



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. *Lillian M. Lowery*

**DATE:** May 19, 2015

**SUBJECT:** Major Budget Realignment Request

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**PURPOSE:**

To review and respond to the major budget realignment request items for the reporting month of April, 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 align authorized transfers between Programs and Divisions in the aggregate amount of \$ 500,000 (transfers net to zero) as listed in Item 1.**

**We request permission to recognize FY 2015 deficiency funds as reflected in the FY 2016 Budget Bill as listed in Items A-F.**

**The detailed narratives related to these transfers begin on page 2, 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 April 2015**

**Item 1**

Social Security Act of 1935- Title  
 XVI

Program	Federal Funds Transfer	Total
<i>Headquarters</i>		
21 Division of Rehabilitation Services- Client Services	500,000	500,000
23 Division of Rehabilitation Services-Disability Determination Services	(500,000)	(500,000)
<b><u>Total Headquarters</u></b>	<b>-</b>	<b>-</b>

***SYNOPSIS  
CURRENT PENDING ITEMS  
For the reporting month of April 2015***

This amendment requests a transfer of existing appropriation in the Headquarters budget as follows:

**ITEM 1**

This item transfers existing appropriation between the Disability Determination Services Division and the Client Services Division within the Division of Rehabilitation Services. An analysis of the anticipated remaining revenue collections revealed the need for additional appropriation in Client Services to accommodate the expected collections and spending within the State fiscal year. These funds are available in the FY 15 Budget through June 30, 2015.

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

Program	Item A		Item B		Item C	
	Total Request	General Funds	General Funds	General Funds	General Funds	Special Funds
<i>Headquarters</i>						
4 Division of Accountability, Assessment & Data Systems	16,769,449	16,769,449				
Total Headquarters	16,769,449	16,769,449				
<i>Aid to Education</i>						
201 State Share of Foundation Program	20,500,000		20,500,000			
201 State Share of Foundation Program	(20,500,000)				(20,500,000)	
207 Students with Disabilities	10,800,000					
255 Teacher Development	10,600,000					
Total Aid to Education	-	21,400,000	20,500,000		(20,500,000)	
<i>Maryland Longitudinal Data System Center</i>						
501 Maryland Longitudinal Data System Center	(304,153)					
Total Maryland Longitudinal Data System Center	-	(304,153)				
Total Department	21,400,000	16,769,449	20,500,000		(20,500,000)	

**Maryland State Department of Education**  
**Major Budget Realignment Request**  
**Summary Page for Current Information Items**  
**for the Reporting Month of April 2015**

Program	Item D	Item E	Item F
	Deficiency	Deficiency	Deficiency
	General Funds	General Funds	General Funds
<i>Headquarters</i>			
4 Division of Accountability, Assessment & Data Systems			
<b>Total Headquarters</b>			
<i>Aid to Education</i>			
201 State Share of Foundation Program			
201 State Share of Foundation Program	10,800,000		
207 Students with Disabilities			
255 Teacher Development		10,600,000	
<b>Total Aid to Education</b>	10,800,000	10,600,000	
<i>Maryland Longitudinal Data System Center</i>			
501 Maryland Longitudinal Data System Center			(304,153)
<b>Total Maryland Longitudinal Data System Center</b>			(304,153)
<b>Total Department</b>	10,800,000	10,600,000	(304,153)

***SYNOPSIS***  
***CURRENT INFORMATION ITEMS***  
***For the reporting month of April 2015***

Items A through F reflect FY 2015 deficiency appropriations that are included in the FY 2016 Budget Bill but are not yet fully reflected in the State's financial records:

**ITEM A**

This item is the result of a FY 2015 Budget Deficiency and was included in the 2016 Budget bill passed by the General Assembly. The funds are to supplement the appropriation for the 2015 fiscal year and to provide funds to develop and score the State assessments within the Headquarters budget.

**ITEM B**

This item is the result of a FY 2015 Budget Deficiency and was included in the 2016 Budget bill passed by the General Assembly. The funds are to replace FY 2015 appropriations for Education Trust Fund revenues with general funds due to a downward revision in Video Lottery Terminal revenue projections. The change is reflected in the Foundation Program within Aid to Education.

**ITEM C**

This item is the result of a FY 2015 Budget Deficiency and was included in the 2016 Budget bill passed by the General Assembly. The funds are to replace FY 2015 appropriations for Education Trust Fund revenues with general funds due to a downward revision in Video Lottery Terminal revenue projections. Special Funds are therefore reduced.

**ITEM D**

This item is the result of a FY 2015 Budget Deficiency and was included in the 2016 Budget bill passed by the General Assembly. The funds are to supplement the appropriation for Fiscal Year 2015 to fund anticipated expenditures for the Nonpublic Placements program in Aid to Education.

**ITEM E**

This item is the result of a FY 2015 Budget Deficiency and was included in the 2016 Budget bill passed by the General Assembly. The funds are to supplement the appropriation in the Aid to Education budget for fiscal year 2015 to provide stipends for teachers in comprehensive needs schools that have obtained National Board Certification or Advanced Professional Certification as required by statute.

**ITEM F**

This item is the result of a FY 2015 Budget Deficiency and was included in the 2016 Budget bill



passed by the General Assembly to reduce the Maryland Longitudinal Data System Center appropriation for fiscal year 2015 to implement cost containment reductions related to personnel turnover, contractual turnover and indirect expenditures.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Date Prepared: May 5, 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	
<b>Office of the State Superintendent (01)</b>								
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
<b>Div of Business Services (02)</b>								
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
<b>Div of Academic Policy and Innovation (03)</b>								
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
<b>Div of Accountability, Assessment, &amp; Data Systems (04)</b>								
General.....	28,969,459	31,472	16,079,926	29,000,931	45,049,385	0	0	16,769,449
Special.....	299,826	47,276	47,276	347,102	347,102	0	0	0
Federal.....	8,075,490	1,075,144	1,075,144	9,150,634	9,150,634	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,344,775	1,153,892	17,202,346	38,498,667	54,547,121	0	0	16,769,449

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Document No.: 2015-08

Date Prepared: May 5, 2015

Headquarters

Board Approval Date: \_\_\_\_\_

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
<b>Office of Information Technology (05)</b>								
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
<b>Major Information Technology Development Projects (06)</b>								
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
<b>Office of School &amp; Community Nutrition Programs (07)</b>								
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	1,217,318	7,371,827	7,371,827	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,419,609	1,217,318	1,210,727	7,636,927	7,630,336	0	0	0
<b>Div of Early Childhood Development (10)</b>								
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
<b>Div of Curriculum, Assessment and Accountability (11)</b>								
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

Date Prepared: May 5, 2015

Board Approval Date: \_\_\_\_\_

Headquarters

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Div of Student, Family, and School Support (12)</b>								
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
<b>Div of Special Education/Early Intervention Svcs (13)</b>								
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
<b>Div of Career and College Readiness (14)</b>								
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
<b>Div of Juvenile Svcs Ed Program (15)</b>								
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	293,699	1,229,514	1,229,514	0	0	0
Reimbursable.....	2,270,571	0	0	2,270,571	2,270,571	0	0	0
Total.....	16,059,868	505,269	180,458	16,565,137	16,240,326	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Headquarters

Board Approval Date: \_\_\_\_\_

Document No: 2015-08

Date Prepared: May 5, 2015

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		DBM	Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM		Prior	Pending Current	
<b>Div of Library Development &amp; Svcs (17)</b>									
General.....	540,569	7,529	4,865	548,098	545,434	0	0	0	0
Special.....	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
Reimbursable.....	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
<b>Div of Educator Effectiveness (18)</b>									
General.....	2,452,717	37,393	(24,514)	2,490,110	2,428,203	0	0	0	0
Special.....	210,557	1,136	1,136	211,693	211,693	0	0	0	0
Federal.....	180,936	1,536	1,536	182,472	182,472	0	0	0	0
Reimbursable.....	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
<b>Child w/Autism Spectrum Disorder (19)</b>									
General.....	0	0	0	0	0	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.....	0	0	0	0	0	0	0	0	0
<b>DORS Headquarters (20)</b>									
General.....	1,564,560	14,072	(25,175)	1,578,632	1,539,385	0	0	0	0
Special.....	90,580	0	0	90,580	90,580	0	0	0	0
Federal.....	8,676,909	34,245	34,245	8,711,154	8,711,154	0	0	0	0
Reimbursable.....	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

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Date Prepared: May 5, 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	
<b>DORS Client Services (21)</b>								
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	500,000	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	500,000	0
<b>DORS Workforce &amp; Technology Center (22)</b>								
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
<b>DORS Disability Determination Svcs (23)</b>								
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	(500,000)	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	(500,000)	0
<b>DORS Blindness &amp; Vision Services (24)</b>								
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
<b>SUMMARY TOTAL</b>								
General.....	90,484,534	85,740	14,612,969	90,570,274	105,097,503	0	0	16,769,449
Special.....	7,371,082	196,815	196,815	7,567,897	7,567,897	0	0	0
Federal.....	186,982,219	46,776,263	46,776,263	233,758,482	233,758,482	0	0	0
Reimbursable.....	2,452,377	0	0	2,452,377	2,452,377	0	0	0
<b>GRAND TOTAL.....</b>	<b>287,290,212</b>	<b>47,058,818</b>	<b>61,586,047</b>	<b>334,349,030</b>	<b>348,876,259</b>	<b>0</b>	<b>0</b>	<b>16,769,449</b>

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Aid to Education

Document No. 2015-08

Date Prepared: May 5, 2015

Board Approval Date: \_\_\_\_\_

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments, Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>State Share of Foundation Program (01)</b>								
General.....	2,681,321,804	21,903,055	593,055	2,703,224,859	2,702,414,859	0	0	20,500,000
Special.....	407,287,482	(20,500,000)	(20,500,000)	386,787,482	386,787,482	0	0	(20,500,000)
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,088,609,286	1,403,055	(19,906,945)	3,090,012,341	3,089,202,341	0	0	0
<b>Compensatory Education (02)</b>								
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
<b>Aid For Local Employee Fringe Benefits (03)</b>								
General.....	757,603,298	(500,000)	0	757,103,298	757,603,298	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	757,603,298	(500,000)	0	757,103,298	757,603,298	0	0	0
<b>Children at Risk (04)</b>								
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

Aid to Education

Document No: 2015-08

Date Prepared: May 5, 2015

Board Approval Date: \_\_\_\_\_

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
<b>Formula Programs for Specific Populations (05)</b>								
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
<b>MD Prekindergarten Expansion Program (06)</b>								
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
<b>Students w/Disabilities (07)</b>								
General.....	405,053,968	(2,800,000)	10,800,000	402,253,968	415,853,968	0	0	10,800,000
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	(2,800,000)	10,800,000	402,253,968	415,853,968	0	0	10,800,000
<b>Assistance to States for Educating Students w/Disabilities (08)</b>								
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
<b>Gifted and Talented (09)</b>								
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	Current	
<b>Educationally Deprived Children (12)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	207,414,579	(332,546)	(332,546)	207,082,033	207,082,033	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
<b>Total.....</b>	<b>207,414,579</b>	<b>(332,546)</b>	<b>(332,546)</b>	<b>207,082,033</b>	<b>207,082,033</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Innovative Programs (13)</b>								
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
<b>Total.....</b>	<b>13,808,028</b>	<b>1,440,140</b>	<b>1,440,140</b>	<b>15,248,168</b>	<b>15,248,168</b>	<b>0</b>	<b>0</b>	<b>0</b>

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		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Language Assistance (15)</b>								
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
<b>Career &amp; Technology Education (18)</b>								
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	2,971,970	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,800,461	0	0	12,800,461	12,800,461	2,971,970	0	0
<b>Limited English Proficient (24)</b>								
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
<b>Guaranteed Tax Base (25)</b>								
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	MSDE	DBM	Prior	Current	
<b>Food Services Program (27)</b>								
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	26,000,000	26,000,000	334,611,100	334,611,100	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	319,872,764	26,000,000	26,000,000	345,872,764	345,872,764	0	0	0
<b>Public Libraries (31)</b>								
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
<b>State Library Network (32)</b>								
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

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		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Transportation (39)</b>								
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
<b>Science &amp; Math Education Initiative (52)</b>								
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	660,222	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,076,230	0	0	4,076,230	4,076,230	660,222	0	0
<b>School Technology (53)</b>								
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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		MSDE	DBM	MSDE	DBM		Prior	Pending Current	
<b>Teacher Development (55)</b>									
General.....	13,000,000	0	10,600,000	13,000,000	23,600,000	0	0	10,600,000	0
Special.....	300,000	0	0	300,000	300,000	0	0	0	0
Federal.....	33,500,000	(1,682,924)	(1,682,924)	31,817,076	31,817,076	(223,578)	(223,578)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	46,800,000	(1,682,924)	8,917,076	45,117,076	55,717,076	(223,578)	(223,578)	10,600,000	0
<b>Transitional Ed Funding Program (57)</b>									
General.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0	0
Special.....	165,000	330,000	330,000	495,000	495,000	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.....	10,740,000	330,000	330,000	11,070,000	11,070,000	0	0	0	0
<b>Head Start (58)</b>									
General.....	1,800,000	0	0	1,800,000	1,800,000	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.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0	0
<b>Child Care Subsidy Program (59)</b>									
General.....	37,847,835	0	0	37,847,835	37,847,835	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	45,106,764	0	0	45,106,764	45,106,764	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	82,954,599	0	0	82,954,599	82,954,599	0	0	0	0
<b>SUMMARY TOTAL</b>									
General.....	5,770,753,033	16,510,000	21,400,000	5,787,263,033	5,812,653,033	0	0	41,900,000	0
Special.....	412,177,482	(20,170,000)	(20,170,000)	392,007,482	392,007,482	0	0	(20,500,000)	0
Federal.....	839,673,968	25,667,454	25,667,454	865,341,422	865,341,422	2,971,970	2,971,970	0	0
Reimbursable.....	130,000	0	0	130,000	130,000	0	0	0	0
<b>GRAND TOTAL.....</b>	<b>7,022,734,483</b>	<b>22,007,454</b>	<b>26,897,454</b>	<b>7,044,741,937</b>	<b>7,070,131,937</b>	<b>2,971,970</b>	<b>2,971,970</b>	<b>21,400,000</b>	<b>0</b>

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Funding for Educational Organizations

Document No. 2015-08

Date Prepared: May 5, 2015

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	
<b>MD School for the Blind (01)</b>								
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
<b>Blind Industries &amp; Services of MD (02)</b>								
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
<b>Other Institutions (03)</b>								
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
<b>Aid to Non-Public Schools (04)</b>								
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
<b>SUMMARY TOTAL</b>								
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
<b>GRAND TOTAL.....</b>	<b>32,118,406</b>	<b>0</b>	<b>0</b>	<b>32,118,406</b>	<b>32,118,406</b>	<b>0</b>	<b>0</b>	<b>0</b>

Prepared by MSDE Division of Business Services

**FISCAL YEAR 2015  
Major Budget Realignment Request**

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**Children's Cabinet Interagency Fund**

Board Approval Date: \_\_\_\_\_

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	DBM	Approved Appropriation DBM		Budget Amendments Pending Current		Current Information Items
		MSDE	DBM			DBM	Prior	Prior	Current	
<b>Children's Cabinet Interagency Fund (01)</b>										
General.....	21,839,072	(400,000)	(991,000)	21,439,072		20,848,072	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.....	60,000	0	0	60,000		60,000	0	0	0	0
Total.....	21,899,072	(400,000)	(991,000)	21,499,072		20,908,072	0	0	0	0
<b>SUMMARY TOTAL</b>										
General.....	21,839,072	(400,000)	(991,000)	21,439,072		20,848,072	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.....	60,000	0	0	60,000		60,000	0	0	0	0
<b>GRAND TOTAL.....</b>	<b>21,899,072</b>	<b>(400,000)</b>	<b>(991,000)</b>	<b>21,499,072</b>		<b>20,908,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**FISCAL YEAR 2015  
Major Budget Realignment Request**

Document No. 2015-08

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**Maryland Longitudinal Data System Center**

Board Approval Date: \_\_\_\_\_

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Maryland Longitudinal Data System Center (01)</b>								
General.....	2,151,268	10,127	(294,026)	2,161,395	1,857,242	0	0	(304,153)
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	(294,026)	2,324,395	2,020,242	0	0	(304,153)
<b>SUMMARY TOTAL</b>								
General.....	2,151,268	10,127	(294,026)	2,161,395	1,857,242	0	0	(304,153)
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
<b>GRAND TOTAL.....</b>	2,314,268	10,127	(294,026)	2,324,395	2,020,242	0	0	(304,153)
<b>DEPARTMENT TOTAL</b>								
General.....	5,911,306,313	16,205,867	34,727,943	5,927,512,180	5,966,534,256	0	0	58,365,296
Special.....	425,588,564	(19,973,185)	(19,973,185)	405,615,379	405,615,379	0	0	(20,500,000)
Federal.....	1,026,819,187	72,443,717	72,443,717	1,099,262,904	1,099,262,904	2,971,970	0	0
Reimbursable.....	2,642,377	0	0	2,642,377	2,642,377	0	0	0
<b>GRAND TOTAL.....</b>	7,366,356,441	68,676,399	87,198,475	7,435,032,840	7,474,054,916	2,971,970	0	37,865,296

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