



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. *jlw*
DATE: March 24, 2015
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the reporting month of February, 2015.

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 major budget realignments in the net amount of \$28,179,935 as identified in Items 1 – 8 as follows:

To align funds in the amount of \$26,957,808 to recognize newly granted funds received in the current fiscal year as listed in Items 1 through 4.

Item 1 – Fund 3445 – Baltimore Community Foundation- Judy Center.....	\$330,000
Item 2 – Fund 3645 – Medical Assistance-Administration Recoveries.....	\$177,808
Item 3 – Fund 5805 – Child Nutrition Act- State Administration	\$450,000
Item 4 – Fund 5945 – School Lunch Program.....	\$26,000,000

Members of the State Board of Education
March 24, 2015
Page #4

To align funds in the amount of \$ 1,222,127 to recognize unobligated carryover balances available from prior fiscal years as listed in Items 5 and 6.

Item 5 – Fund 6954 – State Assessment and Related Activities..... \$581,426

Item 6 – Fund 8524 – Statewide Data Systems \$640,701

To align authorized transfers between Programs and Divisions in the aggregate amount of \$992,768 (transfers net to zero) as listed in Items 7 and 8.

The detailed narratives related to these transfers begin on page 3, Synopsis of Current Pending Items.

LML: rbb

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Reporting Month of March 2015

Program	Item 1 BALTIMORE COMMUNITY FOUNDATION - JUDY CENTERS		Item 2 MEDICAL ASSISTANCE- ADMINISTRATIVE RECOVERIES		Item 3 CHILD NUTRITION ACT-STATE ADMINISTRATION		Item 4 SCHOOL LUNCH PROGRAM		Item 5 STATE ASSESSMENT AND RELATED ACTIVITIES	
	Total Request	Special Funds	Special Funds	Special Funds	Federal Funds	Federal Funds	Federal Funds	Federal Funds	Federal Funds	Federal Funds
HEADQUARTERS										
02 Division of Business Services	227,048		24,525							75,577
03 Division of Academic Policy and										
04 Division of Accountability, Assessment, & Data Systems	1,062,980									505,849
05 Office of Information Technology										
07 Office of School and Community Nutrition Programs	450,000			450,000						
10 Division of Early Childhood Development										
11 Division of Curriculum, Assessment and Accountability										
12 Division of Student, Family, and School Support										
13 Division of Special Education/Early Intervention Services	153,283		153,283							
15 Juvenile Services Education Program	289,170									
17 Division of Library Development and Services										
18 Office of Educator Effectiveness										
20 Division of Rehabilitation Services - Headquarters										
21 Division of Rehabilitation Services - Client Services										
22 Division of Rehabilitation Services - Workforce and Technology Center										
24 Division of Rehabilitation Services - Blindness and Vision Services										
Total Headquarters	2,182,481									
AID TO EDUCATION										
12 Educationally Deprived Children	(332,546)									
15 Language Assistance	(436,644)									
13 Innovative Programs										
27 Food Services Program	26,000,000								26,000,000	
52 Science and Mathematics Education Initiative	660,222									
55 Teacher Development	(223,578)									
57 Transitional Education Funding Program	330,000			330,000						
Total Aid to Education	25,997,454									
Total Department	28,179,935									

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Reporting Month of March 2015

Program	Item 6	Item 7	Item 8
	STATEWIDE DATA SYSTEMS	ESEA-CHAPTER I-ADULT CORRECTIONS	AID TRANSFERS
	Federal Funds	Federal Funds	Federal Funds
HEADQUARTERS			
02 Division of Business Services	83,570	43,376	
03 Division of Academic Policy and			
04 Division of Accountability, Assessment & Data Systems	557,131		
05 Office of Information Technology			
07 Office of School and Community Nutrition Programs			
10 Division of Early Childhood Development			
11 Division of Curriculum, Assessment and Accountability			
12 Division of Student, Family, and School Support			
13 Division of Special Education/Early Intervention Services			
15 Juvenile Services Education Program		289,170	
17 Division of Library Development and Services			
18 Office of Educator Effectiveness			
20 Division of Rehabilitation Services - Headquarters			
21 Division of Rehabilitation Services - Client Services			
22 Division of Rehabilitation Services - Workforce and Technology Center			
24 Division of Rehabilitation Services - Blindness and Vision Services			
Total Headquarters			
AID TO EDUCATION			
12 Educationally Deprived Children		(332,546)	
15 Language Assistance			(436,644)
13 Innovative Programs			
27 Food Services Program			
52 Science and Mathematics Education Initiative			660,222
55 Teacher Development			(223,576)
57 Transitional Education Funding Program			
Total Aid to Education			
Total Department			

SYNOPSIS
CURRENT PENDING ITEMS
For the State Board meeting month of March 2015

This amendment requests increases in the Headquarters and Aid to Education budgets as follows:

ITEM 1

An increase is needed in Special Fund Appropriation in the Transitional Education Funding Program in the Aid to Education budget in the amount of \$330,000 to recognize a grant from the Baltimore Community Foundation. These funds were granted for the purpose of providing operating support for the Judy Centers at Liberty Elementary School and Arundel Elementary-Middle School in Baltimore City. Judy Centers provide central locations for early childhood education and support services for children from birth through Kindergarten and their families who reside in specific Title I school districts.

ITEM 2

An increase in the Headquarters Special Fund Appropriation in the Division of Special Education/ Early Intervention Services in the amount of \$153,283 and in the Division of Accountability, Assessment, and Data Systems in the amount of \$24,525 (indirect cost assessment) to recognize revenue anticipated through the collection of administrative fees charged to participating Medicaid providers. The funds in the Division of Special Education/ Early Intervention Services will be used to cover administrative costs associated with the program.

ITEM 3

An increase in Federal Fund Appropriation in the Office of School and Community Nutrition Programs in the Headquarters budget in the amount of \$450,000. 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 development and maintenance of the MARS information system as related to contractual services for web development, testing, and documentation. During FY15, the MARS system will continue to be developed and refined to enhance its application features for more effective and efficient use by all public school and non-profit agency users throughout the State of Maryland.

ITEM 4

An increase in Federal Fund Appropriation in the Food Service Program in the Aid to Education budget in the amount of \$26,000,000 to recognize additional funds that are expected from the

National School Lunch Program. These funds will be granted to qualified recipients in the current fiscal year for their provision of nutritious nonprofit lunch service for school children and to encourage the domestic consumption of nutritious agricultural commodities. The federal program reimburses for all expenses when they are earned (when the meals are served). This program has experienced increases due to the recent recession and slow economic recovery, leading to more students who are eligible to receive a free meal. Note that approval of this item is still pending with the Department of Budget and Management and then it will be sent to the General Assembly for approval.

ITEM 5

An increase in Federal Fund Appropriation in the Headquarters budget in the Division of Accountability, Assessment, and Data Systems in the amount of \$505,849 and in the Division of Business Services in the amount of \$75,577 (indirect cost assessment). These funds are available as an unobligated carryover balance of a grant received from the State Assessment and Related Activities program. The purpose of this program is: (1) to support the development of the additional State assessments and standards required by Section 1111(b) of the Elementary and Secondary Education Act (ESEA), as amended; and (2) to support the administration of those assessments or to carry out other activities related to ensuring that the State's schools and local education agencies are held accountable for results in cases where states have developed the assessments and standards required by Section 1111(b). These funds will be used in the current fiscal year for that purpose.

ITEM 6

An increase in Federal Fund Appropriation in the Division of Accountability, Assessment, and Data Systems in the amount of \$557,131 and in the Division of Business Services in the amount of \$83,570 (indirect cost assessment) in the Headquarters budget. These funds are available as an unobligated carryover balance of a grant received from the Statewide Data Systems program. This grant is intended to enable State educational agencies to design, develop, and implement statewide, longitudinal data systems to efficiently and accurately manage, analyze, disaggregate, and use individual student data, consistent with the Elementary and Secondary Education Act of 1965 and to facilitate analyses and research to improve student academic achievement and close achievement gaps. In addition, funds are used to support contracts to improve data quality, coordination, and use.

ITEM 7

A transfer of Federal Fund Appropriation in the amount of \$332,546 from the Educationally Deprived Children program in the Aid to Education budget to programs within the Headquarters budget as follows: \$289,170 to the Juvenile Services Education Program and \$43,376 to the Division of Business Services (indirect cost recovery). These funds are available through a grant from the Title I State Agency Program for Neglected and Delinquent Children and Youth. The objective of this program is to help provide educational continuity for neglected and delinquent children and youth in State-run institutions for juveniles and in adult correctional institutions, so that these youth can make successful transitions to school or employment once they are released.

The funds that are being transferred to the Juvenile Services Education Program will be used to purchase library supplies. This transfer of related funds from the Aid to Education budget to the Headquarters budget will not adversely affect program objectives in the Aid to Education budget as all juvenile education facilities are now under MSDE and funds will no longer need to be granted to the Department of Juvenile Services.

ITEM 8

A transfer of Federal Fund Appropriation within the Aid to Education budget in the amount of \$660,222 to recognize unobligated carryover balances as well as to recognize newly granted funds in the current fiscal year.

A transfer of Federal Fund Appropriation within the Aid to Education budget in the Science and Mathematics Education initiative program in the amount of \$660,222 from the Language Assistance program in the amount of \$436,644 and from the Teacher Development program in the amount of \$223,578. These funds are available from the current and prior year grants from the Mathematics and Science Partnerships program. The objective of the program is to improve the academic achievement of students in mathematics and Science by encouraging States, institutions of higher education (IHEs), local education agencies (LEAs) and elementary and secondary schools to participate in programs that (1) improve and upgrade the status and stature of mathematics and science teaching by encouraging IHEs to improve mathematics and Science education; (2) focus on the education of Mathematics and Science teachers as a career long process; (3) bring Mathematics and Science teachers together with scientists and mathematicians and engineers to improve those teachers' teaching skills; (4) develop more rigorous mathematics and science curricula that are aligned with challenging state and local academic achievement standards and with the standards expected for post-secondary study in engineering, mathematics and science; and (5) improve and expand training of mathematics and science teachers, including by training such teachers in the effective integration of technology into curricula and instruction. These funds will be granted to eligible recipients during the current fiscal year. The reduction of the unrelated appropriation in the Language and Teacher Development programs will not adversely affect operations in these programs.

Note that this item is subject to Budget Bill language that requires transfers from the Aid Budget to the Headquarters Budget to be reviewed in advance by the General Assembly Budget Committees. Therefore, this item is still pending approval.

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Reporting Month of March 2015

Item A
 INFORMATION ITEM BA 15-E

Program	General Funds
HEADQUARTERS	
02 Division of Business Services	(49,670)
03 Division of Academic Policy and	(19,257)
04 Division of Accountability, Assessment, & Data Systems	(720,995)
05 Office of Information Technology	(91,708)
07 Office of School and Community Nutrition Programs	(6,591)
10 Division of Early Childhood Development	(321,654)
11 Division of Curriculum, Assessment and Accountability	(43,895)
12 Division of Student, Family, and School Support	(46,667)
13 Division of Special Education/Early Intervention Services	(15,444)
15 Juvenile Services Education Program	(324,811)
17 Division of Library Development and Services	(2,664)
18 Office of Educator Effectiveness	(61,907)
20 Division of Rehabilitation Services - Headquarters	(39,247)
21 Division of Rehabilitation Services - Client Services	(249,106)
22 Division of Rehabilitation Services - Workforce and Technology Center	(39,247)
24 Division of Rehabilitation Services - Blindness and Vision Services	(21,716)
Total Headquarters	(2,085,654)
AID TO EDUCATION	
Total Aid to Education	
Total Department	(2,085,654)

SYNOPSIS
CURRENT INFORMATION ITEMS
For the Reporting Month of March 2015

This amendment reduces funding in the Headquarters budget as follows:

ITEM A: This amendment is required and will reduce general fund appropriation under the provisions of Section 7-213 of the State Finance and Procurement Article. The Board of Public Works approved these actions at the January 7, 2015 Board of Public Works meeting. This action is based on current revenue projections. Additional actions may be taken to reallocate the cost containment reductions among divisions in Fiscal 2015.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015
Major Budget Realignment Request

Document No. 2015-06

Date Prepared: March 10, 2015

Headquarters

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	DBM	MSDE	DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM					Prior	Current	
Office of the State Superintendent (01)										
General	6,285,966	(66,779)	(222,899)	6,219,187	6,063,067	0	0	0	0	(156,120)
Special	745,881	0	0	745,881	745,881	0	0	0	0	0
Federal	11,256,922	22,608,628	22,608,628	33,865,550	33,865,550	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0	0	0
Total	18,288,769	22,541,849	22,385,729	40,830,618	40,674,498	0	0	0	0	(156,120)
Div of Business Services (02)										
General	1,974,188	23,694	(25,976)	1,997,882	1,948,212	0	0	0	0	(49,670)
Special	42,935	0	0	42,935	42,935	0	0	0	0	0
Federal	5,178,120	789,076	789,076	5,967,196	5,967,196	0	20,267,054	202,523	202,523	0
Reimbursable	0	0	0	0	0	0	0	0	0	0
Total	7,195,243	812,770	763,100	8,008,013	7,958,343	0	20,267,054	202,523	202,523	(49,670)
Div of Academic Policy and Innovation (03)										
General	764,029	10,575	(8,682)	774,604	755,347	0	0	0	0	(19,257)
Special	0	0	0	0	0	0	0	0	0	0
Federal	68,280	476	476	68,756	68,756	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0	0	0
Total	832,309	11,051	(8,206)	843,360	824,103	0	0	0	0	(19,257)
Div of Accountability, Assessment, & Data Systems (04)										
General	28,969,459	0	(689,523)	28,969,459	28,279,936	0	0	0	0	(720,995)
Special	299,826	22,751	22,751	322,577	322,577	0	0	24,525	24,525	0
Federal	8,075,490	12,164	12,164	8,087,654	8,087,654	0	0	1,062,980	1,062,980	0
Reimbursable	0	0	0	0	0	0	0	0	0	0
Total	37,344,775	34,915	(654,608)	37,379,690	36,690,167	0	0	1,087,505	1,087,505	(720,995)

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015
Major Budget Realignment Request

Document No: 2015-06

Date Prepared: March 10, 2015

Headquarters

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved MSDE	Approved MSDE	DBM	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM					Prior	Current	
Office of Information Technology (05)										
General.....	3,681,355	7,455	(84,253)	3,688,810	3,597,102	0	0	0	(91,708)	
Special.....	45,297	0	0	45,297	45,297	0	0	0	0	
Federal.....	2,319,192	15,563	15,563	2,334,755	2,334,755	0	0	0	0	
Reimbursable.....	0	0	0	0	0	0	0	0	0	
Total.....	6,045,844	23,018	(68,690)	6,068,862	5,977,154	0	0	0	(91,708)	
Major Information Technology Development Projects (06)										
General.....	0	0	0	0	0	0	0	0	0	
Special.....	0	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	0	
Reimbursable.....	0	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	0	
Office of School & Community Nutrition Programs (07)										
General.....	265,100	(6,591)	(6,591)	258,509	258,509	0	0	0	(6,591)	
Special.....	0	0	0	0	0	0	0	0	0	
Federal.....	6,154,509	767,318	767,318	6,921,827	6,921,827	0	0	450,000	0	
Reimbursable.....	0	0	0	0	0	0	0	0	0	
Total.....	6,419,609	760,727	760,727	7,180,336	7,180,336	0	0	450,000	(6,591)	
Div of Early Childhood Development (10)										
General.....	13,272,931	(334,864)	(656,518)	12,938,067	12,616,413	0	0	0	(321,654)	
Special.....	0	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	0	
Reimbursable.....	0	0	0	0	0	0	0	0	0	
Total.....	53,806,348	(263,409)	(585,063)	53,542,939	53,221,285	0	0	0	(321,654)	
Div of Curriculum, Assessment and Accountability (11)										
General.....	1,738,900	26,686	(17,209)	1,765,586	1,721,691	0	0	0	(43,895)	
Special.....	1,894,075	9,053	9,053	1,903,128	1,903,128	0	0	0	0	
Federal.....	2,304,335	(50,788)	(50,788)	2,253,547	2,253,547	0	0	0	0	
Reimbursable.....	56,806	0	0	56,806	56,806	0	0	0	0	
Total.....	5,994,116	(15,049)	(58,944)	5,979,067	5,935,172	0	0	0	(43,895)	

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015
Major Budget Realignment Request

Document No: 2015-06

Date Prepared: March 10, 2015

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
Div of Student, Family, and School Support (12)								
General.....	1,850,152	26,938	(19,729)	1,877,090	1,830,423	0	0	(46,667)
Special.....	25,877	0	0	25,877	25,877	0	0	0
Federal.....	4,418,294	25,329	25,329	4,443,623	4,443,623	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,294,323	52,267	5,600	6,346,590	6,299,923	0	0	(46,667)
Div of Special Education/ Early Intervention Svcs (13)								
General.....	614,572	6,446	(8,798)	621,218	605,774	0	0	(15,444)
Special.....	779,444	146,466	146,466	925,910	925,910	0	153,283	0
Federal.....	14,803,020	(645,717)	(645,717)	14,157,303	14,157,303	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	16,197,036	(492,605)	(508,049)	15,704,431	15,688,987	0	153,283	(15,444)
Div of Career and College Readiness (14) Adult Learning (14)								
General.....	1,148,352	18,732	(10,283)	1,167,084	1,138,069	0	0	(29,015)
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,994,046	11,901	11,901	2,005,947	2,005,947	0	0	0
Reimbursable.....	125,000	0	0	125,000	125,000	0	0	0
Total.....	3,267,398	30,633	1,618	3,298,031	3,269,016	0	0	(29,015)
Div of Juvenile Svcs Ed Program (15)								
General.....	12,853,482	211,570	(113,241)	13,065,052	12,740,241	0	0	(324,811)
Special.....	0	0	0	0	0	0	0	0
Federal.....	935,815	4,529	4,529	940,344	940,344	0	289,170	0
Reimbursable.....	2,270,571	0	0	2,270,571	2,270,571	0	0	0
Total.....	16,059,868	216,099	(108,712)	16,275,967	15,951,156	0	289,170	(324,811)

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015
Major Budget Realignment Request

Document No. 2015-06

Date Prepared: March 10, 2015

Headquarters

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation	Budget Amendments Pending		Current Information Items
		MSDE	DBM		Prior	Current	
Div of Library Development & Svcs (17)							
General	540,569	7,529	4,865	548,098	545,434	0	(2,664)
Special	0	0	0	0	0	0	0
Federal	1,857,048	8,123	8,123	1,865,171	1,865,171	0	0
Reimbursable	0	0	0	0	0	0	0
Total	2,397,617	15,652	12,988	2,413,269	2,410,605	0	(2,664)
Div of Educator Effectiveness (18)							
General	2,452,717	37,393	(24,514)	2,490,110	2,428,203	0	(61,907)
Special	210,557	1,136	1,136	211,693	211,693	0	0
Federal	180,936	1,536	1,536	182,472	182,472	0	0
Reimbursable	0	0	0	0	0	0	0
Total	2,844,210	40,065	(21,842)	2,884,275	2,822,368	0	(61,907)
Child w/Autism Spectrum Disorder (19)							
General	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0
DORS Headquarters (20)							
General	1,564,560	14,072	(25,175)	1,578,632	1,539,385	0	(39,247)
Special	90,580	0	0	90,580	90,580	0	0
Federal	8,676,909	34,245	34,245	8,711,154	8,711,154	0	0
Reimbursable	0	0	0	0	0	0	0
Total	10,332,049	48,317	9,070	10,380,366	10,341,119	0	(39,247)

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015
Major Budget Realignment Request

Document No. 2015-06

Date Prepared: March 10, 2015

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	
DORS Client Services (21)								
General	9,989,652	(569,745)	(818,851)	9,419,907	9,170,801	0	0	(249,106)
Special	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
Reimbursable	0	0	0	0	0	0	0	0
Total	38,559,529	(465,479)	(714,585)	38,094,050	37,844,944	0	0	(249,106)
DORS Workforce & Technology Center (22)								
General	1,570,465	26,119	(13,574)	1,596,584	1,556,891	0	0	(39,693)
Special	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
Reimbursable	0	0	0	0	0	0	0	0
Total	9,225,865	79,167	39,474	9,305,032	9,265,339	0	0	(39,693)
DORS Disability Determination Svcs (23)								
General	0	0	0	0	0	0	0	0
Special	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
Reimbursable	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
DORS Blindness & Vision Services (24)								
General	948,085	608,247	584,471	1,556,332	1,532,556	0	0	(23,776)
Special	3,236,610	(160,399)	(160,399)	3,076,211	3,076,211	0	0	0
Federal	3,936,122	19,028	19,028	3,955,150	3,955,150	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	8,120,817	466,876	443,100	8,587,693	8,563,917	0	0	(23,776)
SUMMARY TOTAL								
General	90,484,534	47,677	(2,156,480)	90,532,211	88,328,054	0	0	(2,242,220)
Special	7,371,082	19,007	19,007	7,390,089	7,390,089	0	177,808	0
Federal	186,982,219	24,504,536	24,504,536	211,486,755	211,486,755	20,267,054	2,004,673	0
Reimbursable	2,452,377	0	0	2,452,377	2,452,377	0	0	0
GRAND TOTAL	287,290,212	24,571,220	22,367,063	311,861,432	309,657,275	20,267,054	2,182,481	(2,242,220)

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015
Major Budget Realignment Request

Document No: 2015-06

Date Prepared: March 10, 2015

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					
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	(280,000)
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	(280,000)
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	(500,000)
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	(500,000)
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. 2015-06

Date Prepared: March 10, 2015

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
Formula Programs for Specific Populations (05)								
General	3,881,000	0	0	3,881,000	3,881,000	0	0	(1,500,000)
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	(1,500,000)
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	(2,800,000)
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	(2,800,000)
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	(350,271)	(350,271)	566,579	566,579	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	916,850	(350,271)	(350,271)	566,579	566,579	0	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015
Major Budget Realignment Request

Date Prepared: March 10, 2015

Aid to Education

Board Approval Date: _____

Document No. 2015-06

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		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	207,414,579	0	0	207,414,579	207,414,579	0	(332,546)	0
Reimbursable	0	0	0	0	0	0	0	0
Total	207,414,579	0	0	207,414,579	207,414,579	0	(332,546)	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	2,033,195	2,033,195	2,219,223	2,219,223	0	0	0
Reimbursable	130,000	0	0	130,000	130,000	0	0	0
Total	13,808,028	1,440,140	1,440,140	15,248,168	15,248,168	0	0	0

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015
Major Budget Realignment Request

Document No. 2015-06

Date Prepared: March 10, 2015

Aid to Education

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	
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	(436,644)	0
Reimbursable	0	0	0	0	0	0	0	0
Total	9,820,000	0	0	9,820,000	9,820,000	0	(436,644)	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. 2015-06

Date Prepared: March 10, 2015

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
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	26,000,000	0
Reimbursable	0	0	0	0	0	0	0	0
Total	319,872,764	0	0	319,872,764	319,872,764	0	26,000,000	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: 2015-06

Date Prepared: March 10, 2015

Aid to Education

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	
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	660,222	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,076,230	0	0	4,076,230	4,076,230	0	660,222	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. 2015-06

Date Prepared: March 10, 2015

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	
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	(1,682,924)	(1,682,924)	31,817,076	31,817,076	0	(223,578)	0
Reimbursable	0	0	0	0	0	0	0	0
Total	46,800,000	(1,682,924)	(1,682,924)	45,117,076	45,117,076	0	(223,578)	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	330,000	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	330,000	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	(5,080,000)
Special	412,177,482	0	0	412,177,482	412,177,482	0	330,000	0
Federal	839,673,968	0	0	839,673,968	839,673,968	0	25,667,454	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	25,997,454	(5,080,000)

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015
Major Budget Realignment Request

Document No. 2015-06

Date Prepared: March 10, 2015

Funding for Educational Organizations

Board Approval Date _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	DBM	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM				Prior	Pending Current	
MD School for the Blind (01)									
General	19,365,845	0	0	19,365,845	0	19,365,845	0	0	0
Special	0	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0	0
Total	19,365,845	0	0	19,365,845	0	19,365,845	0	0	0
Blind Industries & Services of MD (02)									
General	531,115	0	0	531,115	0	531,115	0	0	0
Special	0	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0	0
Total	531,115	0	0	531,115	0	531,115	0	0	0
Other Institutions (03)									
General	6,181,446	0	0	6,181,446	0	6,181,446	0	0	0
Special	0	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0	0
Total	6,181,446	0	0	6,181,446	0	6,181,446	0	0	0
Aid to Non-Public Schools (04)									
General	0	0	0	0	0	0	0	0	0
Special	6,040,000	0	0	6,040,000	0	6,040,000	0	0	0
Federal	0	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0	0
Total	6,040,000	0	0	6,040,000	0	6,040,000	0	0	0
SUMMARY TOTAL									
General	26,078,406	0	0	26,078,406	0	26,078,406	0	0	0
Special	6,040,000	0	0	6,040,000	0	6,040,000	0	0	0
Federal	0	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0	0
GRAND TOTAL	32,118,406	0	0	32,118,406	0	32,118,406	0	0	0

**FISCAL YEAR 2015
Major Budget Realignment Request**

Document No: 2015-06

Date Prepared: March 10, 2015

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: 2015-06

Date Prepared: March 10, 2015

Maryland Longitudinal Data System Center

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending 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	(342,196)	(2,546,353)	5,910,964,117	5,908,759,960	0	0	(7,322,220)
Special.....	425,588,564	19,007	19,007	425,607,571	425,607,571	0	507,808	0
Federal.....	1,026,819,187	24,504,536	24,504,536	1,051,323,723	1,051,323,723	20,267,054	27,672,127	0
Reimbursable.....	2,642,377	0	0	2,642,377	2,642,377	0	0	0
GRAND TOTAL.....	7,366,356,441	24,181,347	21,977,190	7,390,537,788	7,388,333,631	20,267,054	28,179,935	(7,322,220)

Prepared by MSDE Division of Business Services