

TO: Members of the State Board of Education

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

DATE: June 25, 2024

SUBJECT: State Board Budget Review – Public Session

Purpose

The purpose of this document is to review major budget realignment information for the reporting month of May 2024. There are no budget alignment requests to be approved by the State Board for this time period. Items are included for informational purposes.

Background/Historical Perspective

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

Budget Amendments (State Board Action Items)

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

- Reconciling appropriations to grant awards received – Special Fund and Federal Fund appropriation amounts are based upon estimated receipts. When the fiscal year begins and the actual grant or a more accurate estimated amount is higher than the current appropriation, an adjustment is made to reflect the full amount.
- Carryover from prior fiscal year – Federal Fund carryovers result from the federal fiscal year overlap of three months as compared to the State fiscal year and from the Tydings Amendment, which allows some federal grants to be drawn down for an additional 12 months. These adjustments are required to make maximum use of the grants.
- Transfers between budgetary programs – The allocation of funds between budgetary units and programs are based upon estimates made when the budget is prepared. During the fiscal year it may become necessary to adjust these allocations.
- Reconciling to the approved Indirect Cost rates – On occasion, actual indirect cost recoveries may be materially different from the rates used in preparation of the budget. In those cases, it may be necessary to reallocate the assessment against non-State funds.
- Reorganizations – Organizational changes that cross budgetary programs are reflected by a budget amendment.

Other Budget Adjustments (State Board Information Items)

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

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

The budget document has several sections:

- The cover memo, which indicates whether there are items requiring approval or information items.
- The Synopsis of Current Pending Items (if any) – On an item-by-item basis this explains and justifies any items presented for State Board approval. These items are identified as numbers (i.e., Item 1, Item 2, etc.).
- The Synopsis of Information Items (if any) – On an item-by-item basis this explains and justifies any items presented for State Board information. These items are identified as letters (i.e., Item A, Item B, etc.).
- Budget Adjustment Detail – This schedule presents information regarding the overall budget status and the effects of the adjustments being presented in the current month. The schedule presents the budget by Budgetary Unit (i.e., Headquarters, Aid to Education, Funding for Educational Organizations, the Maryland Longitudinal Data System Center, Maryland Center for School Safety, and the Office of the Inspector General of Education), by budgetary program and by appropriated fund type. The columns reflect the following information:
 - The first column reflects the program and fund titles.
 - The second column, “Original Appropriation,” reflects the original appropriation level for the fiscal year.
 - The next two columns, “Approved Adjustments,” reflect adjustments that have already been made to the budget. The “DBM” column reflects adjustments made to the official appropriation level. The “MSDE” column includes those adjustments as well as decreases made internally that would not be reflected in the official appropriation.
 - The two columns entitled “Approved Appropriation” reflect the sum of the original appropriation and the approved adjustments for MSDE and DBM, respectively.
 - The next two columns reflect pending budget amendments:
 - “Prior” shows pending amendments that have been before the State Board in an earlier month but have not yet been approved; and
 - “Current” shows the items being presented to the State Board for the review/approval period.

- The final column shows the Information Item adjustments. No action is required for these adjustments, which are provided only for information purposes.

Action

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

Synopsis of Current Pending Items for the Reporting Month of May 2024

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

Synopsis of Information Items for the Reporting Month of May 2024

- Item A: DBM has processed a budget amendment for Fiscal Year 2024 providing budget appropriation increases for Cost-of-Living Adjustments (COLAs) and step increases for eligible employees. Because the legislature reduced the amount of general funds available for statewide salary increases, the Department was provided a limited amount of general funds and had to strategically allocate the general funds provided by DBM, which required reallocating existing resources based on the status of filled and vacant positions across the Department. In total, the Department received an increase of \$1,350,360 in general fund appropriation, a decrease of \$93,756 in special fund appropriation, and an increase of \$4,758,804 in federal fund appropriation. The decrease in special funds reflects a change in the type of funds supporting certain positions relative to how funds were originally budgeted for those positions.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2024

Major Budget Realignment Request

Document No: 2024 - 11

Date Prepared: 05/14/2024

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of the State Superintendent (01)								
General.....	49,478,565	(3,446)	(3,446)	49,475,119	49,475,119			(717,259)
Special.....	9,204,902	(1,249,368)	(1,249,368)	7,955,534	7,955,534			(223,838)
Federal.....	11,894,257	4,503,034	4,503,034	16,397,291	16,397,291			327,894
Reimbursable.....	0			0	0			0
Total.....	70,577,724	3,250,220	3,250,220	73,827,944	73,827,944			(613,203)
Office of The Chief of Staff (02)								
General.....	388,548	41,797	41,797	430,345	430,345			103,639
Special.....	656,001	(656,001)	(656,001)	0	0			0
Federal.....	97,477	(97,477)	(97,477)	0	0			0
Reimbursable.....								0
Total.....	1,142,026	(711,681)	(711,681)	430,345	430,345			103,639
Office of the Deputy for Teaching and Learning (03)								
General.....	8,500,969	119,803	119,803	8,620,772	8,620,772			175,326
Special.....	4,637,416	223,033	223,033	4,860,449	4,860,449			223,033
Federal.....	20,364,816	3,148,456	3,148,456	23,513,272	23,513,272			(1,130,141)
Reimbursable.....	296,294	-	-	296,294	296,294			0
Total.....	33,799,495	3,491,292	3,491,292	37,290,787	37,290,787			(731,782)
Division of Early Childhood (04)								
General.....	15,607,759	1,214,081	1,214,081	16,821,840	16,821,840			1,214,081
Special.....	101,542	(81,112)	(81,112)	20,430	20,430			(81,112)
Federal.....	61,820,005	1,062,805	1,062,805	62,882,810	62,882,810			1,062,805
Reimbursable.....					0			0
Total.....	77,529,306	2,195,774	2,195,774	79,725,080	79,725,080			2,195,774

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

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of Deputy for Organizational Effectiveness (05)								
General.....	8,335,266	(5,153,218)	(5,153,218)	3,182,048	3,182,048	0	0	(682,426)
Special.....	613,327	(90,577)	(90,577)	522,750	522,750	0	0	(78,080)
Federal.....	23,858,606	(1,355,587)	(1,355,587)	22,503,019	22,503,019	0	0	828,533
Reimbursable.....	0			0	0	0	0	0
Total.....	32,807,199	(6,599,382)	(6,599,382)	26,207,817	26,207,817	0	0	68,027
Office of Deputy for Operations (06)								
General.....	4,759,264	4,494,064	4,494,064	9,253,328	9,253,328	0	0	(30,280)
Special.....	681,800	15,484	15,484	697,284	697,284	0	0	0
Federal.....	9,360,175	2,897,230	2,897,230	12,257,405	12,257,405	0	0	446,146
Reimbursable.....	0			0	0	0	0	0
Total.....	14,801,239	7,406,778	7,406,778	22,208,017	22,208,017	0	0	415,866
MAJOR IT PROJECTS (07)								
General.....	0			0	0	0	0	0
Special.....	0			0	0	0	0	0
Federal.....	12,000,000	0	0	12,000,000	12,000,000	0	0	0
Reimbursable.....	0			0	0	0	0	0
Total.....	12,000,000	0	0	12,000,000	12,000,000	0	0	0
DORS Headquarters (20)								
General.....	1,498,753	91,887	91,887	1,590,640	1,590,640	0	0	91,887
Special.....	110,000	0	0	110,000	110,000	0	0	0
Federal.....	11,408,461	13,814,364	13,814,364	25,222,825	25,222,825	0	0	(85,290)
Reimbursable.....				0	0	0	0	0
Total.....	13,017,214	13,814,364	13,814,364	26,923,465	26,923,465	0	0	6,597
DORS Client Services (21)								
General.....	10,853,329	971,712	971,712	11,825,041	11,825,041	0	0	971,712
Special.....	0	0	0	0	0	0	0	0
Federal.....	44,296,767	30,031,844	30,031,844	74,328,611	74,328,611	0	0	1,342,257
Reimbursable.....				0	0	0	0	0
Total.....	55,150,096	30,031,844	30,031,844	85,181,940	85,181,940	0	0	2,313,969
DORS Workforce & Technology Center (22)								
General.....	1,670,760	244,905	244,905	1,915,665	1,915,665	0	0	244,905
Special.....	0	0	0	0	0	0	0	0
Federal.....	9,384,695	(47,920)	(47,920)	9,336,775	9,336,775	0	0	(128,999)
Reimbursable.....				0	0	0	0	0
Total.....	11,055,455	196,985	196,985	11,252,440	11,252,440	0	0	115,906

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		MSDE	DBM	MSDE	DBM	Prior	Current	
DORS Disability Determination Svcs (23)								
General.....	0			0	0	0	0	0
Special.....	0			0	0	0	0	0
Federal.....	43,535,713	1,715,874	1,715,874	45,251,587	45,251,587	0	0	1,715,874
Reimbursable.....	0			0	0	0	0	0
Total.....	43,535,713			45,251,587	45,251,587	0	0	1,715,874
DORS Blindness & Vision Services (24)								
General.....	1,782,323	20,344	20,344	1,802,667	1,802,667	0	0	20,344
Special.....	2,973,581	66,241	66,241	3,039,822	3,039,822	0	0	66,241
Federal.....	4,716,156	1,087,534	1,087,534	5,803,690	5,803,690	0	0	379,725
Reimbursable.....	0			0	0	0	0	0
Total.....	9,472,060	1,087,534	1,087,534	10,646,179	10,646,179	0	0	466,310
SUMMARY TOTAL								
General.....	102,875,536	2,041,929	2,041,929	104,917,465	104,917,465	0	0	1,391,929
Special.....	18,978,569	(1,772,300)	(1,772,300)	17,206,269	17,206,269	0	0	(93,756)
Federal.....	252,737,128	56,760,157	56,760,157	309,497,285	309,497,285	0	0	4,758,804
Reimbursable.....	296,294	0	0	296,294	296,294	0	0	0
GRAND TOTAL.....	374,887,527	57,029,786	57,029,786	431,917,313	431,917,313	0	0	6,056,977

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**FISCAL YEAR 2024
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Document No: 2024 - 11

Date Prepared: 05/14/2024

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.....	3,760,123,148	0	0	3,760,123,148	3,760,123,148	0	0	0
Special.....	198,008,096	0	0	198,008,096	198,008,096	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,958,131,244	0	0	3,958,131,244	3,958,131,244	0	0	0
Compensatory Education (02)								
General.....	1,295,212,908	0	0	1,295,212,908	1,295,212,908	0	0	0
Special.....	390,884,852	0	0	390,884,852	390,884,852	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,686,097,760	0	0	1,686,097,760	1,686,097,760	0	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	744,971,408	0	0	744,971,408	744,971,408	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	744,971,408	0	0	744,971,408	744,971,408	0	0	0
Children at Risk (04)								
General.....	12,782,839	0	0	12,782,839	12,782,839	0	0	0
Special.....	5,295,514	0	0	5,295,514	5,295,514	0	0	0
Federal.....	65,116,937	1,698,243	1,698,243	66,815,180	66,815,180	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	83,195,290	1,698,243	1,698,243	84,893,533	84,893,533	0	0	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 Financing Fund (06)								
General.....	0	0	0	0	0	0	0	0
Special.....	126,219,069	0	0	126,219,069	126,219,069	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	126,219,069	0	0	126,219,069	126,219,069	0	0	0
Students w/Disabilities (07)								
General.....	500,869,553	0	0	500,869,553	500,869,553	0	0	0
Special.....	160,306,475	0	0	160,306,475	160,306,475	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	661,176,028	0	0	661,176,028	661,176,028	0	0	0
Assistance to States for Educating Students w/Disabilities (08)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	252,779,802	0	0	252,779,802	252,779,802	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	252,779,802	0	0	252,779,802	252,779,802	0	0	0

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

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

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

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

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

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2024
Major Budget Realignment Request**

Document No: 2024 - 11

Date Prepared: 05/14/2024

Funding for Educational Organizations

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
MD School for the Blind (01)								
General.....	28,884,341			28,884,341	28,884,341	0	0	0
Special.....	0			0	0	0	0	0
Federal.....	0			0	0	0	0	0
Reimbursable.....	0			0	0	0	0	0
Total.....	28,884,341			28,884,341	28,884,341	0	0	0
Blind Industries & Services of MD (02)								
General.....	600,000			600,000	600,000	0	0	0
Special.....	0			0	0	0	0	0
Federal.....	0			0	0	0	0	0
Reimbursable.....	0			0	0	0	0	0
Total.....	600,000			600,000	600,000	0	0	0
Other Institutions (03)								
General.....	10,106,449			10,106,449	10,106,449	0	0	0
Special.....	0			0	0	0	0	0
Federal.....	0			0	0	0	0	0
Reimbursable.....	0			0	0	0	0	0
Total.....	10,106,449			10,106,449	10,106,449	0	0	0
Aid to Non-Public Schools (04)								
General.....	0			0	0	0	0	0
Special.....	8,540,000			8,540,000	8,540,000	0	0	0
Federal.....	3,500,000			3,500,000	3,500,000	0	0	0
Reimbursable.....	0			0	0	0	0	0
Total.....	12,040,000			12,040,000	12,040,000	0	0	0

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

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2024

Major Budget Realignment Request

Document No: 2024 - 11

Date Prepared: 05/14/2024

Maryland Longitudinal Data System Center

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Maryland Longitudinal Data System Center (01)								
General.....	2,861,983	(71,996)	(71,996)	2,789,987	2,789,987	0	0	(71,996)
Special.....	10,000	0	0	10,000	10,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	425,223	290,081	290,081	715,304	715,304	0	0	0
Total.....	3,297,206	290,081	290,081	3,515,291	3,515,291	0	0	(71,996)
SUMMARY TOTAL								
General.....	2,861,983	(71,996)	(71,996)	2,789,987	2,789,987	0	0	(71,996)
Special.....	10,000	0	0	10,000	10,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	425,223	290,081	290,081	715,304	715,304	0	0	0
GRAND TOTAL.....	3,297,206	290,081	290,081	3,515,291	3,515,291	0	0	(71,996)

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2024

Major Budget Realignment Request

Maryland Center for School Safety

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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	
Maryland Center for School Safety - Operations (01)								
General.....	3,166,390	30,427	30,427	3,196,817	3,196,817	0	0	30,427
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.....	3,166,390	30,427	30,427	3,196,817	3,196,817	0	0	30,427
Maryland Center for School Safety - Grants (02)								
General.....	13,000,000	0	0	13,000,000	13,000,000	0	0	0
Special.....	13,600,000	0	0	13,600,000	13,600,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	26,600,000	0	0	26,600,000	26,600,000	0	0	0
SUMMARY TOTAL								
General.....	16,166,390	30,427	30,427	16,196,817	16,196,817	0	0	30,427
Special.....	13,600,000	0	0	13,600,000	13,600,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	29,766,390	30,427	30,427	29,796,817	29,796,817	0	0	30,427

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2024

Major Budget Realignment Request

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Date Prepared: 05/14/2024

Office of the Inspector General of Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of the Inspector General - Operations (01)								
General.....	2,490,996	0	0	2,490,996	2,490,996	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.....	2,490,996	0	0	2,490,996	2,490,996	0	0	0
SUMMARY TOTAL								
General.....	2,490,996	0	0	2,490,996	2,490,996	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	2,490,996	0	0	2,490,996	2,490,996	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION
FISCAL YEAR 2024
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Department Total

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
DEPARTMENT TOTAL								
General.....	7,657,335,772	274,888,217.00	274,888,217.00	7,932,223,989	7,932,223,989	-	-	1,350,360
Special.....	1,560,767,234	1,678,544.00	1,678,544.00	1,562,445,778	1,562,445,778	-	-	(93,756)
Federal.....	1,236,116,810	177,108,408.00	177,108,408.00	1,413,225,218	1,413,225,218	-	-	4,758,804
Reimbursable.....	515,223	290,081.00	290,081.00	805,304	805,304	-	-	-
GRAND TOTAL.....	10,454,735,039	453,965,250.00	453,965,250.00	10,908,700,289	10,908,700,289	-	-	6,015,408

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