



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. *J. Lowery*
DATE: April 28, 2015
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the reporting month of March, 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 \$2,971,970 as identified in Items 1 as follows:

To align funds in the amount of \$2,971,970 to recognize unobligated carryover balances available from prior years as listed in Item 1

Item 1 Fund 6304 – Carl D. Perkins Career and Technology Act of 2006..... \$2,971,970

The detailed narratives related to these transfers begin on page 2, Synopsis of Current Pending Items.

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

Item 1

Carl D. Perkins Career and
 Technology Act of 2006

Total
Request

Federal Funds

Program

<i>AID TO EDUCATION</i>		
18 Career and Technology Education	2,971,970	2,971,970
Total Aid to Education	2,971,970 -	2,971,970
Total Department	2,971,970	2,971,970

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

This amendment requests increases in the Headquarters budget as follows:

ITEM 1

This item reflects the recognition of carryover amounts and to realign Fiscal Year 2014 fund balances remaining at the end of FY 14 into the current year (FY 2015). These funds from the Carl D. Perkins Career and Technical Education Act of 2006 are used to finance adult education and family literacy programs. The objectives of the Act are to develop more fully the academic, career and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs. Indirect Cost funds recovered will be utilized in the Division of Business Services to provide support services.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015
Major Budget Realignment Request

Document No: 2015-07

Date Prepared: April 10, 2015

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation 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
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	22,541,849	22,385,729	40,830,618	40,674,498	0	0	0
Div of Business Services (02)								
General.....	1,974,188	23,694	(25,976)	1,997,882	1,948,212	0	0	0
Special.....	42,935	0	0	42,935	42,935	0	0	0
Federal.....	5,178,120	21,258,653	21,258,653	26,436,773	26,436,773	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,195,243	21,282,347	21,232,677	28,477,590	28,427,920	0	0	0
Div of Academic Policy and Innovation (03)								
General.....	764,029	10,575	(8,682)	774,604	755,347	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	(8,206)	843,360	824,103	0	0	0
Div of Accountability, Assessment, & Data Systems (04)								
General.....	28,969,459	31,472	(689,523)	29,000,931	28,279,936	0	0	0
Special.....	299,826	47,276	22,751	347,102	322,577	0	0	0
Federal.....	8,075,490	1,075,144	12,164	9,150,634	8,087,654	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,344,775	1,153,892	(654,608)	38,498,667	36,690,167	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

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Headquarters

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		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
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	(68,690)	6,068,862	5,977,154	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	(6,591)	265,100	258,509	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	6,154,509	1,217,318	767,318	7,371,827	6,921,827	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	6,419,609	1,217,318	760,727	7,636,927	7,180,336	0	0	0
Div of Early Childhood Development (10)								
General	13,272,931	(334,864)	(656,518)	12,938,067	12,616,413	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)	(585,063)	53,542,939	53,221,285	0	0	0
Div of Curriculum, Assessment and Accountability (11)								
General	1,738,900	26,686	(17,209)	1,765,586	1,721,691	0	0	0
Special	1,894,075	9,053	9,053	1,903,128	1,903,128	0	0	0
Federal	2,304,335	(50,788)	(50,788)	2,253,547	2,253,547	0	0	0
Reimbursable	56,806	0	0	56,806	56,806	0	0	0
Total	5,994,116	(15,049)	(58,944)	5,979,067	5,935,172	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015
Major Budget Realignment Request

Document No. 2015-07

Date Prepared: April 10, 2015

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending 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	0
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	0
Div of Special Education/ Early Intervention Svcs (13)								
General.....	614,572	6,646	(8,798)	621,218	605,774	0	0	0
Special.....	779,444	299,749	299,749	1,079,193	1,079,193	0	0	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	(339,322)	(354,766)	15,857,714	15,842,270	0	0	0
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	0
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	0
Div of Juvenile Svcs Ed Program (15)								
General.....	12,853,482	211,570	(113,241)	13,065,052	12,740,241	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	935,815	293,699	4,529	1,229,514	940,344	0	0	0
Reimbursable.....	2,270,571	0	0	2,270,571	2,270,571	0	0	0
Total.....	16,059,868	505,269	(108,712)	16,565,137	15,951,156	0	0	0

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		MSDE	DBM					Prior	Pending Current	
Div of Library Development & Svcs (17)										
General.....	540,569	7,529	4,865	548,098	545,434	0	0	0	0	0
Special.....	0	0	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	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	2,397,617	15,652	12,988	2,413,269	2,410,605	0	0	0	0	0
Div of Educator Effectiveness (18)										
General.....	2,452,717	37,393	(24,514)	2,490,110	2,428,203	0	0	0	0	0
Special.....	210,557	1,136	1,136	211,693	211,693	0	0	0	0	0
Federal.....	180,936	1,536	1,536	182,472	182,472	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	2,844,210	40,065	(21,842)	2,884,275	2,822,368	0	0	0	0	0
Child w/Autism Spectrum Disorder (19)										
General.....	0	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	0	0	0	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	0	0	0	0
Special.....	90,580	0	0	90,580	90,580	0	0	0	0	0
Federal.....	8,676,909	34,245	34,245	8,711,154	8,711,154	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	10,332,049	48,317	9,070	10,380,366	10,341,119	0	0	0	0	0

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
DORS Client Services (21)								
General	9,989,652	(569,745)	(818,851)	9,419,907	9,170,801	0	0	0
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	0
DORS Workforce & Technology Center (22)								
General	1,570,465	26,119	(13,574)	1,596,584	1,556,891	0	0	0
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	0
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	0
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	0
SUMMARY TOTAL								
General	90,484,534	85,740	(2,156,480)	90,570,274	88,328,054	0	0	0
Special	7,371,082	196,815	172,290	7,567,897	7,543,372	0	0	0
Federal	186,982,219	46,776,263	44,974,113	233,758,482	231,956,332	0	0	0
Reimbursable	2,452,377	0	0	2,452,377	2,452,377	0	0	0
GRAND TOTAL	287,290,212	47,058,818	42,989,923	334,349,030	330,280,135	0	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Aid to Education

Document No. 2015-07

Date Prepared: April 10, 2015

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		MSDE	DBM	Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM			MSDE	DBM	Prior	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	0	0
Special.....	407,287,482	0	0	407,287,482	407,287,482	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	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	0	0
Compensatory Education (02)										
General.....	1,251,675,638	0	0	1,251,675,638	1,251,675,638	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	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	0	0
Aid For Local Employee Fringe Benefits (03)										
General.....	757,603,298	(500,000)	0	757,103,298	757,603,298	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	757,603,298	(500,000)	0	757,103,298	757,603,298	0	0	0	0	0
Children at Risk (04)										
General.....	10,146,460	0	0	10,146,460	10,146,460	0	0	0	0	0
Special.....	4,400,000	0	0	4,400,000	4,400,000	0	0	0	0	0
Federal.....	17,364,453	0	0	17,364,453	17,364,453	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	31,910,913	0	0	31,910,913	31,910,913	0	0	0	0	0

Prepared by MSDE Division of Business Services

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
Formula Programs for Specific Populations (05)								
General.....	3,881,000	(1,500,000)	0	2,381,000	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	(1,500,000)	0	2,381,000	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	(2,800,000)	0	402,253,968	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	(2,800,000)	0	402,253,968	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	(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

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		MSDE	DBM				Prior	Pending Current	
Educationally Deprived Children (12)									
General.....	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	207,414,579	(332,546)	0	207,082,033	207,414,579	207,414,579	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	207,414,579	(332,546)	0	207,082,033	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	12,898,945	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	186,028	2,033,195	2,033,195	2,219,223	2,219,223	2,219,223	0	0	0
Reimbursable.....	130,000	0	0	130,000	130,000	130,000	0	0	0
Total.....	13,808,028	1,440,140	1,440,140	15,248,168	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: 2015-07

Date Prepared: April 10, 2015

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	
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	(436,644)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,820,000	0	0	9,820,000	9,820,000	(436,644)	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	2,971,970	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,800,461	0	0	12,800,461	12,800,461	0	2,971,970	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

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		MSDE	DBM				Prior	Pending Current	
Food Services Program (27)									
General.....	11,236,664	0	0	11,236,664	0	11,236,664	0	0	0
Special.....	25,000	0	0	25,000	0	25,000	0	0	0
Federal.....	308,611,100	26,000,000	0	334,611,100	0	308,611,100	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	319,872,764	26,000,000	0	345,872,764	0	319,872,764	0	0	0
Public Libraries (31)									
General.....	34,446,212	0	0	34,446,212	0	34,446,212	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	600,000	0	0	600,000	0	600,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	35,046,212	0	0	35,046,212	0	35,046,212	0	0	0
State Library Network (32)									
General.....	16,323,271	0	0	16,323,271	0	16,323,271	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.....	16,323,271	0	0	16,323,271	0	16,323,271	0	0	0

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		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	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

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		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	(223,578)	0	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	(223,578)	0	0
Transitional Ed Funding Program (57)								
General.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Special.....	165,000	330,000	0	495,000	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	330,000	0	11,070,000	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	(4,800,000)	0	5,765,953,033	5,770,753,033	0	0	0
Special.....	412,177,482	330,000	0	412,507,482	412,177,482	0	0	0
Federal.....	839,673,968	25,667,454	0	865,341,422	839,673,968	(660,222)	2,971,970	0
Reimbursable.....	130,000	0	0	130,000	130,000	0	0	0
GRAND TOTAL.....	7,022,734,483	21,197,454	0	7,043,931,937	7,022,734,483	(660,222)	2,971,970	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015
Major Budget Realignment Request

Document No: 2015-07

Date Prepared: April 10, 2015

Funding for Educational Organizations

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	
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: 2015-07

Date Prepared: April 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 Pending		Current Information Items
		MSDE	DBM			Prior	Current	
Children's Cabinet Interagency Fund (01)								
General.....	21,839,072	(400,000)	(991,000)	21,439,072	20,848,072	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)	(991,000)	21,499,072	20,908,072	0	0	0
SUMMARY TOTAL								
General.....	21,839,072	(400,000)	(991,000)	21,439,072	20,848,072	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)	(991,000)	21,499,072	20,908,072	0	0	0

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**FISCAL YEAR 2015
Major Budget Realignment Request**

Document No. 2015-07

Date Prepared: April 10, 2015

Maryland Longitudinal Data System Center

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	
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	(5,104,133)	(3,137,353)	5,906,202,180	5,908,168,960	0	0	0
Special.....	425,588,564	526,815	172,290	426,115,379	425,760,854	0	0	0
Federal.....	1,026,819,187	72,443,717	44,974,113	1,099,262,904	1,071,793,300	(660,222)	2,971,970	0
Reimbursable.....	2,642,377	0	0	2,642,377	2,642,377	0	0	0
GRAND TOTAL.....	7,366,356,441	67,866,399	42,009,050	7,434,222,840	7,408,365,491	(660,222)	2,971,970	0

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