



Lillian M. Lowery, Ed.D.
State Superintendent of Schools

200 West Baltimore Street • Baltimore, MD 21201 • 410-767-0100 • 410-333-6442 TTY/TDD • MarylandPublicSchool.org

TO: Members of the State Board of Education

FROM: Lillian M. Lowery, Ed. D. *L. Lowery*

DATE: January 27, 2015

SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the reporting month of December 2014.

BACKGROUND/HISTORICAL PERSPECTIVE:

This item is being presented in accordance with Maryland State Department of Education (MSDE) Policy 02.100.02.

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 shown in the Major Budget Realignment (MBR) Request that require State Board approval:

- Tying in 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.



- Tying in 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 reflected in the Major Budget Realignment Request and 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.
- Tying in 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 (i.e., MSDE) to recognize lower than budgeted Grant Awards or Special Fund attainment.

The Major Budget Realignment (MBR) Request 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 MBR Schedule – This schedule presents a great deal of 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 in this MBR for the approval period.
 - The final column shows the Information Item adjustments included in the current MBR.

ACTION:

We request permission to process authorized transfers between Programs and Divisions in the amount of \$3,548,140 (transfers net to zero) as listed in Items 1-4:

Please refer to the *Synopsis of Current Pending Items* beginning on page 2 for the detailed narratives concerning these items.

LML: akss

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Reporting Month of December 2014

Program	Total Request	Item 1	Item 2	Item 3	Item 4
		General Funds	Federal Funds	Federal Funds	Federal Funds
HEADQUARTERS					
01 Office of the State Superintendent	-	-	-	-	-
02 Division of Business Services	-	-	-	-	-
04 Division of Accountability, Assessment, & Data Systems	22,751	-	22,751	-	-
07 Office of School and Community Nutrition Programs	750,000	-	-	-	750,000
11 Division of Curriculum, Assessment and Accountability	(60,000)	-	-	-	(60,000)
13 Division of Special Education/Early Intervention Services	(547,806)	-	142,194	-	(690,000)
21 Division of Rehabilitation Services - Client Services	(600,000)	(600,000)	-	-	-
24 Division of Rehabilitation Services - Blindness and Vision Services	435,055	600,000	(164,945)	-	-
Total Headquarters	-	-	-	-	-
AID TO EDUCATION					
09 Gifted and Talented	-	-	-	(350,271)	-
13 Innovative Programs	-	-	-	2,033,195	-
55 Teacher Development	-	-	-	(1,682,924)	-
Total Aid to Education	-	-	-	-	-
Total Department	-	-	-	-	-

SYNOPSIS
CURRENT PENDING ITEMS
For the Reporting Month of December 2014

ITEM 1

This adjustment requests a transfer of General Fund Appropriation within the Headquarters budget in the amount of \$600,000 from the Division of Rehabilitation Services (DORS) - Client Services to DORS - Blindness and Vision Services. These General Funds will be used to cover medical costs associated with the execution of the Vocational Rehabilitation program which provides services through rehabilitation counselors, case managers, and teachers who specialize in issues of importance to people who are blind. The transfer of these funds will not adversely affect operations in DORS - Client Services.

ITEM 2

This adjustment requests a transfer of Special Fund Appropriation within the Headquarters budget in the amount of \$164,945 from the Division of Rehabilitation Services (DORS) - Blindness and Vision Services to the Division of Accountability, Assessment, and Data Systems in the amount of \$22,751 (indirect cost recovery) and to the Division of Special Education/Early Intervention Services in the amount of \$142,194. These funds have been sub-granted to MSDE by the University of Kansas Center for Research, Inc. as part of the School-wide Integrated Framework for Transformation Center (SWIFT) project to improve educational outcomes in sixteen (16) selected Maryland schools. SWIFT is a national center whose mission is to help educators provide the kind of academic and behavioral support that will result in excellence in education for all students, including those with the need for specialized resources and support. The SWIFT technical assistance system engages the whole school community in ways designed to positively transform learning outcomes for all students. It combines the strengths of general and specialized educators by supporting them in working collaboratively when teaching the grade level curriculum. These funds will be used by MSDE for costs related to contractual and central support services. The unrelated appropriation that is being reduced from DORS - Blindness and Vision Services will not adversely impact planned operations in that division.

ITEM 3

This adjustment requests a transfer of Federal Fund Appropriation within the Aid to Education budget from the Gifted and Talented program in the amount of \$350,271 and from the Teacher Development program in the amount of \$1,682,924 to Innovative Programs in the aggregate amount of \$2,033,195 to recognize a new grant award received from the Maryland GEAR UP 2014 program. Maryland GEAR UP 2014 provides grants to States and Partnerships to provide support, and maintain a commitment, to eligible low-income students, including students with disabilities. The program's objective is to help students obtain a secondary school diploma (or its recognized equivalent) and to prepare for, and succeed in, postsecondary education. These funds will be granted to Baltimore City, Dorchester County, and Wicomico County school systems in the current fiscal year. The transfer of unrelated appropriation from the Gifted and Talented and the Teacher Development programs will not adversely affect operations in those programs.

ITEM 4

This adjustment requests a transfer of Federal Fund Appropriation within the Headquarters budget from the Division of Special Education/Early Intervention Services in the amount of \$690,000 and from the Division of Curriculum, Assessment, and Accountability in the amount of \$60,000 to the Office of School and Community Nutrition Programs in the aggregate amount of \$750,000. These funds are available from a grant received through the State Administrative Expenses for Child Nutrition program. The objective of this program is to provide each State agency with funds for its administrative expenses in supervising and giving technical assistance to local schools, school districts, and institutions in their conduct of Child Nutrition Programs. State agencies that administer the distribution of USDA Foods to schools and child or adult care institutions are also provided with State Administrative Expense (SAE) funds. These funds will be used to cover the costs associated with the continued enhancement and maintenance of the MARS information system as related to contractual services for web development, refinement, and documentation. During FY15, the MARS system will continue to be enhanced and refined to further develop its application features for more effective and efficient use by all public school and non-profit agency users throughout the State of Maryland.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015
Major Budget Realignment Request

Document No. 2015-04

Date Prepared: December 30, 2014

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of the State Superintendent (01)								
General	6,285,966	(1,066,779)	(1,066,779)	5,219,187	5,219,187	0	0	0
Special	745,881	0	0	745,881	745,881	0	0	0
Federal	11,256,922	22,608,628	22,608,628	33,865,550	33,865,550	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	18,288,769	21,541,849	21,541,849	39,830,618	39,830,618	0	0	0
Div of Business Services (02)								
General	1,974,188	23,694	23,694	1,997,882	1,997,882	0	0	0
Special	42,935	0	0	42,935	42,935	0	0	0
Federal	5,178,120	789,076	789,076	5,967,196	5,967,196	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	7,195,243	812,770	812,770	8,008,013	8,008,013	0	0	0
Div of Academic Policy and Innovation (03)								
General	764,029	10,575	10,575	774,604	774,604	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	68,280	476	476	68,756	68,756	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	832,309	11,051	11,051	843,360	843,360	0	0	0
Div of Accountability, Assessment, & Data Systems (04)								
General	28,969,459	(9,968,528)	(9,968,528)	19,000,931	19,000,931	0	0	0
Special	299,826	0	0	299,826	299,826	0	22,751	0
Federal	8,075,490	12,164	12,164	8,087,654	8,087,654	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	37,344,775	(9,956,364)	(9,956,364)	27,388,411	27,388,411	0	22,751	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Document No: 2015-04

Date Prepared: December 30, 2014

Headquarters

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Current	
Office of Information Technology (05)								
General	3,681,355	7,455	7,455	3,688,810	3,688,810	0	0	0
Special	45,297	0	0	45,297	45,297	0	0	0
Federal	2,319,192	15,563	15,563	2,334,755	2,334,755	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	6,045,844	23,018	23,018	6,068,862	6,068,862	0	0	0
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	1,625,000	472,564	472,564	2,097,564	2,097,564	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	1,625,000	472,564	472,564	2,097,564	2,097,564	0	0	0
Office of School & Community Nutrition Programs (07)								
General	265,100	0	0	265,100	265,100	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	6,154,509	17,318	17,318	6,171,827	6,171,827	0	750,000	0
Reimbursable	0	0	0	0	0	0	0	0
Total	6,419,609	17,318	17,318	6,436,927	6,436,927	0	750,000	0
Div of Early Childhood Development (10)								
General	13,272,931	(334,864)	(334,864)	12,938,067	12,938,067	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	40,533,417	71,455	71,455	40,604,872	40,604,872	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	53,806,348	(263,409)	(263,409)	53,542,939	53,542,939	0	0	0
Div of Curriculum, Assessment and Accountability (11)								
General	1,738,900	26,686	26,686	1,765,586	1,765,586	0	0	0
Special	1,894,075	9,053	9,053	1,903,128	1,903,128	0	0	0
Federal	2,304,335	9,212	9,212	2,313,547	2,313,547	(60,000)	0	0
Reimbursable	56,806	0	0	56,806	56,806	0	0	0
Total	5,994,116	44,951	44,951	6,039,067	6,039,067	(60,000)	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Document No: 2015-04

Date Prepared: December 30, 2014

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation	Budget Amendments		Current Information Items
		MSDE	DBM		Prior	Pending Current	
Div of Student, Family, and School Support (12)							
General.....	1,850,152	26,938	26,938	1,877,090	0	0	0
Special.....	25,877	0	0	25,877	0	0	0
Federal.....	4,418,294	25,329	25,329	4,443,623	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	6,294,323	52,267	52,267	6,346,590	0	0	0
Div of Special Education/ Early Intervention Svcs (13)							
General.....	614,572	6,646	6,646	621,218	0	0	0
Special.....	779,444	4,272	4,272	783,716	0	142,194	0
Federal.....	14,803,020	44,283	44,283	14,847,303	0	(690,000)	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	16,197,036	55,201	55,201	16,252,237	0	(547,806)	0
Div of Career and College Readiness (14)							
General.....	1,148,352	18,732	18,732	1,167,084	0	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	1,994,046	11,901	11,901	2,005,947	0	0	0
Reimbursable.....	125,000	0	0	125,000	0	0	0
Total.....	3,267,398	30,633	30,633	3,298,031	0	0	0
Div of Juvenile Svcs Ed Program (15)							
General.....	12,853,482	211,570	211,570	13,065,052	0	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	935,815	4,529	4,529	940,344	0	0	0
Reimbursable.....	2,270,571	0	0	2,270,571	0	0	0
Total.....	16,059,868	216,099	216,099	16,275,967	0	0	0

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Document No: 2015-04

Date Prepared: December 30, 2014

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.....	540,569	7,529	7,529	548,098	548,098	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,857,048	8,123	8,123	1,865,171	1,865,171	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,397,617	15,652	15,652	2,413,269	2,413,269	0	0	0
Div of Educator Effectiveness (18)								
General.....	2,452,717	37,393	37,393	2,490,110	2,490,110	0	0	0
Special.....	210,557	1,136	1,136	211,693	211,693	0	0	0
Federal.....	180,936	1,536	1,536	182,472	182,472	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,844,210	40,065	40,065	2,884,275	2,884,275	0	0	0
Child w/Autism Spectrum Disorder (19)								
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
DORS Headquarters (20)								
General.....	1,564,560	14,072	14,072	1,578,632	1,578,632	0	0	0
Special.....	90,580	0	0	90,580	90,580	0	0	0
Federal.....	8,676,909	34,245	34,245	8,711,154	8,711,154	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,332,049	48,317	48,317	10,380,366	10,380,366	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Document No: 2015-04

Date Prepared: December 30, 2014

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM		Prior	Current	
DORS Client Services (21)									
General.....	9,989,652	30,255	30,255	10,019,907	10,019,907	0	(600,000)	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	28,569,877	104,266	104,266	28,674,143	28,674,143	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	38,559,529	134,521	134,521	38,694,050	38,694,050	0	(600,000)	0	0
DORS Workforce & Technology Center (22)									
General.....	1,570,465	26,119	26,119	1,596,584	1,596,584	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	7,655,400	53,048	53,048	7,708,448	7,708,448	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	9,225,865	79,167	79,167	9,305,032	9,305,032	0	0	0	0
DORS Disability Determination Svcs (23)									
General.....	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	36,439,487	201,792	201,792	36,641,279	36,641,279	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	36,439,487	201,792	201,792	36,641,279	36,641,279	0	0	0	0
DORS Blindness & Vision Services (24)									
General.....	948,085	8,247	8,247	956,332	956,332	0	600,000	0	0
Special.....	3,236,610	4,546	4,546	3,241,156	3,241,156	0	(164,945)	0	0
Federal.....	3,936,122	19,028	19,028	3,955,150	3,955,150	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	8,120,817	31,821	31,821	8,152,638	8,152,638	0	435,055	0	0
SUMMARY TOTAL									
General.....	90,484,534	(10,914,260)	(10,914,260)	79,570,274	79,570,274	0	0	0	0
Special.....	7,371,082	19,007	19,007	7,390,089	7,390,089	0	0	0	0
Federal.....	186,982,219	24,504,536	24,504,536	211,486,755	211,486,755	(60,000)	60,000	0	0
Reimbursable.....	2,452,377	0	0	2,452,377	2,452,377	0	0	0	0
GRAND TOTAL.....	287,290,212	13,609,283	13,609,283	300,899,495	300,899,495	(60,000)	60,000	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Aid to Education

Document No. 2015-04

Date Prepared: December 30, 2014

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
State Share of Foundation Program (01)								
General.....	2,681,321,804	593,055	593,055	2,681,914,859	2,681,914,859	0	0	0
Special.....	407,287,482	0	0	407,287,482	407,287,482	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,088,609,286	593,055	593,055	3,089,202,341	3,089,202,341	0	0	0
Compensatory Education (02)								
General.....	1,251,675,638	0	0	1,251,675,638	1,251,675,638	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.....	1,251,675,638	0	0	1,251,675,638	1,251,675,638	0	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	757,603,298	0	0	757,603,298	757,603,298	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.....	757,603,298	0	0	757,603,298	757,603,298	0	0	0
Children at Risk (04)								
General.....	10,146,460	0	0	10,146,460	10,146,460	0	0	0
Special.....	4,400,000	0	0	4,400,000	4,400,000	0	0	0
Federal.....	17,364,453	0	0	17,364,453	17,364,453	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	31,910,913	0	0	31,910,913	31,910,913	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Document No: 2015-04

Date Prepared: December 30, 2014

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
Formula Programs for Specific Populations (05)								
General.....	3,881,000	0	0	3,881,000	3,881,000	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.....	3,881,000	0	0	3,881,000	3,881,000	0	0	0
MD Prekindergarten Expansion Program (06)								
General.....	4,300,000	0	0	4,300,000	4,300,000	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.....	4,300,000	0	0	4,300,000	4,300,000	0	0	0
Students w/Disabilities (07)								
General.....	405,053,968	0	0	405,053,968	405,053,968	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.....	405,053,968	0	0	405,053,968	405,053,968	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.....	201,898,733	0	0	201,898,733	201,898,733	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	201,898,733	0	0	201,898,733	201,898,733	0	0	0
Gifted and Talented (09)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	916,850	0	0	916,850	916,850	0	(350,271)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	916,850	0	0	916,850	916,850	0	(350,271)	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Document No. 2015-04

Date Prepared: December 30, 2014

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
Educationally Deprived Children (12)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	207,414,579	0	0	207,414,579	207,414,579	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	207,414,579	0	0	207,414,579	207,414,579	0	0	0
Innovative Programs (13)								
General.....	13,492,000	(593,055)	(593,055)	12,898,945	12,898,945	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	186,028	0	0	186,028	186,028	0	2,033,195	0
Reimbursable.....	130,000	0	0	130,000	130,000	0	0	0
Total.....	13,808,028	(593,055)	(593,055)	13,214,973	13,214,973	0	2,033,195	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Aid to Education

Document No: 2015-04

Date Prepared: December 30, 2014

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Language Assistance (15)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	9,820,000	0	0	9,820,000	9,820,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,820,000	0	0	9,820,000	9,820,000	0	0	0
Career & Technology Education (18)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	12,800,461	0	0	12,800,461	12,800,461	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,800,461	0	0	12,800,461	12,800,461	0	0	0
Limited English Proficient (24)								
General.....	197,658,807	0	0	197,658,807	197,658,807	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.....	197,658,807	0	0	197,658,807	197,658,807	0	0	0
Guaranteed Tax Base (25)								
General.....	59,390,154	0	0	59,390,154	59,390,154	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.....	59,390,154	0	0	59,390,154	59,390,154	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Document No: 2015-04

Date Prepared: December 30, 2014

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	DBM	Budget Amendments Pending Prior	Budget Amendments Pending Current	Current Information Items
		MSDE	DBM					
Food Services Program (27)								
General.....	11,236,664	0	0	11,236,664	11,236,664	0	0	0
Special.....	25,000	0	0	25,000	25,000	0	0	0
Federal.....	308,611,100	0	0	308,611,100	308,611,100	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	319,872,764	0	0	319,872,764	319,872,764	0	0	0
Public Libraries (31)								
General.....	34,446,212	0	0	34,446,212	34,446,212	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	600,000	0	0	600,000	600,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	35,046,212	0	0	35,046,212	35,046,212	0	0	0
State Library Network (32)								
General.....	16,323,271	0	0	16,323,271	16,323,271	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.....	16,323,271	0	0	16,323,271	16,323,271	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Document No: 2015-04

Date Prepared: December 30, 2014

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending Prior	Budget Amendments Pending Current	Current Information Items
		MSDE	DBM					
Transportation (39)								
General.....	258,379,692	0	0	258,379,692	258,379,692	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.....	258,379,692	0	0	258,379,692	258,379,692	0	0	0
Science & Math Education Initiative (52)								
General.....	2,621,230	0	0	2,621,230	2,621,230	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,455,000	0	0	1,455,000	1,455,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,076,230	0	0	4,076,230	4,076,230	0	0	0
School Technology (53)								
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

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015
Major Budget Realignment Request

Document No. 2015-04

Date Prepared: December 30, 2014

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Teacher Development (55)								
General.....	13,000,000	0	0	13,000,000	13,000,000	0	0	0
Special.....	300,000	0	0	300,000	300,000	0	0	0
Federal.....	33,500,000	0	0	33,500,000	33,500,000	0	(1,682,924)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	46,800,000	0	0	46,800,000	46,800,000	0	(1,682,924)	0
Transitional Ed Funding Program (57)								
General.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Special.....	165,000	0	0	165,000	165,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,740,000	0	0	10,740,000	10,740,000	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.....	37,847,835	0	0	37,847,835	37,847,835	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	45,106,764	0	0	45,106,764	45,106,764	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	82,954,599	0	0	82,954,599	82,954,599	0	0	0
SUMMARY TOTAL								
General.....	5,770,753,033	0	0	5,770,753,033	5,770,753,033	0	0	0
Special.....	412,177,482	0	0	412,177,482	412,177,482	0	0	0
Federal.....	839,673,968	0	0	839,673,968	839,673,968	0	0	0
Reimbursable.....	130,000	0	0	130,000	130,000	0	0	0
GRAND TOTAL.....	7,022,734,483	0	0	7,022,734,483	7,022,734,483	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Funding for Educational Organizations

Document No: 2015-04

Date Prepared: December 30, 2014

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending Prior	Budget Amendments Pending Current	Current Information Items
		MSDE	DBM					
MD School for the Blind (01)								
General.....	19,365,845	0	0	19,365,845	19,365,845	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.....	19,365,845	0	0	19,365,845	19,365,845	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.....	6,181,446	0	0	6,181,446	6,181,446	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.....	6,181,446	0	0	6,181,446	6,181,446	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
SUMMARY TOTAL								
General.....	26,078,406	0	0	26,078,406	26,078,406	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
GRAND TOTAL.....	32,118,406	0	0	32,118,406	32,118,406	0	0	0

**FISCAL YEAR 2015
Major Budget Realignment Request**

Document No: 2015-04

Date Prepared: December 30, 2014

Children's Cabinet Interagency Fund

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
Children's Cabinet Interagency Fund (01)								
General.....	21,839,072	(400,000)	(400,000)	21,439,072	21,439,072	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	60,000	0	0	60,000	60,000	0	0	0
Total.....	21,899,072	(400,000)	(400,000)	21,499,072	21,499,072	0	0	0
SUMMARY TOTAL								
General.....	21,839,072	(400,000)	(400,000)	21,439,072	21,439,072	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	60,000	0	0	60,000	60,000	0	0	0
GRAND TOTAL.....	21,899,072	(400,000)	(400,000)	21,499,072	21,499,072	0	0	0

Prepared by MSDE Division of Business Services

**FISCAL YEAR 2015
Major Budget Realignment Request**

Document No: 2015-04

Date Prepared: December 30, 2014

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.....	2,151,268	10,127	10,127	2,161,395	2,161,395	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	163,000	0	0	163,000	163,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,314,268	10,127	10,127	2,324,395	2,324,395	0	0	0
SUMMARY TOTAL								
General.....	2,151,268	10,127	10,127	2,161,395	2,161,395	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	163,000	0	0	163,000	163,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	2,314,268	10,127	10,127	2,324,395	2,324,395	0	0	0
DEPARTMENT TOTAL								
General.....	5,911,306,313	(11,304,133)	(11,304,133)	5,900,002,180	5,900,002,180	0	0	0
Special.....	425,588,564	19,007	19,007	425,607,571	425,607,571	0	0	0
Federal.....	1,026,819,187	24,504,536	24,504,536	1,051,323,723	1,051,323,723	(60,000)	60,000	0
Reimbursable.....	2,642,377	0	0	2,642,377	2,642,377	0	0	0
GRAND TOTAL.....	7,366,356,441	13,219,410	13,219,410	7,379,575,851	7,379,575,851	(60,000)	60,000	0

Prepared by MSDE Division of Business Services