



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:** June 23, 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 May, 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 recognize increased Special Fund appropriation due to additional funds received from collections for the SEED School of Maryland, the State Residential Boarding School.

Item 1- Fund 3655- Public Boarding School – SEED.....\$207,803

We also request permission to increase Federal Fund appropriation in the Children at Risk program in the Aid to Education budget to recognize unobligated carryover funding from a prior fiscal year. The funds are available from the Education for the Homeless Children and Youth Program (CFDA 84.196) and the 21<sup>st</sup> Century Learning Program (CFDA 84.287) and appropriation is available from School Improvement Grants (84.377) within the Educationally Deprived Children Program.

Item 2- Fund 6913- Homeless Children and Youth Program.....\$2,157,526

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Item 3- Fund 5644- 21<sup>st</sup> Century Learning Program.....\$ 29,781

Item 4- Fund 8365- School Improvement Grants.....(\$2,187,307)

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 May 2015**

	Item 1		Item 2		Item 3		Item 4	
	Public Boarding School- SEED	Homeless Children and Youth	21st Century Learning Program	School Improvement Grants	Special Funds	Federal Funds	Federal Funds	Federal Funds
<b>Total Request</b>								
<i>Aid to Education</i>								
204 Children at Risk	207,803				207,803			
204 Children at Risk	2,157,526				2,157,526			
204 Children at Risk	29,781					29,781		
212 Educationally Deprived Children	(2,187,307)							(2,187,307)
<b>Total Aid to Education</b>	207,803 -				207,803	2,157,526	29,781	(2,187,307)
<b>Total Department</b>	<b>207,803</b>				<b>207,803</b>	<b>2,157,526</b>	<b>29,781</b>	<b>(2,187,307)</b>

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

This amendment requests recognition of increased appropriation in the Aid to Education budget as follows:

**ITEM 1**

An increase is required in Special Fund appropriation in the Aid to Education budget for the SEED School, the State Residential Boarding School. This action increases the current appropriation to match final revenue projections of the Local Cost of Education (LCE) per student for the 13 LEAs that have students registered at SEED. Section 8-709 of the State Education Article requires LEAs to reimburse the State 85% of the LCE for each student domiciled in their LEA who attends SEED. When the FY 15 budget was established, MSDE used the average State LCE and enrollment data available at that time. More recent data is now available, including 9/30/14 SEED School enrollment, actual LEA enrollment count, actual LCE, and total cost for each LEA. The new estimate exceeds the previous budget amount by \$207,803. LEAs have been invoiced for the increased amount and the SEED School must be paid by 6/30/15. As a result, Special Fund Appropriation must be increased.

**ITEM 2**

This item will transfer Federal Fund appropriation to the Children at Risk program in the Aid to Education budget to recognize unobligated carryover funding from a prior fiscal year. The funds are available from the Education for the Homeless Children and Youth Program (CFDA 84.196). The objective of the Homeless Children and Youth Program is to ensure that homeless children and youth have equal access to the same free, appropriate public education that is provided to other children.

**ITEM 3**

This item will transfer Federal Fund appropriation to the Children at Risk program in the Aid to Education budget to recognize unobligated carryover funding from a prior fiscal year. The funds are available from the 21st Century Community Learning Program (CFDA 84.287). The objective of the 21st Century Community Learning Program is to provide opportunities for communities to establish or expand activities in community learning centers that provide academic enrichment for children, particularly students who attend high-poverty and low-performing schools.

**ITEM 4**

This item will transfer excess federal fund appropriation from School Improvement Grants in the Educationally Deprived Children program to the Children at Risk Program within Aid to Education. This appropriation is in excess of anticipated need for the fiscal year and can be utilized in the Children at Risk program.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Date Prepared: June 8, 2015

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

Headquarters

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM		Prior	Current	
<b>Office of Information Technology (05)</b>							
General.....	3,681,355	(51,085)	(84,253)	3,630,270	3,597,102	0	0
Special.....	45,297	0	0	45,297	45,297	0	0
Federal.....	2,319,192	15,563	15,563	2,334,755	2,334,755	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	6,045,844	(35,522)	(68,690)	6,010,322	5,977,154	0	0
<b>Major Information Technology Development Projects (06)</b>							
General.....	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	1,625,000	472,564	472,564	2,097,564	2,097,564	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	1,625,000	472,564	472,564	2,097,564	2,097,564	0	0
<b>Office of School &amp; Community Nutrition Programs (07)</b>							
General.....	265,100	0	(6,591)	265,100	258,509	0	0
Special.....	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
Reimbursable.....	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
<b>Div of Early Childhood Development (10)</b>							
General.....	13,272,931	(334,864)	(656,518)	12,938,067	12,616,413	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	40,533,417	71,455	71,455	40,604,872	40,604,872	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	53,806,348	(263,409)	(585,063)	53,542,939	53,221,285	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
Special.....	1,894,075	9,053	9,053	1,903,128	1,903,128	0	0
Federal.....	2,304,335	(50,788)	(50,788)	2,253,547	2,253,547	0	0
Reimbursable.....	56,806	0	0	56,806	56,806	0	0
Total.....	5,994,116	(15,049)	(58,944)	5,979,067	5,935,172	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015  
Major Budget Realignment Request

Headquarters

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
<b>Div of Student, Family, and School Support (12)</b>								
General.....	1,850,152	12,859	(19,729)	1,863,011	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	38,188	5,600	6,332,511	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	117,930	(113,241)	12,971,412	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	411,629	180,458	16,471,497	16,240,326	0	0	0

Prepared by MSDE Division of Business Services



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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Div of Library Development &amp; Svcs (17)</b>								
General.....	540,569	(21,515)	4,865	519,054	545,434	0	0	0
Special.....	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
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,397,617	(13,392)	12,988	2,384,225	2,410,605	0	0	0
<b>Div of Educator Effectiveness (18)</b>								
General.....	2,452,717	(17,676)	(24,514)	2,435,041	2,428,203	0	0	0
Special.....	210,557	1,136	1,136	211,693	211,693	0	0	0
Federal.....	180,936	1,536	1,536	182,472	182,472	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,844,210	(15,004)	(21,842)	2,829,206	2,822,368	0	0	0
<b>Child w/Autism Spectrum Disorder (19)</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
<b>DORS Headquarters (20)</b>								
General.....	1,564,560	14,072	(25,175)	1,578,632	1,539,385	0	0	0
Special.....	90,580	0	0	90,580	90,580	0	0	0
Federal.....	8,676,909	34,245	34,245	8,711,154	8,711,154	0	0	0
Reimbursable.....	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

Prepared by MSDE Division of Business Services

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		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	604,266	604,266	29,174,143	29,174,143	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	38,559,529	34,521	(214,585)	38,594,050	38,344,944	0	0	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	(298,208)	(298,208)	36,141,279	36,141,279	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	36,439,487	(298,208)	(298,208)	36,141,279	36,141,279	0	0	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	14,799,229	14,612,969	105,283,763	105,097,503	0	0	0
Special.....	7,371,082	196,815	196,815	7,567,897	7,567,897	0	0	0
Federal.....	186,982,219	46,686,254	46,776,263	233,668,473	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>61,682,298</b>	<b>61,586,047</b>	<b>348,972,510</b>	<b>348,876,259</b>	<b>0</b>	<b>0</b>	<b>0</b>

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015  
Major Budget Realignment Request

Aid to Education

Document No: 2015-09

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
<b>State Share of Foundation Program (01)</b>								
General.....	2,681,321,804	20,813,055	593,055	2,702,134,859	2,702,414,859	0	0	0
Special.....	407,287,482	(20,500,000)	(20,500,000)	386,787,482	386,787,482	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,088,609,286	313,055	(19,906,945)	3,088,922,341	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	0	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	0	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	207,803	0
Federal.....	17,364,453	0	0	17,364,453	17,364,453	0	2,187,307	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	31,910,913	0	0	31,910,913	31,910,913	0	2,395,110	0

Prepared by MSDE Division of Business Services

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
<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	8,000,000	10,800,000	413,053,968	415,853,968	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	405,053,968	8,000,000	10,800,000	413,053,968	415,853,968	0	0	0
<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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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	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	(2,187,307)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	207,414,579	(332,546)	(332,546)	207,082,033	207,082,033	0	(2,187,307)	0
<b>Innovative Programs (13)</b>								
General.....	13,492,000	(781,345)	(593,055)	12,710,655	12,898,945	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	186,028	2,033,195	2,033,195	2,219,223	2,219,223	0	0	0
Reimbursable.....	130,000	0	0	130,000	130,000	0	0	0
Total.....	13,808,028	1,251,850	1,440,140	15,059,878	15,248,168	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015  
Major Budget Realignment Request

Aid to Education

Document No: 2015-09

Date Prepared: June 8, 2015

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

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending 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	2,971,970	2,971,970	15,772,431	15,772,431	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,800,461	2,971,970	2,971,970	15,772,431	15,772,431	0	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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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Teacher Development (55)</b>								
General.....	13,000,000	10,600,000	10,600,000	23,600,000	23,600,000	0	0	0
Special.....	300,000	0	0	300,000	300,000	0	0	0
Federal.....	33,500,000	(1,682,924)	(1,682,924)	31,817,076	31,817,076	(223,578)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	46,800,000	8,917,076	8,917,076	55,717,076	55,717,076	(223,578)	0	0
<b>Transitional Ed Funding Program (57)</b>								
General.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Special.....	165,000	330,000	330,000	495,000	495,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,740,000	330,000	330,000	11,070,000	11,070,000	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	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0
<b>Child Care Subsidy Program (59)</b>								
General.....	37,847,835	0	0	37,847,835	37,847,835	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	45,106,764	0	0	45,106,764	45,106,764	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	82,954,599	0	0	82,954,599	82,954,599	0	0	0
<b>SUMMARY TOTAL</b>								
General.....	5,770,753,033	37,131,710	21,400,000	5,807,384,743	5,812,653,033	0	0	0
Special.....	412,177,482	(20,170,000)	(20,170,000)	392,007,482	392,007,482	0	207,803	0
Federal.....	839,673,968	28,639,424	28,639,424	868,313,392	868,313,392	0	0	0
Reimbursable.....	130,000	0	0	130,000	130,000	0	0	0
<b>GRAND TOTAL.....</b>	<b>7,022,734,483</b>	<b>45,601,134</b>	<b>29,869,424</b>	<b>7,067,835,617</b>	<b>7,073,103,907</b>	<b>0</b>	<b>207,803</b>	<b>0</b>

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015  
Major Budget Realignment Request

Document No: 2015-09

Date Prepared: June 8, 2015

Headquarters

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

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved MSDE	Approved MSDE	Approved DBM	Budget Amendments Pending		Current Information Items
		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	0
Special.....	745,881	0	0	745,881	745,881	0	0	0	0
Federal.....	11,256,922	22,608,628	22,608,628	33,865,550	33,865,550	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	18,288,769	22,541,849	22,385,729	40,830,618	40,674,498	0	0	0	0
<b>Div of Business Services (02)</b>									
General.....	1,974,188	(5,260)	(25,976)	1,968,928	1,948,212	0	0	0	0
Special.....	42,935	0	0	42,935	42,935	0	0	0	0
Federal.....	5,178,120	21,258,653	21,258,653	26,436,773	26,436,773	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	7,195,243	21,253,393	21,232,677	28,448,636	28,427,920	0	0	0	0
<b>Div of Academic Policy and Innovation (03)</b>									
General.....	764,029	(30,323)	(8,682)	733,706	755,347	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	68,280	476	476	68,756	68,756	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	832,309	(29,847)	(8,206)	802,462	824,103	0	0	0	0
<b>Div of Accountability, Assessment, &amp; Data Systems (04)</b>									
General.....	28,969,459	15,065,185	16,079,926	44,034,644	45,049,385	0	0	0	0
Special.....	299,826	47,276	47,276	347,102	347,102	0	0	0	0
Federal.....	8,075,490	985,135	1,075,144	9,060,625	9,150,634	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	37,344,775	16,097,596	17,202,346	53,442,371	54,547,121	0	0	0	0

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: 2015-09

Date Prepared: June 8, 2015

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

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
<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>

**FISCAL YEAR 2015  
Major Budget Realignment Request  
Children's Cabinet Interagency Fund**

Document No: 2015-09

Date Prepared: June 8, 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>Children's Cabinet Interagency Fund (01)</b>								
General.....	21,839,072	(991,000)	(991,000)	20,848,072	20,848,072	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	60,000	0	0	60,000	60,000	0	0	0
Total.....	21,899,072	(991,000)	(991,000)	20,908,072	20,908,072	0	0	0
<b>SUMMARY TOTAL</b>								
General.....	21,839,072	(991,000)	(991,000)	20,848,072	20,848,072	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	60,000	0	0	60,000	60,000	0	0	0
<b>GRAND TOTAL.....</b>	<b>21,899,072</b>	<b>(991,000)</b>	<b>(991,000)</b>	<b>20,908,072</b>	<b>20,908,072</b>	<b>0</b>	<b>0</b>	<b>0</b>

Prepared by MSDE Division of Business Services

**FISCAL YEAR 2015  
Major Budget Realignment Request**

Document No: 2015-09

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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	(294,026)	(294,026)	1,857,242	1,857,242	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	163,000	0	0	163,000	163,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,314,268	(294,026)	(294,026)	2,020,242	2,020,242	0	0	0
<b>SUMMARY TOTAL</b>								
General.....	2,151,268	(294,026)	(294,026)	1,857,242	1,857,242	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	163,000	0	0	163,000	163,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
<b>GRAND TOTAL.....</b>	<b>2,314,268</b>	<b>(294,026)</b>	<b>(294,026)</b>	<b>2,020,242</b>	<b>2,020,242</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>								
General.....	5,911,306,313	50,645,913	34,727,943	5,961,452,226	5,966,534,256	0	0	0
Special.....	425,588,564	(19,973,185)	(19,973,185)	405,615,379	405,615,379	0	207,803	0
Federal.....	1,026,819,187	75,325,678	75,415,687	1,102,144,865	1,102,234,874	0	0	0
Reimbursable.....	2,642,377	0	0	2,642,377	2,642,377	0	0	0
<b>GRAND TOTAL.....</b>	<b>7,366,356,441</b>	<b>105,998,406</b>	<b>90,170,445</b>	<b>7,471,854,847</b>	<b>7,477,026,886</b>	<b>0</b>	<b>207,803</b>	<b>0</b>

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