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**TO:** Members of the State Board of Education  
**FROM:** Jack R. Smith, Ph.D., Interim State Superintendent of Schools  
**DATE:** September 22, 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 months of July and August, 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 an authorized transfer from the Department of Health and Mental Hygiene (DHMH) to the Department of Education in the amount of \$100,000 per a Memorandum of Understanding (MOU) between the two parties.

Please refer to the *Synopsis of Current Pending Items* beginning on page 2 for the detailed narrative concerning this item.

JRS: akss

**Maryland State Department of Education**  
**Major Budget Realignment Request**  
**Summary Page for Current Pending Items**  
**for the Reporting Months of July 2015 and August 2015**

Program	Total Request	Reimbursable Funds
<b>HEADQUARTERS</b>		
13 Division of Special Education/Early Intervention Services	100,000	100,000
<b>Total Headquarters</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Department</b>	<b>100,000</b>	<b>100,000</b>

**Item 1**  
 IDEA - Part B - State  
 Grants - DHMH

***SYNOPSIS***  
***CURRENT PENDING ITEMS***  
***For the Reporting Months of July and August 2015***

**ITEM 1**

Reimbursable Fund Appropriation in the amount of \$100,000 will be transferred to the Division of Special Education/Early Intervention Services in the Headquarters budget to recognize funds that will be received from the Department of Health and Mental Hygiene (DHMH) per a Memorandum of Understanding (MOU) between the two parties. These funds are available through September 30, 2015 as part of the System Development for Children with Special Health Care Needs initiative. MSDE will use these funds to fulfill its obligations under the terms of agreement ID OPASS #15-14633 G – M00B5400650 with DHMH. This agreement is associated with the development of the Universal Referral Portal to the Online Individual Family Services Plan (IFSP) Database.

Maryland State Department of Education  
 Major Budget Realignment Request  
 Summary Page for Information Items  
 for the Reporting Months of July 2015 and August 2015

ITEM B

ITEM A

COST OF LIVING ADJUSTMENTS (COLA)

Program	Total Request	General Funds	Special Funds	Federal Funds	General Funds	WITHHELD ALLOTMENT
<b>HEADQUARTERS</b>						
01 Office of the State Superintendent	235,375	173,847		61,528		
02 Division of Business Services	(388,184)	42,950		68,866		(500,000)
03 Division of Academic Reform and Innovation	14,923	13,950		973		
Division of Accountability, Assessment, & Data						
04 Systems	(429,652)	42,234	8,034	20,080		(500,000)
05 Office of Information Technology	35,454	6,142		29,312		
07 Office of School and Community Nutrition Programs						
10 Division of Early Childhood Development	180,892	185,562		145,330		(150,000)
11 Division of Instruction	94,244	62,072	12,450	19,722		
12 Division of Student, Family, and School Support	107,751	54,816		52,935		
Division of Special Education/Early Intervention						
13 Services	111,589	17,259	7,273	87,057		
14 Division of Career and College Readiness	60,977	37,088		23,889		
15 Juvenile Services Education Program	435,368	424,840		10,528		
17 Division of Library Development and Services	30,345	14,475		15,870		
18 Division of Certification and Accreditation	79,655	75,741	1,542	2,372		
20 Division of Rehabilitation Services - Headquarters	101,204	31,112		70,092		
21 Division of Rehabilitation Services - Client Services	269,834	63,480		206,354		
Division of Rehabilitation Services - Workforce and						
22 Technology Center	157,841	54,734		103,107		
Division of Rehabilitation Services - Disability						
23 Determination Services	319,284	319,284				
Division of Rehabilitation Services - Blindness and						
24 Vision Services	65,129	19,698	8,701	36,730		
<b>Total Headquarters</b>	<b>1,518,000</b>	<b>1,639,284</b>	<b>38,000</b>	<b>990,716</b>		<b>(1,150,000)</b>
<b>AID TO EDUCATION</b>						
07 Students with Disabilities	(10,000,000)					(10,000,000)
55 Teacher Development	(100,000)					(100,000)
<b>Total Aid to Education</b>	<b>(10,100,000)</b>					<b>(10,100,000)</b>
<b>MARYLAND LONGITUDINAL DATA SYSTEMS</b>						
01 Maryland Longitudinal Data Systems	20,000	20,000				
<b>Total Maryland Longitudinal Data Systems</b>	<b>20,000</b>	<b>20,000</b>				
<b>Total Department</b>	<b>(8,562,000)</b>	<b>1,659,284</b>	<b>38,000</b>	<b>990,716</b>		<b>(11,250,000)</b>

**SYNOPSIS**  
**CURRENT INFORMATION ITEMS**  
**For the Reporting Months of July and August 2015**

**ITEM A**

An increase to salaries, wages and fringe benefits in the aggregate amount of \$2,688,000 is being made to the Headquarters and the Maryland Longitudinal Data Systems Center budgets for the FY 2015 two percent (2%) cost of living adjustment (COLA) as follows:

- General Fund Appropriation in the amount of \$1,659,284
- Special Fund Appropriation in the amount of \$38,000
- Federal Fund Appropriation in the amount of \$990,716

The COLA became effective on January 1, 2015.

**ITEM B**

Pursuant to the Fiscal Year (FY) 2016 Budget Bill, General Fund Appropriation in the aggregate amount of \$11,250,000 has been reduced in the Headquarters and Aid to Education budgets to represent withheld allotments as follows:

- **Division of Business Services in the Headquarters budget in the amount of \$500,000.** This appropriation may not be expended until the Maryland State Department of Education (MSDE) submits a report to the budget committees on: (1) all federal grants appropriated in programs R00A01.01 through R00A01.18 in fiscal year 2015; (2) the amount of each grant that is unexpended at the end of the State fiscal year; (3) and the anticipated expiration date for each award. The report was due by September 1, 2015, and the budget committees shall have 45 days to review and comment.
- **Division of Accountability, Assessment, and Data Systems in the Headquarters budget, in the amount of \$500,000.** MSDE is required to submit a report to the budget committees on the progress made toward the online administration of the Partnership for Assessment of Readiness for College and Careers (PARCC) assessments. The report shall be submitted no later than December 1, 2015, and the budget committees shall have 45 days to review and comment.
- **Division of Early Childhood Development in the Headquarters budget, in the amount of \$100,000.** Funding in the amount of \$100,000 may not be expended until the Division of Early Childhood Development submits a report to the budget committees on the Early Learning Assessment and the Kindergarten Readiness Assessments associated with the Ready for Kindergarten: Maryland's Early Childhood Comprehensive System program. The report shall be submitted to the budget committees no later than December 31, 2015.
- **Division of Early Childhood Development in the Headquarters budget, in the amount of \$50,000.** Funding in the amount of \$50,000 may not be expended until MSDE submits a report to the budget committees on the fiscal outlook of the Child Care Subsidy Program. The report was due to the budget committees by July 31, 2015.

- **Students with Disabilities Program in the Aid to Education budget, in the amount of \$10,000,000.** Funding for nonpublic placements may not be expended until MSDE and the Department of Budget and Management provide the budget committees with a report on the “flaws” in the calculations of basic cost and the local share of basic cost. The report was due to the budget committees by July 1, 2015.
- **Teacher Development Program in the Aid to Education budget, in the amount of \$100,000.** This appropriation may not be expended until MSDE submits a report to the budget committees on the proposed restructuring of fiscal incentive programs for educators. The report shall be submitted by December 1, 2015, and the budget committees shall have 45 days to review and comment.



MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016  
Major Budget Realignment Request

Document No. 2016

Date Prepared: 9/1/2015

Headquarters

Board Approval Date:

Program/Revenue Source	Original Appropriation		Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
	MSDE	DBM	MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Office of the State Superintendent (01)</b>									
General.....	173,847	173,847	5,862,687	5,862,687	0	0	0	0	173,847
Special.....	0	0	403,748	403,748	0	0	0	0	0
Federal.....	61,528	61,528	5,469,316	5,469,316	0	0	0	0	61,528
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	235,375	235,375	11,735,751	11,735,751	0	0	0	0	235,375
<b>Div of Business Services (02)</b>									
General.....	(457,050)	(457,050)	1,114,129	1,114,129	0	0	0	0	(457,050)
Special.....	0	0	22,212	22,212	0	0	0	0	0
Federal.....	68,866	68,866	6,202,417	6,202,417	0	0	0	0	68,866
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	(388,184)	(388,184)	7,338,758	7,338,758	0	0	0	0	(388,184)
<b>Div of Academic Policy and Innovation (03)</b>									
General.....	13,950	13,950	461,839	461,839	0	0	0	0	13,950
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	973	973	72,372	72,372	0	0	0	0	973
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	14,923	14,923	534,211	534,211	0	0	0	0	14,923
<b>Div of Accountability, Assessment, &amp; Data Systems (04)</b>									
General.....	(457,766)	(457,766)	33,953,253	33,953,253	0	0	0	0	(457,766)
Special.....	8,034	8,034	552,791	552,791	0	0	0	0	8,034
Federal.....	20,080	20,080	7,237,943	7,237,943	0	0	0	0	20,080
Reimbursable.....	0	0	321,297	321,297	0	0	0	0	0
Total.....	(429,652)	(429,652)	42,065,284	42,065,284	0	0	0	0	(429,652)

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

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		MSDE	DBM		Prior	Current	
<b>Office of Information Technology (05)</b>							
General.....	3,500,338	6,142	(143,858)	3,506,480	0	0	6,142
Special.....	0	0	0	0	0	0	0
Federal.....	2,618,851	29,312	29,312	2,648,163	0	0	29,312
Reimbursable.....	0	0	0	0	0	0	0
Total.....	6,119,189	35,454	(114,546)	6,154,643	0	0	35,454
<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.....	300,000	0	0	300,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	300,000	0	0	300,000	0	0	0
<b>Office of School &amp; Community Nutrition Programs (07)</b>							
General.....	257,471	0	0	257,471	0	0	0
Special.....	21,853	0	0	21,853	0	0	0
Federal.....	7,970,976	35,971	35,971	8,006,947	0	0	35,971
Reimbursable.....	0	0	0	0	0	0	0
Total.....	8,250,300	35,971	35,971	8,286,271	0	0	35,971
<b>Div of Early Childhood Development (10)</b>							
General.....	12,330,989	35,562	185,562	12,366,551	0	0	35,562
Special.....	0	0	0	0	0	0	0
Federal.....	40,158,736	145,330	145,330	40,304,066	0	0	145,330
Reimbursable.....	0	0	0	0	0	0	0
Total.....	52,489,725	180,892	330,892	52,670,617	0	0	180,892
<b>Div of Curriculum, Assessment and Accountability (11)</b>							
General.....	1,918,817	62,072	62,072	1,980,889	0	0	62,072
Special.....	1,573,115	12,450	12,450	1,585,565	0	0	12,450
Federal.....	2,335,160	19,722	19,722	2,354,882	0	0	19,722
Reimbursable.....	83,040	0	0	83,040	0	0	0
Total.....	5,910,132	94,244	94,244	6,004,376	0	0	94,244

MARYLAND STATE DEPARTMENT OF EDUCATION

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Program/Revenue Source	Original Appropriation		Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
	MSDE	DBM	MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Div of Student, Family, and School Support (12)</b>									
General.....	54,816	54,816	1,793,392	1,793,392	0	0	0	0	54,816
Special.....	0	0	38,103	38,103	0	0	0	0	0
Federal.....	52,935	52,935	4,776,691	4,776,691	0	0	0	0	52,935
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	107,751	107,751	6,608,186	6,608,186	0	0	0	0	107,751
<b>Div of Special Education/ Early Intervention Svcs (13)</b>									
General.....	17,259	17,259	675,744	675,744	0	0	0	0	17,259
Special.....	7,273	7,273	1,019,783	1,019,783	0	0	0	0	7,273
Federal.....	87,057	87,057	11,188,140	11,188,140	0	0	0	0	87,057
Reimbursable.....	0	0	0	0	0	0	100,000	100,000	0
Total.....	111,589	111,589	12,883,667	12,883,667	0	0	0	100,000	111,589
<b>Div of Career and College Readiness (14)</b>									
General.....	37,088	37,088	1,142,891	1,142,891	0	0	0	0	37,088
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	23,889	23,889	1,908,397	1,908,397	0	0	0	0	23,889
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	60,977	60,977	3,051,288	3,051,288	0	0	0	0	60,977
<b>Div of Juvenile Svcs Ed Program (15)</b>									
General.....	424,840	424,840	13,098,034	13,098,034	0	0	0	0	424,840
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	10,528	10,528	1,329,227	1,329,227	0	0	0	0	10,528
Reimbursable.....	0	0	2,461,135	2,461,135	0	0	0	0	0
Total.....	435,368	435,368	16,888,396	16,888,396	0	0	0	0	435,368

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016  
Major Budget Realignment Request

Document No: 2016

Date Prepared: 9/1/2015

Headquarters

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Div of Library Development &amp; Svcs (17)</b>								
General.....	3,008,089	14,475	14,475	3,022,564	3,022,564	0	0	14,475
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,264,626	15,870	15,870	2,280,496	2,280,496	0	0	15,870
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	5,272,715	30,345	30,345	5,303,060	5,303,060	0	0	30,345
<b>Div of Educator Effectiveness (18)</b>								
General.....	2,365,657	75,741	75,741	2,441,398	2,441,398	0	0	75,741
Special.....	226,723	1,542	1,542	228,265	228,265	0	0	1,542
Federal.....	149,545	2,372	2,372	151,917	151,917	0	0	2,372
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,741,925	79,655	79,655	2,821,580	2,821,580	0	0	79,655
<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.....	1,587,155	31,112	31,112	1,618,267	1,618,267	0	0	31,112
Special.....	87,413	0	0	87,413	87,413	0	0	0
Federal.....	9,388,816	70,092	70,092	9,458,908	9,458,908	0	0	70,092
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,063,384	101,204	101,204	11,164,588	11,164,588	0	0	101,204

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016  
Major Budget Realignment Request

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Headquarters

Board Approval Date:

Program/Revenue Source	Original Appropriation		Approved Adjustments		Approved Appropriation	Budget Amendments Pending		Current Information Items
	MSDE	DBM	MSDE	DBM		Prior	Current	
<b>DORS Client Services (21)</b>								
General.....	63,480	63,480	9,358,011	9,358,011	0	0	0	63,480
Special.....	0	0	0	0	0	0	0	0
Federal.....	206,354	206,354	22,506,090	22,506,090	0	0	0	206,354
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	269,834	269,834	31,864,101	31,864,101	0	0	0	269,834
<b>DORS Workforce &amp; Technology Center (22)</b>								
General.....	54,734	54,734	1,526,819	1,526,819	0	0	0	54,734
Special.....	0	0	0	0	0	0	0	0
Federal.....	103,107	103,107	7,864,532	7,864,532	0	0	0	103,107
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	157,841	157,841	9,391,351	9,391,351	0	0	0	157,841
<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.....	319,284	319,284	46,459,108	46,459,108	0	0	0	319,284
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	319,284	319,284	46,459,108	46,459,108	0	0	0	319,284
<b>DORS Blindness &amp; Vision Services (24)</b>								
General.....	19,698	19,698	1,529,568	1,529,568	0	0	0	19,698
Special.....	8,701	8,701	3,243,167	3,243,167	0	0	0	8,701
Federal.....	36,730	36,730	4,031,925	4,031,925	0	0	0	36,730
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	65,129	65,129	8,804,660	8,804,660	0	0	0	65,129
<b>SUMMARY TOTAL</b>								
General.....	170,000	170,000	95,709,987	95,709,987	0	0	0	170,000
Special.....	38,000	38,000	7,202,900	7,202,900	0	0	0	38,000
Federal.....	1,310,000	1,310,000	184,551,537	184,551,537	0	0	0	1,310,000
Reimbursable.....	0	0	2,865,472	2,865,472	0	100,000	100,000	0
<b>GRAND TOTAL</b> .....	1,518,000	1,518,000	290,329,896	290,329,896	0	100,000	100,000	1,518,000

Prepared by MSDE Division of Business Services

**FISCAL YEAR 2016  
Major Budget Realignment Request**

Document No: 2016

Date Prepared: 9/1/2015

**Aid to Education**

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>State Share of Foundation Program (01)</b>								
General.....	2,703,614,751	0	0	2,703,614,751	2,703,614,751	0	0	0
Special.....	394,006,600	0	0	394,006,600	394,006,600	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,097,621,351	0	0	3,097,621,351	3,097,621,351	0	0	0
<b>Compensatory Education (02)</b>								
General.....	1,305,132,944	0	0	1,305,132,944	1,305,132,944	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.....	1,305,132,944	0	0	1,305,132,944	1,305,132,944	0	0	0
<b>Aid For Local Employee Fringe Benefits (03)</b>								
General.....	748,386,037	0	0	748,386,037	748,386,037	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.....	748,386,037	0	0	748,386,037	748,386,037	0	0	0
<b>Children at Risk (04)</b>								
General.....	10,285,467	0	0	10,285,467	10,285,467	0	0	0
Special.....	4,800,000	0	0	4,800,000	4,800,000	0	0	0
Federal.....	18,142,500	0	0	18,142,500	18,142,500	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	33,227,967	0	0	33,227,967	33,227,967	0	0	0

Prepared by MSDE Division of Business Services

**FISCAL YEAR 2016  
Major Budget Realignment Request**

Date Prepared: 9/1/2015

**Aid to Education**

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>Formula Programs for Specific Populations (05)</b>								
General.....	3,000,000	0	0	3,000,000	3,000,000	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.....	3,000,000	0	0	3,000,000	3,000,000	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.....	14,250,000	0	0	14,250,000	14,250,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	18,550,000	0	0	18,550,000	18,550,000	0	0	0
<b>Students w/Disabilities (07)</b>								
General.....	425,548,409	(10,000,000)	(10,000,000)	415,548,409	415,548,409	0	0	(10,000,000)
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	425,548,409	(10,000,000)	(10,000,000)	415,548,409	415,548,409	0	0	(10,000,000)
<b>Assistance to States for Educating Students w/Disabilities (08)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	202,365,484	0	0	202,365,484	202,365,484	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	202,365,484	0	0	202,365,484	202,365,484	0	0	0

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**FISCAL YEAR 2016  
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Date Prepared: 9/1/2015

**Aid to Education**

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>Gifted and Talented (09)</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>Educationally Deprived Children (12)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	204,840,000	0	0	204,840,000	204,840,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	204,840,000	0	0	204,840,000	204,840,000	0	0	0
<b>Innovative Programs (13)</b>								
General.....	7,992,000	0	0	7,992,000	7,992,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	220,000	0	0	220,000	220,000	0	0	0
Reimbursable.....	140,000	0	0	140,000	140,000	0	0	0
Total.....	8,352,000	0	0	8,352,000	8,352,000	0	0	0

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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>Language Assistance (15)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	9,363,356	0	0	9,363,356	9,363,356	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,363,356	0	0	9,363,356	9,363,356	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.....	13,056,307	0	0	13,056,307	13,056,307	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	13,056,307	0	0	13,056,307	13,056,307	0	0	0
<b>Limited English Proficient (24)</b>								
General.....	217,180,270	0	0	217,180,270	217,180,270	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.....	217,180,270	0	0	217,180,270	217,180,270	0	0	0
<b>Guaranteed Tax Base (25)</b>								
General.....	53,762,142	0	0	53,762,142	53,762,142	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.....	53,762,142	0	0	53,762,142	53,762,142	0	0	0

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**FISCAL YEAR 2016  
Major Budget Realignment Request**

Date Prepared: 9/1/2015

**Aid to Education**

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>Food Services Program (27)</b>								
General.....	11,236,664	0	0	11,236,664	11,236,664	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	343,709,680	0	0	343,709,680	343,709,680	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	354,946,344	0	0	354,946,344	354,946,344	0	0	0
<b>Public Libraries (31)</b>								
General.....	35,405,977	0	0	35,405,977	35,405,977	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.....	36,005,977	0	0	36,005,977	36,005,977	0	0	0
<b>State Library Network (32)</b>								
General.....	16,612,968	0	0	16,612,968	16,612,968	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.....	16,612,968	0	0	16,612,968	16,612,968	0	0	0

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**FISCAL YEAR 2016  
Major Budget Realignment Request**

Document No: 2016

Date Prepared: 9/1/2015

*Aid to Education*

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

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation DBM	MSDE	DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM				Prior	Current	
<b>Transportation (39)</b>									
General.....	266,246,924	0	0	266,246,924	266,246,924	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	266,246,924	0	0	266,246,924	266,246,924	0	0	0	0
<b>Science &amp; Math Education Initiative (52)</b>									
General.....	2,000,000	0	0	2,000,000	2,000,000	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	1,475,247	0	0	1,475,247	1,475,247	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	3,475,247	0	0	3,475,247	3,475,247	0	0	0	0
<b>School Technology (53)</b>									
General.....	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	0	0	0	0

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**FISCAL YEAR 2016  
Major Budget Realignment Request**

Document No: 2016

Date Prepared: 9/1/2015

Aid to Education

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>Teacher Development (55)</b>								
General.....	10,200,000	(100,000)	(100,000)	10,100,000	10,100,000	0	0	(100,000)
Special.....	300,000	0	0	300,000	300,000	0	0	0
Federal.....	31,650,000	0	0	31,650,000	31,650,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	42,150,000	(100,000)	(100,000)	42,050,000	42,050,000	0	0	(100,000)
<b>Transitional Ed Funding Program (57)</b>								
General.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Special.....	495,000	0	0	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.....	11,070,000	0	0	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.....	54,643,304	0	0	54,643,304	54,643,304	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	92,491,139	0	0	92,491,139	92,491,139	0	0	0
<b>SUMMARY TOTAL</b>								
General.....	5,871,127,388	(10,100,000)	(10,100,000)	5,861,027,388	5,861,027,388	0	0	(10,100,000)
Special.....	399,601,600	0	0	399,601,600	399,601,600	0	0	0
Federal.....	894,315,878	0	0	894,315,878	894,315,878	0	0	0
Reimbursable.....	140,000	0	0	140,000	140,000	0	0	0
<b>GRAND TOTAL.....</b>	<b>7,165,184,866</b>	<b>(10,100,000)</b>	<b>(10,100,000)</b>	<b>7,155,084,866</b>	<b>7,155,084,866</b>	<b>0</b>	<b>0</b>	<b>(10,100,000)</b>

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016  
Major Budget Realignment Request

Document No. 2016

Date Prepared: 9/1/2015

Funding for Educational Organizations

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
<b>MD School for the Blind (01)</b>								
General.....	19,620,767	0	0	19,620,767	19,620,767	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.....	19,620,767	0	0	19,620,767	19,620,767	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.....	26,333,328	0	0	26,333,328	26,333,328	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>32,373,328</b>	<b>0</b>	<b>0</b>	<b>32,373,328</b>	<b>32,373,328</b>	<b>0</b>	<b>0</b>	<b>0</b>

Prepared by MSDE Division of Business Services

**Major Budget Realignment Request**

**Children's Cabinet Interagency Fund**

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
<b>Children's Cabinet Interagency Fund (01)</b>								
General.....	22,545,000	0	0	22,545,000	22,545,000	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.....	22,545,000	0	0	22,545,000	22,545,000	0	0	0
<b>SUMMARY TOTAL</b>								
General.....	22,545,000	0	0	22,545,000	22,545,000	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
<b>GRAND TOTAL.....</b>	<b>22,545,000</b>	<b>0</b>	<b>0</b>	<b>22,545,000</b>	<b>22,545,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Prepared by MSDE Division of Business Services

Major Budget Realignment Request

Maryland Longitudinal Data System Center

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
<b>Maryland Longitudinal Data System Center (01)</b>								
General.....	2,108,970	20,000	20,000	2,128,970	2,128,970	0	0	20,000
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,108,970	20,000	20,000	2,128,970	2,128,970	0	0	20,000
<b>SUMMARY TOTAL</b>								
General.....	2,108,970	20,000	20,000	2,128,970	2,128,970	0	0	20,000
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
<b>GRAND TOTAL.....</b>	<b>2,108,970</b>	<b>20,000</b>	<b>20,000</b>	<b>2,128,970</b>	<b>2,128,970</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>DEPARTMENT TOTAL</b>								
General.....	6,017,654,673	(9,910,000)	(9,910,000)	6,007,744,673	6,007,744,673	0	0	(9,910,000)
Special.....	412,806,500	38,000	38,000	412,844,500	412,844,500	0	0	38,000
Federal.....	1,077,557,415	1,310,000	1,310,000	1,078,867,415	1,078,867,415	0	0	1,310,000
Reimbursable.....	3,005,472	0	0	3,005,472	3,005,472	0	100,000	0
<b>GRAND TOTAL.....</b>	<b>7,511,024,060</b>	<b>(8,562,000)</b>	<b>(8,562,000)</b>	<b>7,502,462,060</b>	<b>7,502,462,060</b>	<b>0</b>	<b>100,000</b>	<b>(8,562,000)</b>

Prepared by MSDE Division of Business Services