



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.

DATE: July 28, 2015

SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the reporting month of June, 2015.

BACKGROUND/HISTORICAL PERSPECTIVE:

This item is being presented in accordance with Maryland State Department of Education (MSDE) Policy 02.100.02.

As a part of the monthly consent calendar, the State Board reviews and authorizes budget adjustments affecting the current fiscal year's appropriation. Some adjustments require State Board action; others are reflected for information purposes only.

Budget Amendments (State Board Action Items):

Budget Amendments are required whenever an increase is requested for the current budget appropriation at the budgetary program and appropriated fund level (i.e., General, Special, Federal or Reimbursable Funds). The following are types of adjustments shown in the Major Budget Realignment (MBR) Request that require State Board approval:

- Tying in to grant awards received (Increases) – Special Fund and Federal Fund amounts included within the original appropriation are based upon estimated receipts. When the fiscal year begins and the actual grant or a more accurate estimated amount is higher, an adjustment is made to reflect the full amount.
- Carryover from prior fiscal year – Federal fund carryover results from the federal fiscal year overlap of three months as compared to the State fiscal year, and from the Tydings Amendment, which allows some federal formula grants to be spent for an additional 12 months. These adjustments are required to make maximum use of the grants.
- Transfers between budgetary programs – The allocation of the funds between the budgetary units and between programs within the budgets are based upon original estimates available when the budget is prepared. During the fiscal year it may become necessary to adjust this allocation.

- Tying in to the approved Indirect Cost rates – On occasion, the actual indirect cost rates received may be materially different from the rates used in preparation of the budget. In those cases, it may be necessary to reallocate the assessment against non-State funds.
- Reorganizations – Organizational changes that cross budgetary programs are reflected by a budget amendment.

Other Budget Adjustments (State Board Information Items):

The following types of adjustments are reflected in the Major Budget Realignment Request and are shown for information purposes only:

- Recognition and Subsequent Release of Withheld Allotments – Withheld Allotments are funds appropriated in an agency's budget that have been held back pending the resolution of one or more contingencies identified in the annual Budget Bill. The funds are not made available to the agency until the identified condition(s) have been met.
- Deficiency Appropriations – Once Deficiency Requests are approved by the General Assembly as part of the Budget Bill, the approval is shown for information purposes.
- Tying in to grant awards received (Decreases) – The opposite of the adjustment type described above under Budget Amendments. These are decreases to the appropriation level in the Agency Budget (i.e., MSDE) to recognize lower than budgeted Grant Awards or Special Fund attainment.

The Major Budget Realignment (MBR) Request has several sections:

- The cover memo indicates whether there are items requiring approval or information items.
- The Synopsis of Current Pending items (if any) – On an item-by-item basis this explains and justifies any items presented for State Board approval. These items are identified as numbers (i.e., Item 1, Item 2, etc).
- The Summary of Current Pending Items (if any) – This summary schedule reflects the amount by budgetary program of each of the approval items.
- The Synopsis of Information Items (if any) – On an item-by-item basis this explains and justifies any items presented for State Board information. These items are identified as letters (i.e., Item A, Item B, etc).
- The Summary of Information Items (if any) – This summary schedule reflects the amount by budgetary program of each of the information items.

- The MBR Schedule – This schedule presents a great deal of information regarding the overall budget status and the effects of the adjustments being presented in the current month. The schedule presents the budget by Budgetary Unit (i.e., Headquarters, Aid to Education, Funding for Educational Organizations, Children’s Cabinet Interagency Fund and the Maryland Longitudinal Data System Center), by budgetary program and by appropriated fund. The columns reflect the following information:
 - The first column reflects the program and fund titles.
 - The second column, “Original Appropriation,” reflects the original appropriation level for the fiscal year.
 - The next two columns, “Approved Adjustments,” reflect adjustments that have already been made to the budget. The “DBM” column reflects adjustments made to the official appropriation level. The “MSDE” column includes those adjustments as well as decreases that would not be reflected in the official appropriation.
 - The following two columns entitled, “Approved Appropriation,” reflect the sum of the original appropriation and the approved adjustments for DBM and MSDE, respectively.
 - The next two columns reflect pending budget amendments:
 - “Prior” shows pending amendments that have been before the State Board in an earlier month but have not yet been approved; and
 - “Current” shows the items being presented to the State Board in this MBR for the approval period.
 - The final column shows the Information Item adjustments included in the current MBR.

ACTION:

We request permission to process authorized transfers between Programs and Divisions in the amount of \$2,500,944 (transfers net to zero) as listed in Items 1-7:

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

LML: akss

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the State Board Meeting, July 2015

Program	Item 1	Item 2	Item 3	Item 4	Item 5	Item 6	Item 7
Total Request	STATEWIDE GENERAL FUND REDUCTIONS	DIVISION OF REHABILITATION SERVICES	MONTGOMERY CO. LIBRARIANS' PENSION PROGRAM	IDEA - PART B STATE GRANTS	REHAB ACT OF 1973-BASIC SUPPORT	LIBRARY SERVICES & TECHNOLOGY ACT	COLLEGE ACCESS CHALLENGE GRANT PROGRAM
	General Funds	General Funds	General Funds	Federal Funds	Federal Funds	Federal Funds	Reimbursable Funds
HEADQUARTERS							
01 Office of the State Superintendent	156,120	-	-	-	-	-	-
02 Division of Business Services	21,916	-	-	-	-	-	1,200
03 Division of Academic Policy and Innovation	(21,641)	-	-	-	-	-	-
04 Division of Accountability, Assessment, & Data Systems	(1,014,741)	-	-	-	-	-	-
05 Office of Information Technology	33,168	-	-	-	-	-	-
07 Office of School and Community Nutrition Programs	6,591	-	-	-	-	-	-
10 Division of Early Childhood Development	321,654	-	-	-	-	-	-
11 Division of Curriculum, Assessment and Accountability	87,708	43,895	-	43,813	-	-	-
12 Division of Student, Family, and School Support	46,388	32,588	-	-	-	-	13,800
13 Division of Special Education/Early Intervention Services	(28,369)	15,444	-	(43,813)	-	-	-
14 Division of Career and College Readiness	14,015	29,015	-	-	-	-	(15,000)
15 Juvenile Services Education Program	231,171	231,171	-	-	-	-	-
17 Division of Library Development and Services	(26,380)	(26,380)	-	-	-	-	-
18 Office of Educator Effectiveness	6,838	6,838	-	-	-	-	-

Maryland State Department of Education
 Major Budget Realignment Request
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Program	Item 1	Item 2	Item 3	Item 4	Item 5	Item 6	Item 7
	STATEWIDE GENERAL FUND REDUCTIONS	DIVISION OF REHABILITATION SERVICES	MONTGOMERY CO. LIBRARIANS' PENSION PROGRAM	IDEA - PART B STATE GRANTS	REHAB ACT OF 1973-BASIC SUPPORT	LIBRARY SERVICES & TECHNOLOGY ACT	COLLEGE ACCESS CHALLENGE GRANT PROGRAM
Total Request	General Funds	General Funds	General Funds	Federal Funds	Federal Funds	Federal Funds	Reimbursable Funds
20 Division of Rehabilitation Services - Headquarters	39,247	430,000	-	-	500,000	-	-
21 Division of Rehabilitation Services - Client Services	249,106	(800,000)	-	-	(15,000)	-	-
22 Division of Rehabilitation Services - Workforce and Technology Center	39,693	-	-	-	15,000	-	-
23 Division of Rehabilitation Services - Disability Determination Services	-	-	-	-	(556,000)	-	-
24 Division of Rehabilitation Services - Blindness and Vision Services	23,776	370,000	-	-	56,000	-	-
Total Headquarters	186,260	186,260	-	-	-	-	-
NAID TO EDUCATION							
03 Aid for Local Employees Fringe Benefits	-	-	150,000	-	-	-	-
05 Formula Programs for Specific Populations	-	-	(150,000)	-	-	-	-
12 Educationally Deprived Children	-	-	-	-	-	(921,131)	-
13 Innovative Programs	(186,260)	(186,260)	-	-	-	-	-
31 Public Libraries	-	-	-	-	-	921,131	-
Total Aid to Education	(186,260)	(186,260)	-	-	-	-	-
Total Department	-	-	-	-	-	-	-

***SYNOPSIS of
CURRENT PENDING ITEMS
For the State Board Meeting Month of July 2015***

ITEM 1

On January 7, 2015, the Board of Public Works approved a State-wide reduction of spending based on fiscal projections. This adjustment reallocates the reductions made to MSDE General Fund Appropriations among various Divisions and Programs in the Headquarters and Aid to Education budgets.

Headquarters Budget:

▪ A0101 – Office of the State Superintendent	156,120
▪ A0102 – Division of Business Services	20,716
▪ A0103 – Division of Academic Policy and Innovation	(21,641)
▪ A0104 – Division of Accountability, Assessment, and Data Systems	(1,014,741)
▪ A0105 – Office of Information Technology	33,168
▪ A0107 – Office of School and Community Nutrition Programs	6,591
▪ A0110 – Division of Early Childhood Development	321,654
▪ A0111 – Division of Curriculum, Assessment and Accountability	43,895
▪ A0112 – Division of Student, Family, and School Support	32,588
▪ A0113 – Division of Special Education/ Early Intervention Services	15,444
▪ A0114 – Division of Career and College Readiness	29,015
▪ A0115 – Juvenile Services Education Program	231,171
▪ A0117 – Division of Library Development Services	(26,380)
▪ A0118 – Division of Educator Effectiveness	6,838
▪ A0120 – Division of Rehabilitation Services – Headquarters	39,247
▪ A0121 – Division of Rehabilitation Services – Client Services	249,106
▪ A0122 – Division of Rehabilitation Services – Workforce and Technology Center	39,693
▪ A0124 – Division of Rehabilitation Services – Blindness and Vision Services	23,776

Aid to Education Budget:

▪ A0213 – Innovative Programs	(186,260)
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ITEM 2

A transfer of General Fund Appropriation in the amount of \$800,000 is required in the Headquarters budget from the Division of Rehabilitation Services (DORS) - Client Services program to the various DORS programs to cover payroll and sub-grant costs associated with the Independent Living grant. The current level of appropriation is projected to be inadequate to cover the remaining payrolls and existing grant obligations for FY 15. The transfer of these funds will not adversely affect services in the DORS – Client Services program.

ITEM 3

A transfer of General Fund Appropriation is needed within the Aid to Education Budget for a shortfall in the Aid to Employee Fringe Benefits Program. Funds will be transferred from the Formula Program for Specific Populations to cover a projected \$150,000 shortfall. The Montgomery County Librarians Retirement program within the Aid to Employee Fringe Benefits program projects \$2.7 million in expenditures with a \$2.6 million appropriation balance. The funds are required by June 30, 2015.

ITEM 4

Federal Fund Appropriation in the amount of \$43,813 is being transferred within the Headquarters budget to the Division of Curriculum, Assessment and Accountability to fund PIN 08259000 at 40% per an agreement between the Division of Curriculum, Assessment and Accountability and the Division of Special Education/Early Intervention Services. This transfer of appropriation will not adversely affect operations in the Division of Special Education/Early Intervention Services.

ITEM 5

Federal Fund Appropriation is being transferred among the various programs of the Division of Rehabilitation Services. These transfers will allow the Programs to cover shortfalls related to contractual payroll in the aggregate amount of \$71,000 as well as costs related to roof repairs at the DORS – Headquarters location in the amount of \$500,000.

ITEM 6

Federal Fund Appropriation in the amount of \$921,131 is being transferred in the Aid to Education budget to the Public Libraries program from the Educationally Deprived Children program. These funds granted by the Institute of Museum and Library Services are available until September 30, 2015 and will be granted to eligible recipients in Fiscal Year 2015. This transfer of appropriation will not adversely affect program objectives in the Educationally Deprived Children program.

ITEM 7

Reimbursable Fund Appropriation is being transferred in the Headquarters budget to the Division of Business Services in the amount of \$1,200 for indirect cost recoveries and to the Division of Student, Family, and School Support (DOSFSS) in the amount of \$13,800 from the Division of Career and College Readiness (DCCR) to recognize funds received from the MD Higher Education Commission (MHEC) as part of a Memorandum of Agreement (MOA) related to the federal College Access Challenge Grant Program (CACG). Per the MOA, MSDE agrees to assist MHEC in its role as the designated State agency responsible for the implementation of the CACG. MSDE has the responsibility of implementing the CACG as it relates to support for the development of open source college planning, College Application Day, and FAFSA completion instruction as part of the statewide implementation of financial literacy curriculum in K-12. The activities and services related to this agreement will commence on or about October 1, 2014 and terminate no later than August 1, 2016.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015
Major Budget Realignment Request

Document No: 2015-10

Date Prepared: July 20, 2015

Board Approval Date:

Headquarters

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved MSDE	Approved DBM	MSDE	DBM	Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM					MSDE	DBM	Prior	Pending Current	
Office of the State Superintendent (01)												
General.....	6,285,966	(72,899)	(222,899)	6,213,067	6,063,067	0	0	156,120	0	0	0	0
Special.....	745,881	0	0	745,881	745,881	0	0	0	0	0	0	0
Federal.....	11,256,922	22,608,628	22,608,628	33,865,550	33,865,550	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0	0	0
Total.....	18,288,769	22,535,729	22,385,729	40,824,498	40,674,498	0	0	156,120	0	0	0	0
Div of Business Services (02)												
General.....	1,974,188	(25,976)	(25,976)	1,948,212	1,948,212	0	0	20,716	0	0	0	0
Special.....	42,935	0	0	42,935	42,935	0	0	0	0	0	0	0
Federal.....	5,178,120	21,258,653	21,258,653	26,436,773	26,436,773	0	0	1,200	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	21,916	0	0	0	0
Total.....	7,195,243	21,232,677	21,232,677	28,427,920	28,427,920	0	0	(21,641)	0	0	0	0
Div of Academic Policy and Innovation (03)												
General.....	764,029	(8,682)	(8,682)	755,347	755,347	0	0	(21,641)	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0	0	0	0
Federal.....	68,280	476	476	68,756	68,756	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0	0	0
Total.....	832,309	(8,206)	(8,206)	824,103	824,103	0	0	(21,641)	0	0	0	0
Div of Accountability, Assessment, & Data Systems (04)												
General.....	28,969,459	16,079,926	16,079,926	45,049,385	45,049,385	0	0	(1,014,741)	0	0	0	0
Special.....	299,826	47,276	47,276	347,102	347,102	0	0	0	0	0	0	0
Federal.....	8,075,490	1,075,144	1,075,144	9,150,634	9,150,634	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0	0	0
Total.....	37,344,775	17,202,346	17,202,346	54,547,121	54,547,121	0	0	(1,014,741)	0	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Headquarters

Document No. 2015-10

Date Prepared: July 20, 2015

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of Information Technology (05)								
General.....	3,681,355	(84,253)	(84,253)	3,597,102	3,597,102	0	33,168	0
Special.....	45,297	0	0	45,297	45,297	0	0	0
Federal.....	2,319,192	15,563	15,563	2,334,755	2,334,755	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,045,844	(68,690)	(68,690)	5,977,154	5,977,154	0	33,168	0
Major Information Technology Development Projects (06)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,625,000	472,564	472,564	2,097,564	2,097,564	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,625,000	472,564	472,564	2,097,564	2,097,564	0	0	0
Office of School & Community Nutrition Programs (07)								
General.....	265,100	(6,591)	(6,591)	258,509	258,509	0	6,591	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	6,154,509	767,318	767,318	6,921,827	6,921,827	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,419,609	760,727	760,727	7,180,336	7,180,336	0	6,591	0
Div of Early Childhood Development (10)								
General.....	13,272,931	(656,518)	(656,518)	12,616,413	12,616,413	0	321,654	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	40,533,417	71,455	71,455	40,604,872	40,604,872	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	53,806,348	(585,063)	(585,063)	53,221,285	53,221,285	0	321,654	0
Div of Curriculum, Assessment and Accountability (11)								
General.....	1,738,900	(17,209)	(17,209)	1,721,691	1,721,691	0	43,895	0
Special.....	1,894,075	9,053	9,053	1,903,128	1,903,128	0	0	0
Federal.....	2,304,335	(50,788)	(50,788)	2,253,547	2,253,547	0	43,813	0
Reimbursable.....	56,806	0	0	56,806	56,806	0	0	0
Total.....	5,994,116	(58,944)	(58,944)	5,935,172	5,935,172	0	87,708	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Date Prepared: July 20, 2015

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
Div of Student, Family, and School Support (12)								
General.....	1,850,152	(19,729)	(19,729)	1,830,423	1,830,423	0	32,588	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	13,800	0
Total.....	6,294,323	5,600	5,600	6,299,923	6,299,923	0	46,388	0
Div of Special Education/Early Intervention Svcs (13)								
General.....	614,572	(8,798)	(8,798)	605,774	605,774	0	15,444	0
Special.....	779,444	146,466	146,466	925,910	925,910	0	0	0
Federal.....	14,803,020	(645,717)	(645,717)	14,157,303	14,157,303	0	(43,813)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	16,197,036	(508,049)	(508,049)	15,688,987	15,688,987	0	(28,369)	0
Div of Career and College Readiness (14)								
General.....	1,148,352	(10,283)	(10,283)	1,138,069	1,138,069	0	29,015	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	(15,000)	0
Total.....	3,267,398	1,618	1,618	3,269,016	3,269,016	0	14,015	0
Div of Juvenile Svcs Ed Program (15)								
General.....	12,853,482	(113,241)	(113,241)	12,740,241	12,740,241	0	231,171	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	180,458	180,458	16,240,326	16,240,326	0	231,171	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Library Development & Svcs (17)								
General.....	540,569	4,865	4,865	545,434	545,434	0	(26,380)	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	12,988	12,988	2,410,605	2,410,605	0	(26,380)	0
Div of Educator Effectiveness (18)								
General.....	2,452,717	(24,514)	(24,514)	2,428,203	2,428,203	0	6,838	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	(21,842)	(21,842)	2,822,368	2,822,368	0	6,838	0
Child w/Autism Spectrum Disorder (19)								
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
DORS Headquarters (20)								
General.....	1,564,560	(25,175)	(25,175)	1,539,385	1,539,385	0	469,247	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	500,000	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,332,049	9,070	9,070	10,341,119	10,341,119	0	969,247	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

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Headquarters

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
DORS Client Services (21)								
General.....	9,989,652	(569,745)	(569,745)	9,419,907	9,419,907	0	(550,894)	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	28,569,877	104,266	104,266	28,674,143	28,674,143	0	(15,000)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	38,559,529	(465,479)	(465,479)	38,094,050	38,094,050	0	(565,894)	0
DORS Workforce & Technology Center (22)								
General.....	1,570,465	(13,574)	(13,574)	1,556,891	1,556,891	0	409,693	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	15,000	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,225,865	39,474	39,474	9,265,339	9,265,339	0	424,693	0
DORS Disability Determination Svcs (23)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	36,439,487	201,792	201,792	36,641,279	36,641,279	0	(556,000)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	36,439,487	201,792	201,792	36,641,279	36,641,279	0	(556,000)	0
DORS Blindness & Vision Services (24)								
General.....	948,085	608,247	608,247	1,556,332	1,556,332	0	23,776	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	56,000	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,120,817	466,876	466,876	8,587,693	8,587,693	0	79,776	0
SUMMARY TOTAL								
General.....	90,484,534	15,035,851	14,885,851	105,520,385	105,370,385	0	186,260	0
Special.....	7,371,082	43,532	43,532	7,414,614	7,414,614	0	0	0
Federal.....	186,982,219	46,326,263	46,326,263	233,308,482	233,308,482	0	0	0
Reimbursable.....	2,452,377	0	0	2,452,377	2,452,377	0	0	0
GRAND TOTAL.....	287,290,212	61,405,646	61,255,646	348,695,858	348,545,858	0	186,260	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Aid to Education

Document No: 2015-10

Date Prepared: July 20, 2015

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending Prior	Budget Amendments Pending Current	Current Information Items
		MSDE	DBM					
State Share of Foundation Program (01)								
General.....	2,681,321,804	21,093,055	21,093,055	2,702,414,859	2,702,414,859	0	0	0
Special.....	407,287,482	0	0	407,287,482	407,287,482	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	21,093,055	21,093,055	3,109,702,341	3,109,702,341	0	0	0
Compensatory Education (02)								
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
Aid For Local Employee Fringe Benefits (03)								
General.....	757,603,298	0	0	757,603,298	757,603,298	0	150,000	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	757,603,298	757,603,298	0	150,000	0
Children at Risk (04)								
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	207,803	0	0
Federal.....	17,364,453	0	0	17,364,453	17,364,453	2,187,307	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	31,910,913	0	0	31,910,913	31,910,913	2,395,110	0	0

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		MSDE	DBM			Prior	Pending Current	
Formula Programs for Specific Populations (05)								
General.....	3,881,000	0	0	3,881,000	3,881,000	0	(150,000)	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	0	0	3,881,000	3,881,000	0	(150,000)	0
MD Prekindergarten Expansion Program (06)								
General.....	4,300,000	0	0	4,300,000	4,300,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,300,000	0	0	4,300,000	4,300,000	0	0	0
Students w/Disabilities (07)								
General.....	405,053,968	10,800,000	10,800,000	415,853,968	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	10,800,000	10,800,000	415,853,968	415,853,968	0	0	0
Assistance to States for Educating Students w/Disabilities (08)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	201,898,733	0	0	201,898,733	201,898,733	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	201,898,733	0	0	201,898,733	201,898,733	0	0	0
Gifted and Talented (09)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	916,850	(350,271)	(350,271)	566,579	566,579	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	916,850	(350,271)	(350,271)	566,579	566,579	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Educationally Deprived Children (12)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	207,414,579	0	0	207,414,579	207,414,579	(2,187,307)	(921,131)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	207,414,579	0	0	207,414,579	207,414,579	(2,187,307)	(921,131)	0
Innovative Programs (13)								
General.....	13,492,000	(593,055)	(593,055)	12,898,945	12,898,945	0	(186,260)	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	1,440,140	1,440,140	15,248,168	15,248,168	0	(186,260)	0

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		MSDE	DBM				Prior	Current	
Language Assistance (15)									
General.....	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	9,820,000	(436,644)	(436,644)	9,383,356	9,383,356	9,383,356	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	9,820,000	(436,644)	(436,644)	9,383,356	9,383,356	9,383,356	0	0	0
Career & Technology Education (18)									
General.....	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	12,800,461	0	0	12,800,461	12,800,461	12,800,461	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	12,800,461	0	0	12,800,461	12,800,461	12,800,461	0	0	0
Limited English Proficient (24)									
General.....	197,658,807	0	0	197,658,807	197,658,807	197,658,807	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	197,658,807	0	0	197,658,807	197,658,807	197,658,807	0	0	0
Guaranteed Tax Base (25)									
General.....	59,390,154	0	0	59,390,154	59,390,154	59,390,154	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	59,390,154	0	0	59,390,154	59,390,154	59,390,154	0	0	0

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Food Services Program (27)								
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
Public Libraries (31)								
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	921,131	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	35,046,212	0	0	35,046,212	35,046,212	0	921,131	0
State Library Network (32)								
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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MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2015
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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	
Transportation (39)								
General.....	258,379,692	0	0	258,379,692	258,379,692	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	258,379,692	0	0	258,379,692	258,379,692	0	0	0
Science & Math Education Initiative (52)								
General.....	2,621,230	0	0	2,621,230	2,621,230	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,455,000	0	0	1,455,000	1,455,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,076,230	0	0	4,076,230	4,076,230	0	0	0
School Technology (53)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Teacher Development (55)								
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	(1,906,502)	(1,906,502)	31,593,498	31,593,498	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	46,800,000	8,693,498	8,693,498	55,493,498	55,493,498	0	0	0
Transitional Ed Funding Program (57)								
General.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Special.....	165,000	0	0	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.....	10,740,000	0	0	10,740,000	10,740,000	0	0	0
Head Start (58)								
General.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0
Child Care Subsidy Program (59)								
General.....	37,847,835	0	0	37,847,835	37,847,835	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	45,106,764	0	0	45,106,764	45,106,764	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	82,954,599	0	0	82,954,599	82,954,599	0	0	0
SUMMARY TOTAL								
General.....	5,770,753,033	41,900,000	41,900,000	5,812,653,033	5,812,653,033	0	(186,260)	0
Special.....	412,177,482	0	0	412,177,482	412,177,482	207,803	0	0
Federal.....	839,673,968	25,339,778	25,339,778	865,013,746	865,013,746	0	0	0
Reimbursable.....	130,000	0	0	130,000	130,000	0	0	0
GRAND TOTAL.....	7,022,734,483	67,239,778	67,239,778	7,089,974,261	7,089,974,261	207,803	(186,260)	0

MARYLAND STATE DEPARTMENT OF EDUCATION

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Major Budget Realignment Request

Funding for Educational Organizations

Document No. 2015-10

Date Prepared: July 20, 2015

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
MD School for the Blind (01)								
General.....	19,365,845	0	0	19,365,845	19,365,845	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	19,365,845	0	0	19,365,845	19,365,845	0	0	0
Blind Industries & Services of MD (02)								
General.....	531,115	0	0	531,115	531,115	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	531,115	0	0	531,115	531,115	0	0	0
Other Institutions (03)								
General.....	6,181,446	0	0	6,181,446	6,181,446	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,181,446	0	0	6,181,446	6,181,446	0	0	0
Aid to Non-Public Schools (04)								
General.....	0	0	0	0	0	0	0	0
Special.....	6,040,000	0	0	6,040,000	6,040,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,040,000	0	0	6,040,000	6,040,000	0	0	0
SUMMARY TOTAL								
General.....	26,078,406	0	0	26,078,406	26,078,406	0	0	0
Special.....	6,040,000	0	0	6,040,000	6,040,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	32,118,406	0	0	32,118,406	32,118,406	0	0	0

**FISCAL YEAR 2015
Major Budget Realignment Request**

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Children's Cabinet Interagency Fund

Board Approval Date: _____

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

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**FISCAL YEAR 2015
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Maryland Longitudinal Data System Center

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Maryland Longitudinal Data System Center (01)								
General.....	2,151,268	10,127	10,127	2,161,395	2,161,395	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	163,000	0	0	163,000	163,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,314,268	10,127	10,127	2,324,395	2,324,395	0	0	0
SUMMARY TOTAL								
General.....	2,151,268	10,127	10,127	2,161,395	2,161,395	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	163,000	0	0	163,000	163,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	2,314,268	10,127	10,127	2,324,395	2,324,395	0	0	0
DEPARTMENT TOTAL								
General.....	5,911,306,313	56,545,978	56,395,978	5,967,852,291	5,967,702,291	0	0	0
Special.....	425,588,564	43,532	43,532	425,632,096	425,632,096	207,803	0	0
Federal.....	1,026,819,187	71,666,041	71,666,041	1,098,485,228	1,098,485,228	0	0	0
Reimbursable.....	2,642,377	0	0	2,642,377	2,642,377	0	0	0
GRAND TOTAL.....	7,366,356,441	128,255,551	128,105,551	7,494,611,992	7,494,461,992	207,803	0	0

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