



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

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TO: Members of the State Board of Education
FROM: Lillian M. Lowery, Ed. D. *L. Lowery*
DATE: March 25, 2014
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the reporting month of February 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 \$1,327,348 (transfers net to zero) as listed in Item 1-6:

Please refer to the *Synopsis of Current Pending Items* on page 2-3 for the detailed narratives concerning these items.

LML: nah

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

Program	Total Request	Item 1	Item 2	Item 3	Item 4	Item 5	Item 6
		GENERAL FUNDS	BALTIMORE COMMUNITY FOUNDATION - THE JUDY CENTER	NATIONAL BOARD OF PROFESSIONAL TEACHING STANDARDS	TITLE I PART D NEGLECTED AND DELINQUENT	SPECIAL EDUCATION DISCRETIONARY FUND	SOCIAL SECURITY AMENDMENT - SUPPLEMENTAL SECURITY INCOME
		General Funds	Special Funds	Special Funds	Federal Funds	Federal Funds	Federal Funds
HEADQUARTERS							
02 Division of Business Services	52,814	-	-	-	41,511	11,303	-
04 Division of Accountability, Assessment, & Data Systems	-	-	-	-	-	-	-
07 Office of School and Community Nutrition Programs	-	-	-	-	-	-	-
13 Division of Special Education/Early Intervention Services	(456,623)	-	-	-	(456,623)	-	-
15 Juvenile Services Education Program	602,749	-	-	-	415,112	187,637	-
20 Division of Rehabilitation Services - Headquarters	38,100	38,100	-	-	-	-	-
21 Division of Rehabilitation Services - Client Services	(306,785)	(288,100)	-	-	-	-	(18,685)
22 Division of Rehabilitation Services - Workforce and Technology Center	50,000	50,000	-	-	-	-	-
23 Division of Rehabilitation Services - Disability Determination Services	-	-	-	-	-	-	-
24 Division of Rehabilitation Services - Blindness and Vision Services	(146,315)	200,000	(65,000)	(300,000)	-	-	18,685
Total Headquarters	(166,060)	(65,000)	(65,000)	(300,000)	(300,000)	198,940	-
AID TO EDUCATION							
08 Assistance to State for Educating Students with Disabilities	(198,940)	-	-	-	-	(198,940)	-
55 Teacher Development	300,000	-	-	300,000	-	-	-
57 Transitional Education Funding Program	65,000	-	65,000	-	-	-	-
Total Aid to Education	166,060	65,000	65,000	300,000	(198,940)	(198,940)	-
Total Department	-	-	-	-	-	-	-

SYNOPSIS
CURRENT PENDING ITEMS
For the Reporting Month of February 2014

ITEM 1

This adjustment requests a transfer of General Fund Appropriation in the amount of \$288,100 from the Division of Rehabilitation Services (DORS) – Client Services in the Headquarters budget to:

- DORS - Headquarters in the amount of \$38,100 for grants to eligible non-governmental entities;
- DORS - Workforce and Technology Center in the amount of \$50,000 to cover projected costs related to medical service support; and
- DORS - Blindness and Vision Services in the amount of \$200,000 to cover projected costs related to medical service support.

This transferred appropriation allows the agency to meet expected obligations for these programs in the current fiscal year and does not adversely affect the program objectives in DORS - Client Services.

ITEM 2

This adjustment requests a transfer of Special Fund Appropriation in the amount of \$65,000 to the Transitional Education Funding Program in the Aid to Education budget from DORS - Office for Blindness and Vision Services in the Headquarters budget. The Baltimore Community Foundation awarded a grant to MSDE to support the Judy Center at Commodore John Rogers Elementary-Middle School. The Judith P. Hoyer Early Child Care and Family Education Centers (known as, "The Judy Centers") provide central locations that promote school readiness for children and their families from birth through kindergarten whose families reside in specific Title I school districts. The success of the program requires collaboration with community-based agencies, organizations, and businesses. This integrated approach ensures that young children start their formal education on a level playing field with their peers. The transfer of this appropriation will allow the agency to disburse funds as prescribed by this grant and will not adversely affect the program objectives in DORS - Office for Blindness and Vision Services.

ITEM 3

This adjustment requests a transfer of Special Fund Appropriation in the amount of \$300,000 to the Teacher Development program in the Aid to Education budget from DORS - Office for Blindness and Vision Services in the Headquarters budget. The fees collected support teacher certifications by the National Board of Professional Teaching Standards (NBPTS). NBPTS advances the quality of teaching and learning by developing professional standards for teaching, creating a voluntary system to certify teachers who meet those standards, and integrating Board-certified teachers into educational reform efforts. The state pays two-thirds of the cost and the Local Education Agencies (LEA) pay the one-third balance. The transfer of this appropriation will allow the agency to meet prescribed NBPTS requirements in the current fiscal year and will not adversely affect the program objectives in DORS - Office for Blindness and Vision Services.

ITEM 4

This adjustment requests a transfer of Federal Fund Appropriation within the Headquarters budget in the aggregate amount of \$456,623 from the Division of Special Education/Early Intervention Services to:

- The Juvenile Services Education Program in the amount of \$415,112 to cover the costs associated with software licenses and instructional supplies due to program expansion, and
- The Division of Business Services in the amount of \$41,511 to cover costs related to central support services.

These funds are available as an unobligated carryover balance from a prior year grant under the Title I State Agency Program for Neglected and Delinquent Children and Youth. This program provides educational continuity for neglected and delinquent children and youth who reside 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. This transfer of appropriation does not adversely affect the program objectives in the Division of Special Education/Early Intervention Services.

ITEM 5

This adjustment requests a transfer of Federal Fund Appropriation to the Headquarters budget in the aggregate amount of \$198,940 from the Assistance to States for Educating Students with Disabilities program in the Aid to Education budget to:

- The Juvenile Services Education Program in the Headquarters budget in the amount of \$187,637 to cover the cost of consulting services, conferences, travel, instructional supplies, office supplies, computers, and office equipment in fourteen Juvenile Service facilities.
- The Division of Business Services in the Headquarters budget in the amount of \$11,303 to cover costs related to central support services.

These newly granted funds are available under the Special Education Grants to States program. The objective of this program is to provide grants to States to: (1) make free and appropriate public education available to all eligible children with disabilities and (2) provide early intervention services. This transfer of appropriation allows the agency to meet expected obligations for the Juvenile Services Education Program in the current fiscal year and does not adversely affect program objectives in the Assistance to States for Educating Students with Disabilities program.

ITEM 6

This adjustment requests a transfer of Federal Fund Appropriation to DORS - Office for Blindness and Vision Services from DORS - Client Services in the Headquarters budget in the amount of \$18,685. These funds are available as an unobligated carryover balance from a prior year grant awarded under the USDE Supplemental Security Income Grant program. The Social Security Administration awarded this grant to DORS to ensure a minimum level of income to persons who: (1) have attained age 65 or are blind or disabled and (2) whose income and resources are below specified levels. The funds will be used to cover costs related to medical service support. This transfer of appropriation does not adversely impact operations in the DORS - Client Services program.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Date Prepared: March 5, 2014

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved MSDE	Approved Appropriation MSDE	DBM	Budget Amendments		Current Information Items
		MSDE	DBM				Prior	Pending Current	
Office of the State Superintendent (01)									
General.....	6,498,787	26,299	26,299	6,525,086	6,525,086	0	0	0	0
Special.....	421,700	0	0	421,700	421,700	0	0	0	0
Federal.....	23,942,779	86,163	86,163	24,028,942	24,028,942	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	30,863,266	112,462	112,462	30,975,728	30,975,728	0	0	0	0
Div of Business Services (02)									
General.....	935,568	(278,594)	(278,594)	656,974	656,974	0	0	0	0
Special.....	41,586	(22,222)	(22,222)	19,364	19,364	0	0	0	0
Federal.....	11,134,349	85,800,338	85,800,338	96,934,687	96,934,687	0	52,814	52,814	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	12,111,503	85,499,522	85,499,522	97,611,025	97,611,025	0	52,814	52,814	0
Div of Academic Policy and Innovation (03)									
General.....	905,981	3,853	3,853	909,834	909,834	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	64,647	1,068	1,068	65,715	65,715	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	970,628	4,921	4,921	975,549	975,549	0	0	0	0
Div of Accountability, Assessment, & Data Systems (04)									
General.....	28,175,423	5,499	5,499	28,180,922	28,180,922	0	0	0	0
Special.....	471,029	3,931	3,931	474,960	474,960	0	0	0	0
Federal.....	8,206,550	46,013	46,013	8,252,563	8,252,563	0	0	0	0
Reimbursable.....	150,215	149,923	149,923	300,138	300,138	0	0	0	0
Total.....	37,003,217	205,366	205,366	37,208,583	37,208,583	0	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Headquarters

Document No: 2014-06

Date Prepared: March 5, 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	
Office of Information Technology (05)								
General.....	1,897,110	0	0	1,897,110	1,897,110	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	3,229,709	33,434	33,434	3,263,143	3,263,143	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	5,126,819	33,434	33,434	5,160,253	5,160,253	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.....	3,740,671	0	0	3,740,671	3,740,671	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,740,671	0	0	3,740,671	3,740,671	0	0	0
Office of School & Community Nutrition Programs (07)								
General.....	0	288,922	288,922	288,922	288,922	0	0	0
Special.....	0	22,222	22,222	22,222	22,222	0	0	0
Federal.....	0	5,341,550	5,341,550	5,341,550	5,341,550	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	5,652,694	5,652,694	5,652,694	5,652,694	0	0	0
Div of Early Childhood Development (10)								
General.....	13,251,811	86,457	86,457	13,338,268	13,338,268	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	40,057,873	143,126	143,126	40,200,999	40,200,999	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	53,309,684	229,583	229,583	53,539,267	53,539,267	0	0	0
Div of Curriculum, Assessment and Accountability (11)								
General.....	1,867,603	25,750	25,750	1,893,353	1,893,353	0	0	0
Special.....	1,622,219	13,950	13,950	1,636,169	1,636,169	0	0	0
Federal.....	2,712,106	17,648	17,648	2,729,754	2,729,754	0	0	0
Reimbursable.....	48,572	29,199	29,199	77,771	77,771	0	0	0
Total.....	6,250,500	86,547	86,547	6,337,047	6,337,047	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Date Prepared: March 5, 2014

Headquarters

Board Approval Date: _____

Document No. 2014-06

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
Div of Student, Family, and School Support (12)								
General.....	2,204,866	31,621	31,621	2,236,487	2,236,487	0	0	0
Special.....	25,081	0	0	25,081	25,081	0	0	0
Federal.....	5,000,038	51,136	51,136	5,051,174	5,051,174	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,229,985	82,757	82,757	7,312,742	7,312,742	0	0	0
Div of Special Education/Early Intervention Svcs (13)								
General.....	579,890	6,396	6,396	586,286	586,286	0	0	0
Special.....	838,930	104,202	104,202	943,132	943,132	0	0	0
Federal.....	10,620,922	86,071	86,071	10,706,993	10,706,993	0	(456,623)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,039,742	196,669	196,669	12,236,411	12,236,411	0	(456,623)	0
Div of Career and College Readiness (14)								
General.....	1,125,543	17,787	17,787	1,143,330	1,143,330	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,272,958	22,979	22,979	2,295,937	2,295,937	0	0	0
Reimbursable.....	0	72,586	72,586	72,586	72,586	0	0	0
Total.....	3,398,501	113,352	113,352	3,511,853	3,511,853	0	0	0
Div of Juvenile Svcs Ed Program (15)								
General.....	12,294,965	243,953	243,953	12,538,918	12,538,918	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,031,625	9,373	9,373	1,040,998	1,040,998	0	602,749	0
Reimbursable.....	1,405,406	1,315,303	1,315,303	2,720,709	2,720,709	0	0	0
Total.....	14,731,996	1,568,629	1,568,629	16,300,625	16,300,625	0	602,749	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Library Development & Svcs (17)								
General.....	549,772	7,079	7,079	556,851	556,851	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,127,142	17,944	17,944	2,145,086	2,145,086	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,676,914	25,023	25,023	2,701,937	2,701,937	0	0	0
Div of Educator Effectiveness (18)								
General.....	2,597,271	39,418	39,418	2,636,689	2,636,689	0	0	0
Special.....	205,889	1,813	1,813	207,702	207,702	0	0	0
Federal.....	151,322	2,637	2,637	153,959	153,959	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,954,482	43,868	43,868	2,998,350	2,998,350	0	0	0
Child w/Autism Spectrum Disorder (19)								
General.....	12,044,080	0	0	12,044,080	12,044,080	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.....	12,044,080	0	0	12,044,080	12,044,080	0	0	0
DORS Headquarters (20)								
General.....	1,691,818	13,748	13,748	1,705,566	1,705,566	0	38,100	0
Special.....	133,333	(15,000)	(15,000)	118,333	118,333	0	0	0
Federal.....	8,520,786	62,818	62,818	8,583,604	8,583,604	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,345,937	61,566	61,566	10,407,503	10,407,503	0	38,100	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

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Major Budget Realignment Request

Headquarters

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Program/Revenue Source	Original Appropriation	Approved Adjustments DBM		Approved Appropriation MSDE		DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM		Prior	Current	
DORS Client Services (21)									
General.....	10,469,998	(417,869)	(417,869)	10,052,129	10,052,129	0	(288,100)	0	0
Special.....	0	800,000	800,000	800,000	800,000	0	0	0	0
Federal.....	28,579,629	215,489	215,489	28,795,118	28,795,118	0	(18,685)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	39,049,627	597,620	597,620	39,647,247	39,647,247	0	(306,785)	0	0
DORS Workforce & Technology Center (22)									
General.....	1,657,613	28,741	28,741	1,686,354	1,686,354	0	50,000	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	7,401,410	106,672	106,672	7,508,082	7,508,082	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	9,059,023	135,413	135,413	9,194,436	9,194,436	0	50,000	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.....	38,081,438	335,897	335,897	38,417,335	38,417,335	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	38,081,438	335,897	335,897	38,417,335	38,417,335	0	0	0	0
DORS Blindness & Vision Services (24)									
General.....	564,797	459,488	459,488	1,024,285	1,024,285	0	200,000	0	0
Special.....	3,482,534	(176,171)	(176,171)	3,306,363	3,306,363	0	(365,000)	0	0
Federal.....	3,654,779	37,123	37,123	3,691,902	3,691,902	0	18,685	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	7,702,110	320,440	320,440	8,022,550	8,022,550	0	(146,315)	0	0
SUMMARY TOTAL									
General.....	99,312,896	588,548	588,548	99,901,444	99,901,444	0	0	0	0
Special.....	7,242,301	732,725	732,725	7,975,026	7,975,026	0	(365,000)	0	0
Federal.....	200,530,733	92,417,479	92,417,479	292,948,212	292,948,212	0	198,940	0	0
Reimbursable.....	1,604,193	1,567,011	1,567,011	3,171,204	3,171,204	0	0	0	0
GRAND TOTAL.....	308,690,123	95,305,763	95,305,763	403,995,886	403,995,886	0	(166,060)	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Aid to Education

Document No: 2014-06

Date Prepared: March 5, 2014

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments DBM		Approved Appropriation MSDE		DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM		Prior	Current	
State Share of Foundation Program (01)									
General.....	2,685,773,653	0	0	2,685,773,653	2,685,773,653	0	0	0	0
Special.....	350,316,789	0	0	350,316,789	350,316,789	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.....	3,036,090,442	0	0	3,036,090,442	3,036,090,442	0	0	0	0
Compensatory Education (02)									
General.....	1,195,984,922	0	0	1,195,984,922	1,195,984,922	0	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.....	1,195,984,922	0	0	1,195,984,922	1,195,984,922	0	0	0	0
Aid For Local Employee Fringe Benefits (03)									
General.....	873,136,954	0	0	873,136,954	873,136,954	0	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.....	873,136,954	0	0	873,136,954	873,136,954	0	0	0	0
Children at Risk (04)									
General.....	10,100,000	0	0	10,100,000	10,100,000	0	0	0	0
Special.....	4,000,000	0	0	4,000,000	4,000,000	0	0	0	0
Federal.....	17,123,407	0	0	17,123,407	17,123,407	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	31,223,407	0	0	31,223,407	31,223,407	0	0	0	0

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Aid to Education

Document No. 2014-06

Date Prepared: March 5, 2014

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Formula Programs for Specific Populations (05)								
General.....	3,843,426	0	0	3,843,426	3,843,426	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.....	3,843,426	0	0	3,843,426	3,843,426	0	0	0
Students w/Disabilities (07)								
General.....	389,517,794	0	0	389,517,794	389,517,794	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.....	389,517,794	0	0	389,517,794	389,517,794	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.....	202,948,035	0	0	202,948,035	202,948,035	0	(198,940)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	202,948,035	0	0	202,948,035	202,948,035	0	(198,940)	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	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	916,850	0	0	916,850	916,850	0	0	0

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Educationally Deprived Children (12)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	200,625,196	0	0	200,625,196	200,625,196	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	200,625,196	0	0	200,625,196	200,625,196	0	0	0
Innovative Programs (13)								
General.....	13,452,000	0	0	13,452,000	13,452,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	104,000	0	0	104,000	104,000	0	0	0
Reimbursable.....	120,000	11,128	11,128	131,128	131,128	0	0	0
Total.....	13,676,000	11,128	11,128	13,687,128	13,687,128	0	0	0

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Language Assistance (15)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	9,500,808	0	0	9,500,808	9,500,808	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,500,808	0	0	9,500,808	9,500,808	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.....	13,164,126	0	0	13,164,126	13,164,126	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	13,164,126	0	0	13,164,126	13,164,126	0	0	0
Limited English Proficient (24)								
General.....	193,427,735	0	0	193,427,735	193,427,735	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.....	193,427,735	0	0	193,427,735	193,427,735	0	0	0
Guaranteed Tax Base (25)								
General.....	52,317,464	0	0	52,317,464	52,317,464	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.....	52,317,464	0	0	52,317,464	52,317,464	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Food Services Program (27)								
General.....	9,516,664	0	0	9,516,664	9,516,664	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	266,880,629	0	0	266,880,629	266,880,629	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	276,397,293	0	0	276,397,293	276,397,293	0	0	0
Public Libraries (31)								
General.....	34,014,134	0	0	34,014,134	34,014,134	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.....	34,614,134	0	0	34,614,134	34,614,134	0	0	0
State Library Network (32)								
General.....	16,196,779	0	0	16,196,779	16,196,779	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.....	16,196,779	0	0	16,196,779	16,196,779	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Transportation (39)								
General.....	256,733,718	(2,205,226)	0	254,528,492	256,733,718	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.....	256,733,718	(2,205,226)	0	254,528,492	256,733,718	0	0	0
Science & Math Education Initiative (52)								
General.....	2,521,230	0	0	2,521,230	2,521,230	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,397,363	0	0	1,397,363	1,397,363	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,918,593	0	0	3,918,593	3,918,593	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

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MARYLAND STATE DEPARTMENT OF EDUCATION

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		MSDE	DBM					
Teacher Development (55)								
General.....	5,390,000	0	0	5,390,000	5,390,000	0	0	0
Special.....	0	0	0	0	0	0	300,000	0
Federal.....	33,082,000	0	0	33,082,000	33,082,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	38,472,000	0	0	38,472,000	38,472,000	0	300,000	0
Transitional Ed Funding Program (57)								
General.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Special.....	0	100,000	100,000	100,000	100,000	0	65,000	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,575,000	100,000	100,000	10,675,000	10,675,000	0	65,000	0
Head Start (58)								
General.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0
Special.....	0	4,100,000	4,100,000	4,100,000	4,100,000	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	4,100,000	4,100,000	5,900,000	5,900,000	0	0	0
Child Care Subsidy Program (59)								
General.....	39,897,835	0	0	39,897,835	39,897,835	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	35,087,453	0	0	35,087,453	35,087,453	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	74,985,288	0	0	74,985,288	74,985,288	0	0	0
SUMMARY TOTAL								
General.....	5,794,199,308	(2,205,226)	0	5,791,994,082	5,794,199,308	0	0	0
Special.....	354,316,789	4,200,000	4,200,000	358,516,789	358,516,789	0	365,000	0
Federal.....	781,429,867	0	0	781,429,867	781,429,867	0	(198,940)	0
Reimbursable.....	120,000	11,128	11,128	131,128	131,128	0	0	0
GRAND TOTAL.....	6,930,065,964	2,005,902	4,211,128	6,932,071,866	6,934,277,092	0	166,060	0

MARYLAND STATE DEPARTMENT OF EDUCATION

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Major Budget Realignment Request

Funding for Educational Organizations

Document No: 2014-06

Date Prepared: March 5, 2014

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments DBM		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending Current		Current Information Items
		MSDE	DBM			Prior	Current	
MD School for the Blind (01)								
General.....	19,299,263	0	0	19,299,263	19,299,263	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.....	19,299,263	0	0	19,299,263	19,299,263	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.....	6,131,446	0	0	6,131,446	6,131,446	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.....	6,131,446	0	0	6,131,446	6,131,446	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.....	25,961,824	0	0	25,961,824	25,961,824	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.....	32,001,824	0	0	32,001,824	32,001,824	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Children's Cabinet Interagency Fund

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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	
Children's Cabinet Interagency Fund (01)								
General.....	21,529,953	0	0	21,529,953	21,529,953	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	900,000	0	0	900,000	900,000	0	0	0
Total.....	22,429,953	0	0	22,429,953	22,429,953	0	0	0
SUMMARY TOTAL								
General.....	21,529,953	0	0	21,529,953	21,529,953	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	900,000	0	0	900,000	900,000	0	0	0
GRAND TOTAL.....	22,429,953	0	0	22,429,953	22,429,953	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Maryland Longitudinal Data System Center

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Maryland Longitudinal Data System Center (01)								
General.....	1,592,486	15,472	15,472	1,607,958	1,607,958	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	646,231	4,785	4,785	651,016	651,016	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,238,717	20,257	20,257	2,258,974	2,258,974	0	0	0
SUMMARY TOTAL								
General.....	1,592,486	15,472	15,472	1,607,958	1,607,958	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	646,231	4,785	4,785	651,016	651,016	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	2,238,717	20,257	20,257	2,258,974	2,258,974	0	0	0
DEPARTMENT TOTAL								
General.....	5,942,596,467	(1,601,206)	604,020	5,940,995,261	5,943,200,487	0	0	0
Special.....	367,599,090	4,932,725	4,932,725	372,531,815	372,531,815	0	0	0
Federal.....	982,606,831	92,422,264	92,422,264	1,075,029,095	1,075,029,095	0	0	0
Reimbursable.....	2,624,193	1,578,139	1,578,139	4,202,332	4,202,332	0	0	0
GRAND TOTAL.....	7,295,426,581	97,331,922	99,537,148	7,392,758,503	7,394,963,729	0	0	0

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