



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 20, 2014  
**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 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.

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- 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 \$38,035,231 as identified in Items 1 – 13 as follows:

**To align funds in the amount of \$3,628,836 to recognize newly granted funds received in the current fiscal year as listed in Items 1 through 4.**

Item 1 – Fund 3654 - Public Boarding School – SEED .....	\$300,000
Item 2 – Fund 6514 - Library Services and Technology Act .....	\$ 282,000
Item 3 – Fund 8524 - Statewide Data Systems .....	\$1,318,434
Item 4 – Fund 8554 - Enhanced Assessment Instruments – Kindergarten .....	\$1,728,402

**To align funds in the amount of \$34,406,395 to recognize unobligated carryover balances available from prior fiscal years as listed in Items 5 through 7.**

Item 5 – Fund 4171 - Federal Stimulus - SFSF - Race to the Top .....	\$21,593,876
Item 6 – Fund 8223 - Child Care Development Fund – Mandatory and Match .....	\$11,000,000
Item 7 – Fund 8523 - Statewide Data Systems .....	\$1,812,519

**To align authorized transfers between Programs and Divisions in the aggregate amount of \$2,314,445 (transfers net to zero) as listed in Items 8 through 13.**

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

LML: akss

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 Summary Page for Current Pending Items  
 for the State Board Meeting, May 2014

Program	Item 1	Item 2	Item 3	Item 4	Item 5	Item 6
	PUBLIC BOARDING SCHOOL - SEED	LIBRARY SERVICES AND TECHNOLOGY ACT	STATEWIDE DATA SYSTEMS	ENHANCED ASSESSMT INSTRUMENTS- KINDERGARTEN	FED STIMULUS-SFSF-RACE TO THE TOP	CHILD CARE DEV FUND - MANDATORY & MATCH
Total Request	Special Funds	Federal Funds	Federal Funds	Federal Funds	Federal Funds	Federal Funds
<b>HEADQUARTERS</b>						
01 Office of the State Superintendent	-	-	-	-	20,844,705	-
02 Division of Business Services	-	25,636	96,221	8,893	238,181	-
03 Division of Academic Policy and Innovation	-	-	-	-	-	-
04 Division of Accountability, Assessment, & Data Systems	-	-	1,222,213	-	(306,065)	-
05 Office of Information Technology	-	-	-	-	-	-
06 Major Information Technology Development Projects	-	-	-	-	817,055	-
10 Division of Early Childhood Development	-	-	-	1,719,509	-	-
11 Division of Curriculum, Assessment and Accountability	-	-	-	-	-	-
12 Division of Student, Family, and School Support	-	-	-	-	-	-
17 Division of Library Development and Services	-	256,364	-	-	-	-
20 Division of Rehabilitation Services - Headquarters	-	-	-	-	-	-
21 Division of Rehabilitation Services - Client Services	-	-	-	-	-	-
23 Division of Rehabilitation Services - Disability Determination Services	-	-	-	-	-	-
24 Division of Rehabilitation Services - Blindness and Vision Services	-	-	-	-	-	-
Total Headquarters	-	282,000	1,318,434	1,728,402	21,593,876	-
<b>AID TO EDUCATION</b>						
04 Children at Risk	300,000	-	-	-	-	-
55 Teacher Development	-	-	-	-	-	-
59 Child Care Subsidy Program	-	-	-	-	-	11,000,000
Total Aid to Education	300,000	-	-	-	-	11,000,000
Total Department	300,000	282,000	1,318,434	1,728,402	21,593,876	11,000,000

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Program	Item 7 STATEWIDE DATA SYSTEMS	Item 8 PUBLIC BOARDING SCHOOL - SEED	Item 9 REHAB ACT OF 1973-BASIC SUPPOR	Item 10 REHAB ACT OF 1973-SPECIAL PROJ - CAP	Item 11 COMPREHENSIVE SERV - INDEPEN LIV	Item 12 SOC SEC AMEND-SUP SEC INCSSI	Item 13 MSDE AGENCY REORGANIZATION
	Federal Funds	Special Funds	Federal Funds	Federal Funds	Federal Funds	Federal Funds	Various Funds
<b>HEADQUARTERS</b>							
01 Office of the State Superintendent	-	-	-	-	-	-	204,471
02 Division of Business Services	164,774	-	-	-	-	-	(60,661)
03 Division of Academic Policy and Innovation	-	-	-	-	-	-	42,660
04 Division of Accountability, Assessment, & Data Systems	1,647,745	-	-	-	-	-	(172,580)
05 Office of Information Technology	-	-	-	-	-	-	25,788
06 Major Information Technology Development Projects	-	-	-	-	-	-	-
10 Division of Early Childhood Development	-	-	-	-	-	-	(12,190)
11 Division of Curriculum, Assessment and Accountability	-	-	-	-	-	-	(12,427)
12 Division of Student, Family, and School Support	-	-	-	-	-	-	(15,061)
17 Division of Library Development and Services	-	-	-	-	-	-	-
20 Division of Rehabilitation Services - Headquarters	-	-	-	10,139	239,861	83,933	-
21 Division of Rehabilitation Services - Client Services	-	-	-	(10,139)	(239,861)	(123,933)	-
23 Division of Rehabilitation Services - Disability Determination Services	-	-	(1,400,000)	-	-	-	-
24 Division of Rehabilitation Services - Blindness and Vision Services	-	(267,593)	1,400,000	-	-	40,000	-
<b>Total Headquarters</b>	<b>1,812,519</b>	<b>(267,593)</b>	-	-	-	-	-
<b>AID TO EDUCATION</b>							
04 Children at Risk	-	267,593	-	-	-	-	-
55 Teacher Development	-	-	-	-	-	-	-
59 Child Care Subsidy Program	-	-	-	-	-	-	-
<b>Total Aid to Education</b>	-	<b>267,593</b>	-	-	-	-	-
<b>Total Department</b>	<b>1,812,519</b>	-	-	-	-	-	-

***SYNOPSIS of  
CURRENT PENDING ITEMS  
For the State Board Meeting Month of May 2014***

**ITEM 1 (See also Item 8)**

This adjustment requests an increase in Special Fund Appropriation in the amount of \$300,000 in the Aid to Education budget in the Children at Risk program to recognize additional revenue attainment related to the SEED Residential Boarding School. SEED is a statewide college-preparatory public boarding school created for the purpose of presenting students from across the state with an extraordinary opportunity to receive a tuition-free education that prepares them for success in college and beyond. Maryland's Education Article requires LEAs to reimburse the State for 85% of the local cost of education (LCE) for the SEED students domiciled in their counties. When the FY 2014 budget was established an estimate was used based upon the average LCE available at that time. However, based on actual enrollment figures, it is estimated that approximately \$300,000 in additional special fund revenue will be attained from the LEAs in the current fiscal year.

**ITEM 2**

This adjustment requests an increase in Federal Fund Appropriation in the Headquarters budget in the amount of \$256,364 in the Division of Library Development and Services and in the amount of \$25,636 in the Division of Business Services to recognize a new grant award. These funds are available under the Institute of Museum and Library Services (IMLS) Grants to States program. This program provides funds to State Library Administrative Agencies to support statewide initiatives and services. The objectives of this program are to: (1) enhance coordination among federal programs that relate to library services; (2) promote continuous improvement in library services; (3) facilitate access to library resources; (4) encourage resource sharing; (5) promote literacy, education, and lifelong learning; (6) enhance the skills of library workers; and (7) ensure preservation of knowledge and library collections. These funds will be used in the current fiscal year for costs associated with technical and special fees, fuel and utilities, motor vehicle operation and maintenance, contractual services, supplies and materials, and central support services.

**ITEMS 3 and 7**

This adjustment requests an increase in Federal Fund Appropriation in the Headquarters budget in the amount of \$2,869,958 in the Division of Accountability, Assessment, and Data Systems and in the amount of \$260,995 in the Division of Business Services to recognize an unobligated carryover fund balance as well as newly granted funds. These funds are available from grants awarded under the Statewide Data Systems program and are intended to support state educational agencies in their effort to design, develop, and implement statewide, longitudinal data systems that efficiently and accurately manage, analyze, disaggregate, and use individual student data, consistent with the Elementary and Secondary Education Act of 1965. The funds will be used for costs related to travel, contractual services, equipment, supplies and materials, and central support in the current fiscal year.

**ITEM 4**

This adjustment requests an increase in Federal Fund Appropriation in the Headquarters budget in the amount of \$1,719,509 in the Division of Early Childhood Development and in the amount of \$8,893 in the Division of Business Services to recognize a new grant award received under the Grants for Enhanced Assessment Instruments program. This program is designed to enhance the quality of assessment instruments and systems used by States for measuring the academic achievement of elementary and secondary school students. More specifically, this grant supports the project that is referred to as the Enhancement Assessment for the Consortium (EAC) Project. The award was issued to MSDE to support its role as the fiscal agent over the project (from 09/12/13 to 09/11/17) which will involve the establishment and collaboration of a consortium of seven states and three partner organizations. The funds will be used for costs related to contractual salaries, contractual services, equipment, communications, supplies and materials, and central support in the current fiscal year.

**ITEM 5**

This adjustment requests an increase in Federal Fund Appropriation in the Headquarters budget in the amount of \$21,593,876 which is the net effect of: (1) an increase in the Office of the Superintendent in the amount of \$20,844,705; (2) an increase in the Division of Business Services in the amount of \$238,181; (3) a decrease in the Division of Accountability, Assessment, and Data Systems in the amount of \$306,065, and (4) an increase in Major Information Technology Development Projects in the amount of \$817,055. These funds are available under the State Fiscal Stabilization Fund - Race-to-the-Top (RTTT) Incentive Grants, Recovery Act. As the winning applicant of \$250,000,000 over a four-year period (as announced on August 24, 2010), the Maryland State Department of Education (MSDE) will continue to use these funds to implement and execute Maryland's primary RTTT reforms in accordance with the application filed with the US Department of Education (USDE). Maryland's primary RTTT reforms will: (1) revise the PreK-12 Maryland State Curriculum, assessments, and accountability system based on the Common Core Standards to assure that all graduates are college- and career-ready; (2) build a statewide technology infrastructure that links all data elements with analytic and instructional tools to monitor and promote student achievement; (3) redesign the model for preparation, development, retention, and evaluation of teachers and principals; and (4) fully implement the innovative Breakthrough Center approach for transforming low-performing schools and districts.

**ITEM 6**

This adjustment requests an increase in Federal Fund Appropriation in the amount of \$11,000,000 in the Child Care Subsidy Program in the Aid to Education budget. These funds are available from a grant under the Child Care Mandatory and Matching Funds of the Child Care and Development Fund program. This program provides grants to States, Tribes, and tribal organizations for child care assistance for low-income families in an effort to: (1) allow each State maximum flexibility in developing child care programs and policies that best suit the needs of children and parents within such States; (2) promote parental choice to empower working parents to make their own decisions on the child care that best suits their family's needs; (3) encourage States to provide consumer education information to help parents make informed choices about child care; (4) assist States to provide child care to parents trying to achieve independence from public assistance; and (5) assist States in implementing the health, safety,



licensing, and registration standards established in State regulations. The additional funds will be disbursed to qualified recipients in the current fiscal year.

**ITEM 7**

See Item 3.

**ITEM 8 (Addendum to Item 1)**

This adjustment requests a transfer of Special Fund Appropriation from DORS - Blindness and Vision Services in the Headquarters budget to the Children at Risk program in the Aid to Education budget in the amount of \$267,593 to recognize additional revenue attainment related to the SEED Residential Boarding School. SEED is a statewide college-preparatory public boarding school created for the purpose of presenting students from across the state with an extraordinary opportunity to receive a tuition-free education that prepares them for success in college and beyond. Maryland's Education Article requires LEAs to reimburse the State for 85% of the local cost of education (LCE) for the SEED students domiciled in their counties. When the FY 2014 budget was established an estimate was used based upon the average LCE available at that time. However, based on actual enrollment figures, additional special fund revenue will be attained from the LEAs in the current fiscal year. The transfer of appropriation from DORS - Blindness and Vision Services will not adversely affect the objectives of that program.

**ITEM 9**

This adjustment requests a transfer of Federal Fund Appropriation within the Headquarters budget in the amount of \$1,400,000 from DORS - Disability Determination Services to DORS - Blindness and Vision Services. These funds are available under a grant from the Rehabilitation Services - Vocational Rehabilitation Grants to States Program and will be used to cover costs associated with medical services support. The objectives of this program are to: (1) assist States in operating comprehensive, coordinated, effective, efficient, and accountable programs of vocational rehabilitation and (2) assess, plan, develop, and provide vocational rehabilitation services for individuals with disabilities that are consistent with their strengths, resources, priorities, concerns, abilities, capabilities, and informed choice. These objectives enable qualified individuals to prepare for and engage in competitive employment. The transfer of the unrelated appropriation from DORS - Blindness and Vision Services will not adversely affect the objectives of that program.

**ITEM 10**

This adjustment requests a transfer of Federal Fund appropriation in the amount of \$10,139 to DORS - Headquarters from DORS - Client Services in the Headquarters budget. These funds are available under a grant from the Rehabilitation Services - Client Assistance Program. The U.S. Department of Education awarded this grant to MSDE to advise and inform clients, client applicants, and other individuals with disabilities of all of the available services and benefits under the Act and Title I of the Americans with Disabilities Act. These funds will be used for legal service support. This transferred appropriation allows the agency to meet expected obligations for this program and does not adversely affect unrelated program objectives in DORS - Client Services.

**ITEM 11**

This adjustment requests a transfer of Federal Fund Appropriation within the Headquarters budget from DORS - Client Services to DORS - Headquarters in the amount of \$239,861. These funds are available under a grant from the Independent Living - State Grants program and will be disbursed to qualified recipients. The objective of this program is to provide financial assistance to States for expanding and improving the provision of independent living (IL) services to individuals with significant disabilities by promoting and maximizing their full integration and inclusion into the mainstream of American society. The transfer of appropriation from DORS - Client Services will not adversely affect the objectives of that program.

**ITEM 12**

This adjustment requests a transfer of Federal Fund Appropriation within the Headquarters budget from DORS - Client Services in the amount of \$123,933 to DORS - Headquarters in the amount of \$83,933 and to DORS - Blindness and Vision Services in the amount of \$40,000. These funds are available under a grant from the Supplemental Security Income program and will be disbursed to qualified recipients. The objective of this program is to ensure a minimum level of income to persons who have attained age 65 or who are blind or disabled, and whose income and resources are below specified levels. The transfer of appropriation from DORS - Client Services will not adversely affect the objectives of that program.

**ITEM 13**

This adjustment effectuates the transfer of General Fund appropriation in the amount of \$123,447 and Federal Fund appropriation in the amount of \$184,189 between Programs within the Maryland State Department of Education (MSDE) Headquarters budget in accordance with the approved agency wide reorganization plan. The reorganization plan was designed to foster cross-division collaboration that better implements MSDE's core initiatives, responds to new expectations, and builds greater accountability within the Agency, thus creating a more performance-oriented organization.

Maryland State Department of Education  
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 Summary Page for Current Information Items for the Meeting Month of May 2014

Program	Total Request	Item A			Item B		Item C	
		COST CONTAINMENT	M.S.A. / H.S.A.	DIRECT EDUCATION AID ENROLLMENT CHANGES	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL	GENERAL FUNDS
<b>HEADQUARTERS</b>								
01 Office of the State Superintendent	(549,706)	(472,507)	-	(36,344)	-	-	-	-
02 Division of Business Services	281,554	(14,852)	-	(66,406)	-	-	-	-
03 Division of Academic Policy and Innovation	(8,321)	(5,346)	-	(763)	-	-	-	-
04 Division of Accountability, Assessment, & Data Systems	13,453,969	(464,192)	-	(37,447)	13,971,561	-	-	-
05 Office of Information Technology	(41,397)	-	-	(29,304)	-	-	-	-
07 Office of School and Community Nutrition Programs	(41,312)	-	-	(29,008)	-	-	-	-
10 Division of Early Childhood Development	(365,079)	(144,933)	-	(122,028)	-	-	-	-
11 Division of Curriculum, Assessment and Accountability	(150,957)	(118,183)	(7,668)	(5,770)	-	-	-	-
12 Division of Student, Family, and School Support	(109,079)	(44,038)	-	(38,030)	-	-	-	-
13 Division of Special Education/Early Intervention	(116,346)	(9,805)	(8,426)	(64,547)	-	-	-	-
14 Division of Career and College Readiness	(59,621)	(27,235)	-	(19,700)	-	-	-	-
15 Juvenile Services Education Program	(447,195)	(350,429)	-	(8,577)	-	-	-	-
17 Division of Library Development and Services	(35,312)	(11,650)	-	(14,297)	-	-	-	-
18 Office of Educator Effectiveness	(75,401)	(56,440)	(1,295)	(2,162)	-	-	-	-
20 Division of Rehabilitation Services - Headquarters	(216,221)	(125,233)	-	(55,212)	-	-	-	-
21 Division of Rehabilitation Services - Client Services	(355,785)	(57,709)	-	(180,881)	-	-	-	-
22 Division of Rehabilitation Services - Workforce and Technology Center	(190,135)	(47,358)	-	(87,172)	-	-	-	-
23 Division of Rehabilitation Services - Disability Determination Services	(413,387)	-	-	(267,725)	-	-	-	-
24 Division of Rehabilitation Services - Blindness and Vision Services	(80,389)	(16,224)	(7,467)	(31,901)	-	-	-	-
<b>Total Headquarters</b>	<b>10,479,880</b>	<b>(1,966,134)</b>	<b>(24,856)</b>	<b>(1,097,274)</b>	<b>13,971,561</b>	-	-	-
<b>AID TO EDUCATION</b>								
01 State Share of Foundation Program	-	-	-	-	-	-	-	-
02 Compensatory Education	-	-	-	-	-	-	-	-
03 Aid for Local Employees Fringe Benefits	(126,747,602)	(126,747,602)	-	-	-	-	-	-
07 Students with Disabilities	122,035	-	-	-	-	-	-	-
13 Innovative Programs	40,000	-	-	-	-	-	-	-
39 Transportation	(2,205,226)	-	-	-	-	-	-	(2,205,226)
55 Teacher Development	6,310,000	-	-	-	-	-	-	-
59 Child Care Subsidy Program	(2,050,000)	(2,050,000)	-	-	-	-	-	-
<b>Total Aid to Education</b>	<b>(124,530,793)</b>	<b>(128,797,602)</b>	-	-	-	-	-	<b>(2,205,226)</b>
<b>CHILDREN'S CABINET INTERAGENCY FUND</b>								
01 Children's Cabinet Interagency Fund	(1,415,388)	(1,415,388)	-	-	-	-	-	-
<b>Total Aid to Education</b>	<b>(1,415,388)</b>	<b>(1,415,388)</b>	-	-	-	-	-	-
<b>MARYLAND LONGITUDINAL DATA SYSTEMS CENTER</b>								
01 MD Longitudinal Data System Center	(43,812)	(30,147)	-	(5,371)	-	-	-	-
<b>Total Aid to Education</b>	<b>(43,812)</b>	<b>(30,147)</b>	-	<b>(5,371)</b>	-	-	-	-
<b>Total Department</b>	<b>(115,510,113)</b>	<b>(132,209,271)</b>	<b>(24,856)</b>	<b>(1,102,645)</b>	<b>13,971,561</b>	-	-	<b>(2,205,226)</b>

**Maryland State Department of Education**  
**Major Budget Realignment Request**  
**Summary Page for Current Information Items for the Meeting Month of May 2014**

Program	Item D	Item E	Item F	Item G
	NONPUBLIC PLACEMENT PROGRAM	LACROSSE OPPORTUNITIES PROGRAM	TEACHER STIPENDS	BTE ADEQUACY STUDY
	GENERAL FUNDS	GENERAL FUNDS	GENERAL FUNDS	FEDERAL FUNDS
<b>HEADQUARTERS</b>				
01 Office of the State Superintendent	-	-	-	-
02 Division of Business Services	-	-	453,546	(53,546)
03 Division of Academic Policy and Innovation	-	-	-	-
04 Division of Accountability, Assessment, & Data Systems	-	-	-	-
05 Office of Information Technology	-	-	-	-
07 Office of School and Community Nutrition Programs	-	-	-	-
10 Division of Early Childhood Development	-	-	-	-
11 Division of Curriculum, Assessment and Accountability	-	-	-	-
12 Division of Student, Family, and School Support	-	-	-	-
13 Division of Special Education/Early Intervention	-	-	-	-
14 Division of Career and College Readiness	-	-	-	-
15 Juvenile Services Education Program	-	-	-	-
17 Division of Library Development and Services	-	-	-	-
18 Office of Educator Effectiveness	-	-	-	-
20 Division of Rehabilitation Services - Headquarters	-	-	-	-
21 Division of Rehabilitation Services - Client Services	-	-	-	-
22 Division of Rehabilitation Services - Workforce and Technology Center	-	-	-	-
23 Division of Rehabilitation Services - Disability Determination Services	-	-	-	-
24 Division of Rehabilitation Services - Blindness and Vision Services	-	-	-	-
<b>Total Headquarters</b>	-	-	-	<b>(53,546)</b>
<b>AID TO EDUCATION</b>				
01 State Share of Foundation Program	-	-	-	-
02 Compensatory Education	-	-	-	-
03 Aid for Local Employees Fringe Benefits	-	-	-	-
07 Students with Disabilities	122,035	-	-	-
13 Innovative Programs	-	40,000	-	-
39 Transportation	-	-	-	-
55 Teacher Development	-	-	6,310,000	-
59 Child Care Subsidy Program	-	-	-	-
<b>Total Aid to Education</b>	<b>122,035</b>	<b>40,000</b>	<b>6,310,000</b>	-
<b>CHILDREN'S CABINET INTERAGENCY FUND</b>				
01 Children's Cabinet Interagency Fund	-	-	-	-
<b>Total Aid to Education</b>	-	-	-	-
<b>MARYLAND LONGITUDINAL DATA SYSTEMS CENTER</b>				
01 MD Longitudinal Data System Center	-	-	-	-
<b>Total Aid to Education</b>	-	-	-	-
<b>Total Department</b>	<b>122,035</b>	<b>40,000</b>	<b>6,310,000</b>	<b>(53,546)</b>

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Program	Item H		Item I		Item J		
	EDUCATION TRUST FUND (VIDEO LOTTERY TERMINAL REVENUE)		FUNDING FOR POSITIONS		STATEWIDE REDUCTION TO RETIREE HEALTH INSURANCE SURCHARGE RATE		
	GENERAL FUNDS	SPECIAL FUNDS	GENERAL FUNDS	FEDERAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS
<b>HEADQUARTERS</b>							
01 Office of the State Superintendent	-	-	-	-	(23,542)	-	(17,313)
02 Division of Business Services	-	-	-	-	(2,893)	-	(34,295)
03 Division of Academic Policy and Innovation	-	-	-	-	(1,662)	-	(550)
04 Division of Accountability, Assessment, & Data Systems	-	-	-	-	(1,662)	-	(14,291)
05 Office of Information Technology	-	-	-	-	-	-	(12,093)
07 Office of School and Community Nutrition Programs	-	-	-	-	-	-	(12,304)
10 Division of Early Childhood Development	-	-	-	-	(35,725)	-	(62,393)
11 Division of Curriculum, Assessment and Accountability	-	-	-	-	(8,032)	(4,432)	(6,872)
12 Division of Student, Family, and School Support	-	-	-	-	(10,082)	-	(16,929)
13 Division of Special Education/Early Intervention	-	-	-	-	(2,327)	(2,466)	(28,775)
14 Division of Career and College Readiness	-	-	-	-	(5,594)	-	(7,092)
15 Juvenile Services Education Program	-	-	-	-	(81,434)	-	(6,755)
17 Division of Library Development and Services	-	-	-	-	(2,576)	-	(6,789)
18 Office of Educator Effectiveness	-	-	-	-	(14,153)	(609)	(742)
20 Division of Rehabilitation Services - Headquarters	-	-	(203,702)	203,702	(6,494)	-	(29,282)
21 Division of Rehabilitation Services - Client Services	-	-	-	-	(15,280)	-	(101,915)
22 Division of Rehabilitation Services - Workforce and Technology Center	-	-	-	-	(11,758)	-	(43,847)
23 Division of Rehabilitation Services - Disability Determination Services	-	-	-	-	-	-	(145,662)
24 Division of Rehabilitation Services - Blindness and Vision Services	-	-	-	-	(4,043)	(3,878)	(16,876)
<b>Total Headquarters</b>	-	-	(203,702)	203,702	(227,257)	(11,385)	(564,775)
<b>AID TO EDUCATION</b>							
01 State Share of Foundation Program	(34,847,983)	34,847,983	-	-	-	-	-
02 Compensatory Education	-	-	-	-	-	-	-
03 Aid for Local Employees Fringe Benefits	-	-	-	-	-	-	-
07 Students with Disabilities	-	-	-	-	-	-	-
13 Innovative Programs	-	-	-	-	-	-	-
39 Transportation	-	-	-	-	-	-	-
55 Teacher Development	-	-	-	-	-	-	-
59 Child Care Subsidy Program	-	-	-	-	-	-	-
<b>Total Aid to Education</b>	(34,847,983)	34,847,983	-	-	-	-	-
<b>CHILDREN'S CABINET INTERAGENCY FUND</b>							
01 Children's Cabinet Interagency Fund	-	-	-	-	-	-	-
<b>Total Aid to Education</b>	-	-	-	-	-	-	-
<b>MARYLAND LONGITUDINAL DATA SYSTEMS CENTER</b>							
01 MD Longitudinal Data System Center	-	-	-	-	(6,358)	-	(1,936)
<b>Total Aid to Education</b>	-	-	-	-	(6,358)	-	(1,936)
<b>Total Department</b>	(34,847,983)	34,847,983	(203,702)	203,702	(233,615)	(11,385)	(566,711)

**SYNOPSIS**  
**CURRENT INFORMATION ITEMS**  
**For the Meeting Month of May 2014**

Pursuant to the FY 2015 Budget Bill:

**ITEM A**

**General Fund Appropriation** is being reduced to implement cost containment reductions for:

- State Personnel System expenditures based on estimated fiscal year 2014 actuals. The reduction is taking place in the Headquarters budget from the Office of the State Superintendent in the amount of \$356,056.
- Health Insurance expenditure savings from favorable cost trends in various programs within MSDE's Headquarters budget in the aggregate amount of \$452,509 and in the Maryland Longitudinal Data System Center's budget in the amount of \$12,645.
- The Maryland State Retirement and Pension System reinvestment in various programs within MSDE's Headquarters budget in the aggregate amount of \$511,569; in the Aid for Local Employees Fringe Benefits program in the Aid to Education budget in the amount of \$126,747,602; and in the Maryland Longitudinal Data System Center's budget in the amount of \$17,502.
- Contractual services, grants, and postage from the Division of Accountability, Assessment, and Data Systems in the Headquarters budget in the amount of \$456,000;
- Contractual services from the Division of Curriculum, Assessment and Accountability in the Headquarters budget in the amount of \$90,000;
- Contractual services and grants from the Division of Rehabilitation Services (DORS) – Headquarters in the Headquarters Budget in the amount of \$100,000;
- Subsidy eligibility determination expenditures in the Aid to Education budget in the amount of \$2,050,000; and
- Care Management Entity expenditures in the Children's Cabinet Interagency Fund in the amount of \$1,415,388.

**Special Fund Appropriation** is being reduced to implement cost containment reductions for:

- The Maryland State Retirement and Pension System reinvestment in various programs within MSDE's Headquarters budget in the aggregate amount of \$24,856.

**Federal Fund Appropriation** is being reduced to implement cost containment reductions for:

- The Maryland State Retirement and Pension System reinvestment in various programs within MSDE's Headquarters budget in the aggregate amount of \$1,097,274 and in the Maryland Longitudinal Data System Center's budget in the amount of \$5,371.

**ITEM B**

General Fund deficiency appropriation in the amount of \$13,971,561 is being provided to supplement the appropriation in the Division of Accountability, Assessment, and Data Systems in the Headquarters budget for the development and scoring of the Maryland School Assessment (MSA) and the High School Assessment (HSA) in the current fiscal year.

**ITEM C**

General Fund appropriation in the amount of \$2,205,226 is being reduced from the Transportation Program in the Aid to Education budget to reflect enrollment changes related to direct education aid to local education agencies in the current fiscal year.

**ITEM D**

General Fund deficiency appropriation in the amount of \$122,035 is being provided to supplement the appropriation in the Students with Disabilities program in the Aid to Education budget to fund anticipated expenditures related to Nonpublic Placements in the current fiscal year.

**ITEM E**

General Fund deficiency appropriation in the amount of \$40,000 is being provided to supplement the appropriation in Innovative Programs in the Aid to Education budget to fund the Lacrosse Opportunities Program in the current fiscal year.

**ITEM F**

General Fund deficiency appropriation in the amount of \$6,310,000 is being provided in the current fiscal year to supplement the appropriation in the Teacher Development program in the Aid to Education budget to fund stipends in the current fiscal year for teachers in comprehensive needs schools that have obtained National Board Certification or Advanced Professional Certification as required in statute.

**ITEM G**

General Fund appropriation in the amount of \$453,546 is being provided to, and Federal Fund appropriation in the amount of \$53,546 is being reduced from the Division of Business Services in the FY 2014 Headquarters budget to provide funds for the Bridge to Excellence (BTE) Adequacy study that is mandated in statute and due in 2016.

**ITEM H**

Special Fund appropriation in the amount of \$34,847,983 is being provided to, and General Fund appropriation in the amount of \$34,847,983 is being reduced from the State Share of Foundation Program in the FY 2014 Aid to Education budget to replace general funds with Education Trust Fund revenues due to revised Video Lottery Terminal revenue projections in the current fiscal year.

**ITEM I**

General Fund appropriation in the amount of \$203,702 is being reduced from, and Federal Fund appropriation in the amount of \$203,702 is being provided to DORS – Headquarters in the Headquarters budget to fund two positions with available federal funds in the current fiscal year.

**ITEM J**

General, Special, and Federal Fund Appropriation is being reduced in the current fiscal year in various programs within MSDE's Headquarters budget in the aggregate amount of \$803,417 and in the Maryland Longitudinal Data System Center's budget in the aggregate amount of \$8,294 from the Retired Employees Health Insurance appropriations as the result of an adjustment to the Retiree Subsidy Surcharge rate from 54.57% to 35.84% of the Active Employees Health Insurance rate effective payroll ending May 13, 2014.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Maryland Longitudinal Data System Center

Document No: 2014-08

Date Prepared: May 1, 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	
<b>Maryland Longitudinal Data System Center (01)</b>								
General.....	1,592,486	(21,033)	(21,033)	1,571,453	1,571,453	0	0	(36,505)
Special.....	0	0	0	0	0	0	0	0
Federal.....	646,231	(2,522)	(2,522)	643,709	643,709	0	0	(7,307)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,238,717	(23,555)	(23,555)	2,215,162	2,215,162	0	0	(43,812)
<b>SUMMARY TOTAL</b>								
General.....	1,592,486	(21,033)	(21,033)	1,571,453	1,571,453	0	0	(36,505)
Special.....	0	0	0	0	0	0	0	0
Federal.....	646,231	(2,522)	(2,522)	643,709	643,709	0	0	(7,307)
Reimbursable.....	0	0	0	0	0	0	0	0
<b>GRAND TOTAL.....</b>	<b>2,238,717</b>	<b>(23,555)</b>	<b>(23,555)</b>	<b>2,215,162</b>	<b>2,215,162</b>	<b>0</b>	<b>0</b>	<b>(43,812)</b>
<b>DEPARTMENT TOTAL</b>								
General.....	5,942,596,467	(148,198,635)	(148,198,635)	5,794,397,832	5,794,397,832	0	0	(148,302,655)
Special.....	367,599,090	39,744,467	39,744,467	407,343,557	407,343,557	0	300,000	34,811,742
Federal.....	982,606,831	90,903,064	90,903,064	1,073,509,895	1,073,509,895	0	37,735,231	(1,519,200)
Reimbursable.....	2,624,193	1,578,139	1,578,139	4,202,332	4,202,332	0	0	0
<b>GRAND TOTAL.....</b>	<b>7,295,426,581</b>	<b>(15,972,965)</b>	<b>(15,972,965)</b>	<b>7,279,453,616</b>	<b>7,279,453,616</b>	<b>0</b>	<b>38,035,231</b>	<b>(115,010,113)</b>

Prepared by MSDE Division of Business Services



**MARYLAND STATE DEPARTMENT OF EDUCATION**

**FISCAL YEAR 2014**

**Major Budget Realignment Request**

**Children's Cabinet Interagency Fund**

Document No.: 2014-08

Date Prepared: May 1, 2014

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

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Children's Cabinet Interagency Fund (01)</b>								
General.....	21,529,953	(1,415,388)	(1,415,388)	20,114,565	20,114,565	0	0	(1,415,388)
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	(1,415,388)	(1,415,388)	21,014,565	21,014,565	0	0	(1,415,388)
<b>SUMMARY TOTAL</b>								
General.....	21,529,953	(1,415,388)	(1,415,388)	20,114,565	20,114,565	0	0	(1,415,388)
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
<b>GRAND TOTAL.....</b>	22,429,953	(1,415,388)	(1,415,388)	21,014,565	21,014,565	0	0	(1,415,388)

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Funding for Educational Organizations

Document No: 2014-08

Date Prepared: May 1, 2014

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>MD School for the Blind (01)</b>								
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
<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.....	6,131,446	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
<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.....	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
<b>GRAND TOTAL.....</b>	<b>32,001,824</b>	<b>0</b>	<b>0</b>	<b>32,001,824</b>	<b>32,001,824</b>	<b>0</b>	<b>0</b>	<b>0</b>

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Document No: 2014-08

Date Prepared: May 1, 2014

Aid to Education

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

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Teacher Development (55)</b>								
General.....	5,390,000	6,310,000	6,310,000	11,700,000	11,700,000	0	0	6,310,000
Special.....	0	300,000	300,000	300,000	300,000	0	0	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	6,610,000	6,610,000	45,082,000	45,082,000	0	0	6,310,000
<b>Transitional Ed Funding Program (57)</b>								
General.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Special.....	0	165,000	165,000	165,000	165,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,575,000	165,000	165,000	10,740,000	10,740,000	0	0	0
<b>Head Start (58)</b>								
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
<b>Child Care Subsidy Program (59)</b>								
General.....	39,897,835	(2,050,000)	(2,050,000)	37,847,835	37,847,835	0	0	(2,050,000)
Special.....	0	0	0	0	0	0	0	0
Federal.....	35,087,453	0	0	35,087,453	35,087,453	0	11,000,000	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	74,985,288	(2,050,000)	(2,050,000)	72,935,288	72,935,288	0	11,000,000	(2,050,000)
<b>SUMMARY TOTAL</b>								
General.....	5,794,199,308	(159,378,776)	(159,378,776)	5,634,820,532	5,634,820,532	0	0	(159,378,776)
Special.....	354,316,789	39,412,983	39,412,983	393,729,772	393,729,772	0	567,593	34,847,983
Federal.....	781,429,867	(198,940)	(198,940)	781,230,927	781,230,927	0	11,000,000	0
Reimbursable.....	120,000	11,128	11,128	131,128	131,128	0	0	0
<b>GRAND TOTAL.....</b>	<b>6,930,065,964</b>	<b>(120,153,605)</b>	<b>(120,153,605)</b>	<b>6,809,912,359</b>	<b>6,809,912,359</b>	<b>0</b>	<b>11,567,593</b>	<b>(124,530,793)</b>

**MARYLAND STATE DEPARTMENT OF EDUCATION**

**FISCAL YEAR 2014**

**Major Budget Realignment Request**

Document No: 2014-08

Date Prepared: May 1, 2014

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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>Transportation (39)</b>								
General.....	256,733,718	(2,205,226)	(2,205,226)	254,528,492	254,528,492	0	0	(2,205,226)
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)	(2,205,226)	254,528,492	254,528,492	0	0	(2,205,226)
<b>Science &amp; Math Education Initiative (52)</b>								
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
<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

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Aid to Education

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Food Services Program (27)</b>								
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
<b>Public Libraries (31)</b>								
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
<b>State Library Network (32)</b>								
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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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	
<b>Language Assistance (15)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	9,500,808	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
<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.....	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
<b>Limited English Proficient (24)</b>								
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
<b>Guaranteed Tax Base (25)</b>								
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

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

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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	
<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.....	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
<b>Innovative Programs (13)</b>								
General.....	13,452,000	40,000	40,000	13,492,000	13,492,000	0	0	40,000
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	51,128	51,128	13,727,128	13,727,128	0	0	40,000

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

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Aid to Education

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

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
<b>Formula Programs for Specific Populations (05)</b>								
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
<b>Students w/Disabilities (07)</b>								
General.....	389,517,794	122,035	122,035	389,639,829	389,639,829	0	0	122,035
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	122,035	122,035	389,639,829	389,639,829	0	0	122,035
<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.....	202,948,035	(198,940)	(198,940)	202,749,095	202,749,095	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	202,948,035	(198,940)	(198,940)	202,749,095	202,749,095	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	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

Prepared by MSDE Division of Business Services



MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Aid to Education

Document No: 2014-08

Date Prepared: May 1, 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	
<b>State Share of Foundation Program (01)</b>								
General.....	2,685,773,653	(34,847,983)	(34,847,983)	2,650,925,670	2,650,925,670	0	0	(34,847,983)
Special.....	350,316,789	34,847,983	34,847,983	385,164,772	385,164,772	0	0	34,847,983
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	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
<b>Compensatory Education (02)</b>								
General.....	1,195,984,922	0	0	1,195,984,922	1,195,984,922	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.....	1,195,984,922	0	0	1,195,984,922	1,195,984,922	0	0	0
<b>Aid For Local Employee Fringe Benefits (03)</b>								
General.....	873,136,954	(126,747,602)	(126,747,602)	746,389,352	746,389,352	0	0	(126,747,602)
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.....	873,136,954	(126,747,602)	(126,747,602)	746,389,352	746,389,352	0	0	(126,747,602)
<b>Children at Risk (04)</b>								
General.....	10,100,000	0	0	10,100,000	10,100,000	0	0	0
Special.....	4,000,000	0	0	4,000,000	4,000,000	0	567,593	0
Federal.....	17,123,407	0	0	17,123,407	17,123,407	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	31,223,407	0	0	31,223,407	31,223,407	0	567,593	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>DORS Client Services (21)</b>								
General.....	10,469,998	(778,958)	(778,958)	9,691,040	9,691,040	0	0	(72,989)
Special.....	0	800,000	800,000	800,000	800,000	0	0	0
Federal.....	28,579,629	(85,992)	(85,992)	28,493,637	28,493,637	0	(373,933)	(282,796)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	39,049,627	(64,950)	(64,950)	38,984,677	38,984,677	0	(373,933)	(355,785)
<b>DORS Workforce &amp; Technology Center (22)</b>								
General.....	1,657,613	19,625	19,625	1,677,238	1,677,238	0	0	(59,116)
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,401,410	(24,347)	(24,347)	7,377,063	7,377,063	0	0	(131,019)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,059,023	(4,722)	(4,722)	9,054,301	9,054,301	0	0	(190,135)
<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.....	38,081,438	(77,490)	(77,490)	38,003,948	38,003,948	0	(1,400,000)	(413,387)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	38,081,438	(77,490)	(77,490)	38,003,948	38,003,948	0	(1,400,000)	(413,387)
<b>DORS Blindness &amp; Vision Services (24)</b>								
General.....	564,797	639,221	639,221	1,204,018	1,204,018	0	0	(20,267)
Special.....	3,482,534	(552,516)	(552,516)	2,930,018	2,930,018	0	(267,593)	(11,345)
Federal.....	3,654,779	7,031	7,031	3,661,810	3,661,810	0	1,440,000	(48,777)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,702,110	93,736	93,736	7,795,846	7,795,846	0	1,172,407	(80,389)
<b>SUMMARY TOTAL</b>								
General.....	99,312,896	12,616,562	12,616,562	111,929,458	111,929,458	0	0	12,528,014
Special.....	7,242,301	331,484	331,484	7,573,785	7,573,785	0	(267,593)	(36,241)
Federal.....	200,530,733	91,104,526	91,104,526	291,635,259	291,635,259	0	26,735,231	(1,511,893)
Reimbursable.....	1,604,193	1,567,011	1,567,011	3,171,204	3,171,204	0	0	0
<b>GRAND TOTAL.....</b>	308,690,123	105,619,583	105,619,583	414,309,706	414,309,706	0	26,467,638	10,979,880

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		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Div of Library Development &amp; Svcs (17)</b>								
General.....	549,772	(7,147)	(7,147)	542,625	542,625	0	0	(14,226)
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,127,142	(3,142)	(3,142)	2,124,000	2,124,000	0	256,364	(21,086)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,676,914	(10,289)	(10,289)	2,666,625	2,666,625	0	256,364	(35,312)
<b>Div of Educator Effectiveness (18)</b>								
General.....	2,597,271	(31,175)	(31,175)	2,566,096	2,566,096	0	0	(70,593)
Special.....	205,889	(91)	(91)	205,798	205,798	0	0	(1,904)
Federal.....	151,322	(267)	(267)	151,055	151,055	0	0	(2,904)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,954,482	(31,533)	(31,533)	2,922,949	2,922,949	0	0	(75,401)
<b>Child w/Autism Spectrum Disorder (19)</b>								
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
<b>DORS Headquarters (20)</b>								
General.....	1,691,818	(283,581)	(283,581)	1,408,237	1,408,237	0	0	(335,429)
Special.....	133,333	(15,000)	(15,000)	118,333	118,333	0	0	0
Federal.....	8,520,786	182,026	182,026	8,702,812	8,702,812	0	333,933	119,208
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,345,937	(116,555)	(116,555)	10,229,382	10,229,382	0	333,933	(216,221)

Prepared by MSDE Division of Business Services

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		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Div of Student, Family, and School Support (12)</b>								
General.....	2,204,866	(22,499)	(22,499)	2,182,367	2,182,367	0	(15,061)	(54,120)
Special.....	25,081	0	0	25,081	25,081	0	0	0
Federal.....	5,000,038	(3,823)	(3,823)	4,996,215	4,996,215	0	0	(54,959)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,229,985	(26,322)	(26,322)	7,203,663	7,203,663	0	(15,061)	(109,079)
<b>Div of Special Education/Early Intervention Svcs (13)</b>								
General.....	579,890	(5,736)	(5,736)	574,154	574,154	0	0	(12,132)
Special.....	838,930	93,310	93,310	932,240	932,240	0	0	(10,892)
Federal.....	10,620,922	(463,874)	(463,874)	10,157,048	10,157,048	0	0	(93,322)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,039,742	(376,300)	(376,300)	11,663,442	11,663,442	0	0	(116,346)
<b>Div of Career and College Readiness (14)</b>								
General.....	1,125,543	(15,042)	(15,042)	1,110,501	1,110,501	0	0	(32,829)
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,272,958	(3,813)	(3,813)	2,269,145	2,269,145	0	0	(26,792)
Reimbursable.....	0	72,586	72,586	72,586	72,586	0	0	0
Total.....	3,398,501	53,731	53,731	3,452,232	3,452,232	0	0	(59,621)
<b>Div of Juvenile Svcs Ed Program (15)</b>								
General.....	12,294,965	(187,910)	(187,910)	12,107,055	12,107,055	0	0	(431,863)
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,031,625	596,790	596,790	1,628,415	1,628,415	0	0	(15,332)
Reimbursable.....	1,405,406	1,315,303	1,315,303	2,720,709	2,720,709	0	0	0
Total.....	14,731,996	1,724,183	1,724,183	16,456,179	16,456,179	0	0	(447,195)

Prepared by: MSDE Division of Business Services

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		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Office of Information Technology (05)</b>								
General.....	1,897,110	0	0	1,897,110	1,897,110	0	25,788	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	3,229,709	(7,963)	(7,963)	3,221,746	3,221,746	0	0	(41,397)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	5,126,819	(7,963)	(7,963)	5,118,856	5,118,856	0	25,788	(41,397)
<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.....	3,740,671	0	0	3,740,671	3,740,671	0	817,055	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,740,671	0	0	3,740,671	3,740,671	0	817,055	0
<b>Office of School &amp; Community Nutrition Programs (07)</b>								
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	5,300,238	5,300,238	5,300,238	5,300,238	0	0	(41,312)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	5,611,382	5,611,382	5,611,382	5,611,382	0	0	(41,312)
<b>Div of Early Childhood Development (10)</b>								
General.....	13,251,811	(94,201)	(94,201)	13,157,610	13,157,610	0	(12,190)	(180,658)
Special.....	0	0	0	0	0	0	0	0
Federal.....	40,057,873	(41,295)	(41,295)	40,016,578	40,016,578	0	1,719,509	(184,421)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	53,309,684	(135,496)	(135,496)	53,174,188	53,174,188	0	1,707,319	(365,079)
<b>Div of Curriculum, Assessment and Accountability (11)</b>								
General.....	1,867,603	(100,465)	(100,465)	1,767,138	1,767,138	0	(12,427)	(126,215)
Special.....	1,622,219	1,850	1,850	1,624,069	1,624,069	0	0	(12,100)
Federal.....	2,712,106	5,006	5,006	2,717,112	2,717,112	0	0	(12,642)
Reimbursable.....	48,572	29,199	29,199	77,771	77,771	0	0	0
Total.....	6,250,500	(64,410)	(64,410)	6,186,090	6,186,090	0	(12,427)	(150,957)

MARYLAND STATE DEPARTMENT OF EDUCATION

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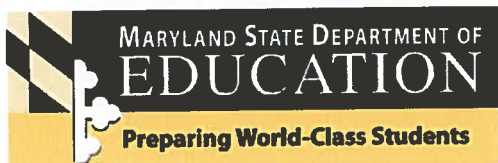
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		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Office of the State Superintendent (01)</b>								
General.....	6,498,787	(469,750)	(469,750)	6,029,037	6,029,037	0	20,282	(496,049)
Special.....	421,700	0	0	421,700	421,700	0	0	0
Federal.....	23,942,779	32,506	32,506	23,975,285	23,975,285	0	21,028,894	(53,657)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	30,863,266	(437,244)	(437,244)	30,426,022	30,426,022	0	21,049,176	(549,706)
<b>Div of Business Services (02)</b>								
General.....	935,568	157,207	157,207	1,092,775	1,092,775	0	34,717	435,801
Special.....	41,586	(22,222)	(22,222)	19,364	19,364	0	0	0
Federal.....	11,134,349	85,698,905	85,698,905	96,833,254	96,833,254	0	438,327	(154,247)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,111,503	85,833,890	85,833,890	97,945,393	97,945,393	0	473,044	281,554
<b>Div of Academic Policy and Innovation (03)</b>								
General.....	905,981	(3,155)	(3,155)	902,826	902,826	0	42,660	(7,008)
Special.....	0	0	0	0	0	0	0	0
Federal.....	64,647	(245)	(245)	64,402	64,402	0	0	(1,313)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	970,628	(3,400)	(3,400)	967,228	967,228	0	42,660	(8,321)
<b>Div of Accountability, Assessment, &amp; Data Systems (04)</b>								
General.....	28,175,423	13,511,206	13,511,206	41,686,629	41,686,629	0	(83,769)	14,005,707
Special.....	471,029	3,931	3,931	474,960	474,960	0	0	0
Federal.....	8,206,550	(5,725)	(5,725)	8,200,825	8,200,825	0	2,475,082	(51,738)
Reimbursable.....	150,215	149,923	149,923	300,138	300,138	0	0	0
Total.....	37,003,217	13,659,335	13,659,335	50,662,552	50,662,552	0	2,391,313	13,953,969

Prepared by MSDE Division of Business Services



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

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

# MEMORANDUM

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

THROUGH: Kristy Michel  
Chief Operating Officer *KM*

FROM: Kim Stewart, Budget Branch *KJS*

DATE: May 9, 2014

SUBJECT: **Major Budget Realignment Request for the State Board Meeting (May 2014)**

Attached for your review and approval is the monthly Major Budget Realignment Request for presentation to the State Board on May 20, 2014. The document reflects activities that were recorded for the month of April 2014.

If you have any questions, please feel free to call me at 410-767-0120.

Recommended for signature:

*Kristy Michel*  
\_\_\_\_\_  
Kristy Michel

*5/12/14*  
\_\_\_\_\_  
Date