-	-	-	-
Total Maryland Longitudinal Data System Center	-	-	-	-	-
<i>MARYLAND CENTER FOR SCHOOL SAFETY</i>					
No Adjustments	2,400,000	2,400,000	-	-	-
Total Maryland Center for School Safety	2,400,000	2,400,000	-	-	-
<i>INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION</i>					
	(10,000,000)	(10,000,000)	-	-	-
		-			
Total Interagency Commission on School Construction	(10,000,000)	(10,000,000)	-	-	-
Total Department	290,231,358	(7,600,000)	-	297,831,358	-

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2020
Major Budget Realignment Request**

Document No: 2020 - 12

Date Prepared: 7/21/20

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.....	12,199,436	309,784	309,784	12,509,220	12,509,220	0	0	0
Special.....	2,026,849	6,556	6,556	2,033,405	2,033,405	0	0	0
Federal.....	1,955,678	15,527	15,527	1,971,205	1,971,205	0	0	0
Reimbursable.....	522	2,281	2,281	2,803	2,803	0	0	0
Total.....	16,182,485	334,148	334,148	16,516,633	16,516,633	0	0	0
Div of Business Services (02)								
General.....	411,954	8,580	8,580	420,534	420,534	0	25,538	25,538
Special.....	24,226	0	0	24,226	24,226	0	0	0
Federal.....	5,927,306	158,821	158,821	6,086,127	6,086,127	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,363,486	167,401	167,401	6,530,887	6,530,887	0	25,538	25,538
Div of Accountability, and Assessment (04)								
General.....	36,832,945	24,927	24,927	36,857,872	36,857,872	0	0	0
Special.....	468,518	13,342	13,342	481,860	481,860	0	0	0
Federal.....	15,548,297	53,446	53,446	15,601,743	15,601,743	0	0	0
Reimbursable.....	228,125	0	0	228,125	228,125	0	0	0
Total.....	53,077,885	91,715	91,715	53,169,600	53,169,600	0	0	0
Office of Information Technology (05)								
General.....	7,937,988	7,183	7,183	7,945,171	7,945,171	0	(272,703)	(272,703)
Special.....	154,346	0	0	154,346	154,346	0	0	0
Federal.....	3,809,406	31,929	31,929	3,841,335	3,841,335	0	0	0
Reimbursable.....	13,569	0	0	13,569	13,569	0	0	0
Total.....	11,915,309	39,112	39,112	11,954,421	11,954,421	0	(272,703)	(272,703)

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.....	213,750	0	0	213,750	213,750	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	213,750	0	0	213,750	213,750	0	0	0
Office of School & Community Nutrition Programs (07)								
General.....	261,318	0	0	261,318	261,318	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	10,112,618	66,149	66,149	10,178,767	10,178,767	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,373,936	66,149	66,149	10,440,085	10,440,085	0	0	0
Div of Early Childhood Development (10)								
General.....	14,566,170	(1,855,416)	(1,855,416)	12,710,754	12,710,754	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	45,748,544	252,703	252,703	46,001,247	46,001,247	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	60,314,714	(1,602,713)	(1,602,713)	58,712,001	58,712,001	0	0	0
Div of Curriculum, Assessment and								
General.....	1,838,648	44,294	44,294	1,882,942	1,882,942		22,165	22,165
Special.....	1,641,863	26,451	26,451	1,668,314	1,668,314		0	0
Federal.....	4,805,679	76,862	76,862	4,882,541	4,882,541		258,674	258,674
Reimbursable.....	113,701	0	0	113,701	113,701		0	0
Total.....	8,399,891	147,607	147,607	8,547,498	8,547,498		280,839	280,839
Div of Student, Family, and School Support (12)								
General.....	2,301,280	64,548	64,548	2,365,828	2,365,828	0	0	0
Special.....	0	126,170	126,170	126,170	126,170	0	0	0
Federal.....	8,794,645	(210,670)	(210,670)	8,583,975	8,583,975	0	(258,674)	(258,674)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,095,925	(19,952)	(19,952)	11,075,973	11,075,973	0	(258,674)	(258,674)

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2020
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Document No: 2020 - 12

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Headquarters

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Special Education/ Early Intervention Svcs (13)								
General.....	499,968	8,672	8,672	508,640	508,640	0	0	0
Special.....	1,505,209	18,130	18,130	1,523,339	1,523,339	0	0	0
Federal.....	10,064,861	164,263	164,263	10,229,124	10,229,124	0	0	0
Reimbursable.....	160,000	0	0	160,000	160,000	0	0	0
Total.....	12,230,038	191,065	191,065	12,421,103	12,421,103	0	0	0
Div of Career and College Readiness (14)								
General.....	1,116,223	31,995	31,995	1,148,218	1,148,218	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,532,314	34,853	34,853	2,567,167	2,567,167	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,648,537	66,848	66,848	3,715,385	3,715,385	0	0	0
Juvenile Svcs Ed Program (15)								
General.....	16,124,223	457,331	457,331	16,581,554	16,581,554	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	3,571,087	15,121	15,121	3,586,208	3,586,208	0	(140,000)	(140,000)
Reimbursable.....	2,827,955	54,133	54,133	2,882,088	2,882,088	0	0	0
Total.....	22,523,265	526,585	526,585	23,049,850	23,049,850	0	(140,000)	(140,000)
Div of Certification and Accreditation (18)								
General.....	2,352,718	64,224	64,224	2,416,942	2,416,942	0	225,000	225,000
Special.....	285,782	4,852	4,852	290,634	290,634	0	0	0
Federal.....	136,951	3,731	3,731	140,682	140,682	0	140,000	140,000
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,775,451	72,807	72,807	2,848,258	2,848,258	0	365,000	365,000

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		MSDE	DBM	MSDE	DBM	Prior	Current	
DORS Headquarters (20)								
General.....	1,466,243	26,020	26,020	1,492,263	1,492,263	0	266,506	266,506
Special.....	110,000	0	0	110,000	110,000	0	0	0
Federal.....	14,037,506	118,512	118,512	14,156,018	14,156,018	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	15,613,749	144,532	144,532	15,758,281	15,758,281	0	266,506	266,506
DORS Client Services (21)								
General.....	10,288,767	58,954	58,954	10,347,721	10,347,721	0	(232,989)	(232,989)
Special.....	0	0	0	0	0	0	0	0
Federal.....	33,414,503	356,205	356,205	33,770,708	33,770,708	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	43,703,270	415,159	415,159	44,118,429	44,118,429	0	(232,989)	(232,989)
DORS Workforce & Technology Center (22)								
General.....	1,654,249	55,945	55,945	1,710,194	1,710,194	0	127,883	127,883
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,914,755	184,021	184,021	8,098,776	8,098,776	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,569,004	239,966	239,966	9,808,970	9,808,970	0	127,883	127,883

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
DORS Disability Determination Svcs (23)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	43,760,729	561,166	561,166	44,321,895	44,321,895	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	43,760,729	561,166	561,166	44,321,895	44,321,895	0	0	0
DORS Blindness & Vision Services (24)								
General.....	1,449,464	13,628	13,628	1,463,092	1,463,092	0	(161,400)	(161,400)
Special.....	3,894,772	17,049	17,049	3,911,821	3,911,821	0	0	0
Federal.....	4,609,560	66,527	66,527	4,676,087	4,676,087	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,953,796	97,204	97,204	10,051,000	10,051,000	0	(161,400)	(161,400)
SUMMARY TOTAL								
General.....	111,301,594	(679,331)	(679,331)	110,622,263	110,622,263	0	(0)	(0)
Special.....	10,111,565	212,550	212,550	10,324,115	10,324,115	0	0	0
Federal.....	216,958,189	1,949,166	1,949,166	218,907,355	218,907,355	0	(0)	(0)
Reimbursable.....	3,343,872	56,414	56,414	3,400,286	3,400,286	0	0	0
GRAND TOTAL.....	341,715,220	1,538,799	1,538,799	343,254,019	343,254,019	0	(0)	(0)

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MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2020
Major Budget Realignment Request**

Document No: 2020 - 12

Date Prepared: 7/21/20

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.....	3,028,319,971	(14,534,975)	(14,534,975)	3,013,784,996	3,013,784,996	0	0	0
Special.....	403,795,337	12,020,635	12,020,635	415,815,972	415,815,972	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,432,115,308	(2,514,340)	(2,514,340)	3,429,600,968	3,429,600,968	0	0	0
Compensatory Education (02)								
General.....	1,330,428,825	0	0	1,330,428,825	1,330,428,825	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.....	1,330,428,825	0	0	1,330,428,825	1,330,428,825	0	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	767,888,790	0	0	767,888,790	767,888,790	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.....	767,888,790	0	0	767,888,790	767,888,790	0	0	0
Children at Risk (04)								
General.....	10,715,642	0	0	10,715,642	10,715,642	0	0	0
Special.....	5,295,514	0	0	5,295,514	5,295,514	0	0	0
Federal.....	33,622,730	0	0	33,622,730	33,622,730	0	3,451,000	3,451,000
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	49,633,886	0	0	49,633,886	49,633,886	0	3,451,000	3,451,000

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2020
Major Budget Realignment Request

Document No: 2020 - 12

Date Prepared: 7/21/20

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.....	1,900,000	99,999	99,999	1,999,999	1,999,999	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.....	1,900,000	99,999	99,999	1,999,999	1,999,999	0	0	0
MD Prekindergarten Expansion Program Financing Fund (06)								
General.....	32,775,425	0	0	32,775,425	32,775,425	0	67,500	67,500
Special.....	15,000,000	0	0	15,000,000	15,000,000	0	0	0
Federal.....	1,000,000	0	0	1,000,000	1,000,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	48,775,425	0	0	48,775,425	48,775,425	0	67,500	67,500
Students w/Disabilities (07)								
General.....	460,212,314	2,000,000	2,000,000	462,212,314	462,212,314	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.....	460,212,314	2,000,000	2,000,000	462,212,314	462,212,314	0	0	0
Assistance to States for Educating								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	220,913,934	0	0	220,913,934	220,913,934	0	2,100,000	2,100,000
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	220,913,934	0	0	220,913,934	220,913,934	0	2,100,000	2,100,000

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2020
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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	
Educationally Deprived Children (12)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	297,700,581	0	0	297,700,581	297,700,581	0	(2,100,000)	(2,100,000)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	297,700,581	0	0	297,700,581	297,700,581	0	(2,100,000)	(2,100,000)
Innovative Programs (13)								
General.....	17,933,599	463,128	463,128	18,396,727	18,396,727	0	0	0
Special.....	9,250,000	0	0	9,250,000	9,250,000	0	0	0
Federal.....	22,849,363	0	0	22,849,363	22,849,363	0	207,834,058	207,834,058
Reimbursable.....	90,000	0	0	90,000	90,000	0	0	0
Total.....	50,122,962	463,128	463,128	50,586,090	50,586,090	0	207,834,058	207,834,058
Language Assistance (15)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	10,395,537	0	0	10,395,537	10,395,537	0	341,000	341,000
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,395,537	0	0	10,395,537	10,395,537	0	341,000	341,000
Career & Technology Education (18)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	15,337,000	0	0	15,337,000	15,337,000	0	608,300	608,300
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	15,337,000	0	0	15,337,000	15,337,000	0	608,300	608,300

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MARYLAND STATE DEPARTMENT OF EDUCATION

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Limited English Proficiency (24)								
General.....	311,079,529	0	0	311,079,529	311,079,529	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.....	311,079,529	0	0	311,079,529	311,079,529	0	0	0
Guaranteed Tax Base (25)								
General.....	43,684,957	0	0	43,684,957	43,684,957	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.....	43,684,957	0	0	43,684,957	43,684,957	0	0	0
Food Services Program (27)								
General.....	12,996,664	0	0	12,996,664	12,996,664	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	336,173,827	0	0	336,173,827	336,173,827	0	(44,403,000)	(44,403,000)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	349,170,491	0	0	349,170,491	349,170,491	0	(44,403,000)	(44,403,000)
Transportation (39)								
General.....	303,044,654	0	0	303,044,654	303,044,654	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.....	303,044,654	0	0	303,044,654	303,044,654	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	
Teacher Development (55)								
General.....	8,520,000	(4,000,000)	(4,000,000)	4,520,000	4,520,000	0	(67,500)	(67,500)
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.....	38,819,542	(4,000,000)	(4,000,000)	34,819,542	34,819,542	0	(67,500)	(67,500)
Transitional Ed Funding Program (57)								
General.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	14,250,000	0	0	14,250,000	14,250,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	24,825,000	0	0	24,825,000	24,825,000	0	0	0
Head Start (58)								
General.....	3,000,000	0	0	3,000,000	3,000,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,000,000	0	0	3,000,000	3,000,000	0	0	0
Child Care Subsidy Program (59)								
General.....	43,547,835	0	0	43,547,835	43,547,835	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	81,284,373	0	0	81,284,373	81,284,373	0	130,000,000	130,000,000
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	124,832,208	0	0	124,832,208	124,832,208	0	130,000,000	130,000,000

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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	
Innovation and Excellence in Education Initiatives (60)								
General.....	0	4,000,000	4,000,000	4,000,000	4,000,000	0	0	0
Special.....	35,750,000	215,140,749	215,140,749	250,890,749	250,890,749	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	35,750,000	219,140,749	219,140,749	254,890,749	254,890,749	0	0	0
SUMMARY TOTAL								
General.....	6,386,623,205	(11,971,848)	(11,971,848)	6,374,651,357	6,374,651,357	0	0	0
Special.....	469,390,851	227,161,384	227,161,384	696,552,235	696,552,235	0	0	0
Federal.....	1,063,526,887	0	0	1,063,526,887	1,063,526,887	0	297,831,358	297,831,358
Reimbursable.....	90,000	0	0	90,000	90,000	0	0	0
GRAND TOTAL.....	7,919,630,943	215,189,536	215,189,536	8,134,820,479	8,134,820,479	0	297,831,358	297,831,358

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2020
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Funding for Educational Organizations

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
MD School for the Blind (01)								
General.....	23,947,915	0	0	23,947,915	23,947,915	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.....	23,947,915	0	0	23,947,915	23,947,915	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

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2020
Major Budget Realignment Request**

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Funding for Educational Organizations

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Broadening Options & Opportunities for Students Today (BOOST) (05)								
General.....	0	0	0	0	0	0	0	0
Special.....	6,586,000	0	0	6,586,000	6,586,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,586,000	0	0	6,586,000	6,586,000	0	0	0
SUMMARY TOTAL								
General.....	30,755,476	0	0	30,755,476	30,755,476	0	0	0
Special.....	12,626,000	0	0	12,626,000	12,626,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	43,381,476	0	0	43,381,476	43,381,476	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2020
Major Budget Realignment Request**

Document No: 2020 - 12

Date Prepared: 7/21/20

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.....	18,549,569	0	0	18,549,569	18,549,569	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0
Total.....	20,349,569	0	0	20,349,569	20,349,569	0	0	0
SUMMARY TOTAL								
General.....	18,549,569	0	0	18,549,569	18,549,569	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0
GRAND TOTAL.....	20,349,569	0	0	20,349,569	20,349,569	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2020
Major Budget Realignment Request**

Document No: 2020 - 12

Date Prepared: 7/21/20

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								
General.....	2,729,462	42,096	42,096	2,771,558	2,771,558	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.....	5,229,462	42,096	42,096	5,271,558	5,271,558	0	0	0
SUMMARY TOTAL								
General.....	2,729,462	42,096	42,096	2,771,558	2,771,558	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.....	5,229,462	42,096	42,096	5,271,558	5,271,558	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2020
Major Budget Realignment Request**

Maryland Center for School Safety

Document No: 2020 - 12

Date Prepared: 7/21/20

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 -								
General.....	2,375,761	42,034	42,034	2,417,795	2,417,795	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.....	2,375,761	42,034	42,034	2,417,795	2,417,795	0	0	0
Maryland Center for School Safety -								
General.....	10,000,000	10,430,295	10,430,295	20,430,295	20,430,295	2,400,000	0	0
Special.....	10,600,000	0	0	10,600,000	10,600,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	20,600,000	10,430,295	10,430,295	31,030,295	31,030,295	2,400,000	0	0
SUMMARY TOTAL								
General.....	12,375,761	10,472,329	10,472,329	22,848,090	22,848,090	2,400,000	0	0
Special.....	10,600,000	0	0	10,600,000	10,600,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	22,975,761	10,472,329	10,472,329	33,448,090	33,448,090	2,400,000	0	0

Prepared by MSDE Division of Business Services

**MARYLAND STATE DEPARTMENT OF EDUCATION
FISCAL YEAR 2020
Major Budget Realignment Request**

Document No: 2020 - 12

Date Prepared: 7/21/20

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								
General.....	2,826,514	573,828	573,828	3,400,342	3,400,342	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.....	2,826,514	573,828	573,828	3,400,342	3,400,342	0	0	0
Capital Appropriation - Interagency								
General.....	43,500,000	(2,400,000)	(2,400,000)	41,100,000	41,100,000	(2,400,000)	(7,600,000)	(7,600,000)
Special.....	95,000,000	(65,000,000)	(65,000,000)	30,000,000	30,000,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	138,500,000	(67,400,000)	(67,400,000)	71,100,000	71,100,000	(2,400,000)	(7,600,000)	(7,600,000)
SUMMARY TOTAL								
General.....	46,326,514	(1,826,172)	(1,826,172)	44,500,342	44,500,342	(2,400,000)	(7,600,000)	(7,600,000)
Special.....	95,000,000	(65,000,000)	(65,000,000)	30,000,000	30,000,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	141,326,514	(66,826,172)	(66,826,172)	74,500,342	74,500,342	(2,400,000)	(7,600,000)	(7,600,000)

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2020
Major Budget Realignment Request

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 -								
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
SUMMARY TOTAL								
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
GRAND TOTAL.....	0	0	0	0	0	0	0	0

Prepared by MSDE Division of Business Services

**MARYLAND STATE DEPARTMENT OF EDUCATION
FISCAL YEAR 2020
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Document No: 2020 - 12

Date Prepared: 7/21/20

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.....	6,608,661,581	(3,962,926)	(3,962,926)	6,604,698,655	6,604,698,655	0	(7,600,000)	(7,600,000)
Special.....	597,728,416	162,373,934	162,373,934	760,102,350	760,102,350	0	0	0
Federal.....	1,282,985,076	1,949,166	1,949,166	1,284,934,242	1,284,934,242	0	297,831,358	297,831,358
Reimbursable.....	5,233,872	56,414	56,414	5,290,286	5,290,286	0	0	0
GRAND TOTAL.....	8,494,608,945	160,416,588	160,416,588	8,655,025,533	8,655,025,533	0	290,231,358	290,231,358

Prepared by MSDE Division of Business Services