



Jack R. Smith, Ph.D.
Interim State Superintendent of Schools

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TO: Members of the State Board of Education
FROM: Jack R. Smith, Ph.D., Interim State Superintendent of Schools
DATE: October 27, 2015
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the reporting month of September 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 major budget realignments in the aggregate amount of \$13,790,668 as identified in Items 1-10 as follows:

Item 1 – Fund 3456 – Special Funds – Cigarette Restitution Fund – Transfer between divisions to support nonpublic textbooks.....	\$	0
Item 2 – Fund 3446 –Special Funds – Judy Centers	\$912,500	
Item 3 – Fund 6514 – State Library Program.....	\$686,600	

Members of the State Board of Education

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Item 4 – Fund – 6665 – Mathematics and Science Partnerships – Transfer between divisions ..\$	0
Item 5 – Fund 6623, 6624, 6625 – State Program Improvement Grants	\$521,075
Item 6 – Fund 8164 – Advanced Placement Incentive Program	\$802,578
Item 7 – Fund 6666 – Gaining Early Awareness and Readiness For Undergraduate Programs	\$2,018,195
Item 8 – Fund 6944, 6945, 6946 – English Language Acquisition, Language Enhancement	\$1,176,370
Item 9 – Fund 4212 – Race to the Top - Early Learning Challenge	\$2,000,000
Item 10 – Fund 8175, 8195, 8235 – Payments to States for Child Care Assistance.....	\$5,673,350

Please refer to the *Synopsis of Current Pending Items* for the detailed narrative concerning the above items.

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

Item 1	Item 2	Item 3	Item 4	Item 5	Item 6	Item 7	Item 8	Item 9	Item 10
Cigarette Restitution Fund	Judy Centers Special Funds	Public Libraries Federal Funds	Mathematics and Science Partnerships Federal Funds	State Program Improvement Grants Federal Funds	Advanced Placement Incentive Program Federal Funds	Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP) Federal Funds	English Language Acquisition, Language Enhancement Federal Funds	Race to the Top - Early Learning Challenge Federal Funds	Payments to States for Child Care Assistance Federal Funds
Program									
Total Request									
HEADQUARTERS									
02		38,103							
10		7,673,350						2,000,000	5,673,350
12		(38,103)							
13		521,075		521,075					
Total Headquarters									
AID TO EDUCATION									
09		802,578			802,578				
13		2,388,195				2,018,195			
15		1,176,370	370,000				1,176,370		
31		686,600							
52		(270,000)	(270,000)						
55		(100,000)	(100,000)						
57		912,500							
Total Aid to Education									
Total Department									

SYNOPSIS
CURRENT PENDING ITEMS
For the Reporting Months of September 2015

ITEM 1

A transfer of Special Fund Appropriation within the Headquarters budget in the amount of \$38,103 from the Division of Student, Family and School Support to the Division of Business Services. This transfer is necessary to reallocate Special Funds budgeted in the Division of Student, Family and School Support for the Non-Public Textbook Program to the Division of Business Services where a contractual position for the program will reside in FY 2016.

ITEM 2

An increase of Special Fund Appropriation in the amount of \$912,500 to the Transitional Education Funding Program in the Aid to Education budget. The Baltimore Community Foundation awarded a grant to MSDE to support the Judy Centers at Arlington Elementary-Middle School, Curtis Bay Elementary-Middle School, Eutaw-Marshburn Elementary School, Harford Heights Elementary School, John Ruhrah Elementary-Middle School (which are Baltimore City Public Schools) in the amount of \$825,000 and a grant to support the Henderson-Hopkins School (which is a Baltimore City Charter School) in the amount of \$87,500. The Judith P. Hoyer Early Child Care and Family Education Centers (known as The Judy Centers) provide central locations that promote school readiness for children and their families (from birth through kindergarten) whose families reside in specific Title I school districts. The centers collaborate with community-based agencies, organizations, and businesses. This integrated approach ensures that young children start their formal education on a level playing field with their peers. The additional appropriation will allow the agency to disburse funds as prescribed by the grant.

ITEM 3

An increase of Federal Fund Appropriation in the amount of \$686,600 to the Public Libraries Program in the Aid to Education budget. The funds are from the Grants to States program which aims to improve library services in all types of libraries; to facilitate access to library resources; and to encourage resource sharing among libraries to achieve efficient delivery of library services. The funds will be granted to eligible recipients.

ITEM 4

A transfer of Federal Fund Appropriation within the Aid to Education budget in the amount of \$370,000 to Innovative Programs from the Science Math Partnership program and Teacher Quality program. The Innovative Programs GEAR-UP grant was issued to help prepare at-risk, low-income students to succeed in postsecondary education. The funds support academic and college-awareness activities for middle and high school students. GEAR-UP funds are available as carryover from the prior year, and the transfer of appropriation from the Science Math Partnership and Teacher Quality programs will not affect operations in those programs.

ITEM 5

An increase of Federal Fund Appropriation in the amount of \$521,075 to the Division of Special Education/Early Intervention Services in the Headquarters budget. The State Program Improvement Grant under the Individuals with Disabilities Education Act was awarded to MSDE to fund administrative salaries, standards, grants to non-government agencies, and other administrative costs associated with State personnel development and improving results for children with disabilities.

ITEM 6

An increase of Federal Fund Appropriation in the amount of \$802,578 to the Gifted and Talented program in the Aid to Education budget. The Elementary and Secondary Education Act requires the Secretary to give priority funding to fund the Advanced Placement (AP) Test Fee program. The AP Test Fee program provides awards to enable States to cover all or part of the cost of test fees for students from low-income families who are enrolled in Advanced Placement classes. These funds will be disbursed to eligible recipients.

ITEM 7

An increase of Federal Fund Appropriation in the amount of \$2,018,195 to Innovative Programs in the Aid to Education budget. The U.S. Department of Education awarded a grant to MSDE to support at-risk, low-income students in their efforts to succeed in postsecondary education. Maryland's project involves three school systems: Baltimore City, Dorchester County, and Wicomico County. The grant will provide academic support and college-awareness activities for economically disadvantaged middle and high school students.

ITEM 8

An increase of Federal Fund Appropriation in the amount of \$1,176,370 to the Language Assistance Program in the Aid to Education budget. The U.S. Department of Education issued a grant to MSDE to provide funds that focus on assisting school districts in teaching English to limited English proficient students and for helping these students meet the same challenging State standards required of all other students. These funds will be granted to qualified recipients.

ITEM 9

An increase of Federal Fund Appropriation in the amount of \$2,000,000 to the Division of Early Childhood Development in the Headquarters budget. The Department of Health and Human Services awarded a four-year grant to MSDE known as the Race to the Top Early Learning Challenge grant in December 2011. The additional appropriation will fund a grant to Johns Hopkins University to develop and manage a robust technology system, and to develop programs for an early childhood tiered quality rating and improvement system.

ITEM 10

An increase of Federal Fund Appropriation in the amount of \$5,673,350 to the Division of Early Childhood Development in the Headquarters budget. The Department of Health and Human Services awarded \$2,050,000 to MSDE for the Child Care Development Fund. These funds will be used to pay Credentialing Bonuses to licensed day care providers and owners of licensed day care centers that achieve specific requirements. In addition, \$3,623,350 was awarded to fund the Child Care Subsidy Eligibility Determination contract with Xerox State & Local Solutions. Xerox will provide case management and payment processing services for the Child Care Subsidy Program. Case management includes determining eligibility, handling determinations, and handling interim changes in customer cases. Payment processing includes receiving and processing children's attendance with child care providers and performing data entry into the child care administrative tracking system to calculate payments.

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

Program	ITEM A		ITEM B		ITEM C	
	Total Request	General Funds	General Funds	General Funds	General Funds	General Funds
		COST CONTAINMENT	NEW GENERAL FUNDS	RELEASE OF WITHHELD ALLOTMENT		
HEADQUARTERS						
01 Office of the State Superintendent	87,423	87,423	-	-	-	-
02 Division of Business Services	(89,653)	(89,653)	-	-	-	-
03 Division of Academic Policy and Innovation	13,518	13,518	-	-	-	-
04 Division of Accountability and Assessment	48,745	48,745	-	-	-	-
05 Office of Information Technology	(100,913)	(100,913)	-	-	-	-
07 Office of School and Community Nutrition Programs	7,270	7,270	-	-	-	-
10 Division of Early Childhood Development	261,910	211,910	-	-	50,000	-
11 Division of Curriculum, Assessment and Accountability	57,456	57,456	-	-	-	-
12 Division of Student, Family and School Support	260,671	10,671	250,000	-	-	-
13 Division of Special Education/Early Intervention Services	(5,593)	(5,593)	-	-	-	-
14 Division of Career and College Readiness	11,201	11,201	-	-	-	-
15 Juvenile Services Education Program	381,551	381,551	-	-	-	-
17 Division of Library Development and Services	(114,320)	(114,320)	-	-	-	-
18 Division of Educator Effectiveness	(20,925)	(20,925)	-	-	-	-
20 Division of Rehabilitation Services - Headquarters	(52,835)	(52,835)	-	-	-	-
21 Division of Rehabilitation Services - Client Services	252,471	252,471	-	-	-	-
22 Division of Rehabilitation Services - Workforce and Technology Center	14,374	14,374	-	-	-	-
24 Division of Rehabilitation Services - Blindness and Vision Services	43,649	43,649	-	-	-	-
Total Headquarters	1,056,000	756,000	250,000	50,000	50,000	50,000
AID TO EDUCATION						
07 Students with Disabilities	1,700,000	-	1,700,000	-	-	-
59 Child Care Subsidy Program	(756,000)	(756,000)	-	-	-	-
Total Aid to Education	944,000	(756,000)	1,700,000	-	-	-
FUNDING FOR EDUCATIONAL ORGANIZATIONS						
01 Maryland School for the Blind	1,800,000	-	1,800,000	-	-	-
Total Funding for Educational Organizations	1,800,000	-	1,800,000	-	-	-
Total Department	3,800,000	-	3,750,000	50,000	50,000	50,000

SYNOPSIS
CURRENT INFORMATION ITEMS
For the Reporting Month September 2015

ITEM A

To realign the General Fund appropriation for the 2% cost containment reductions in Section 19 of the Fiscal 2016 budget bill in accordance with agency cost containment plans. The Fiscal 2016 Legislative Appropriation allocated the cost containment reductions in comptroller object 0840 (cost containment) within applicable agency budgets. This amendment reallocates the reduction in the appropriate agency programs and comptroller objects.

ITEM B

To realign General Funds per Section 48 of the Fiscal 2016 Budget Bill. Section 48 adds \$250,000 to the Division of Student, Family and School Support for a charter school funding study, \$1.7 million for rate increases for Nonpublic Placement providers, and \$1.8 million for the Maryland School for the Blind for additional program support.

ITEM C

The release of a withheld allotment in the amount of \$50,000 to the Division of Early Childhood Development in the Headquarters budget. The funds were withheld until a report was submitted to the budget committees on the fiscal outlook of the Child Care Subsidy Program; the report was due by July 31, 2015.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016

Major Budget Realignment Request

Document No: 2016

Date Prepared: 10/19/2015

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
Office of the State Superintendent (01)								
General	5,688,840	261,270	261,270	5,950,110	5,950,110	0	0	87,423
Special	403,748	0	0	403,748	403,748	0	0	0
Federal	5,407,788	61,528	61,528	5,469,316	5,469,316	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	11,500,376	322,798	322,798	11,823,174	11,823,174	0	0	87,423
Div of Business Services (02)								
General	1,571,179	(46,703)	(46,703)	1,524,476	1,024,476	0	0	(89,653)
Special	22,212	0	0	22,212	22,212	0	38,103	0
Federal	6,133,551	68,866	68,866	6,202,417	6,202,417	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	7,726,942	22,163	(477,837)	7,749,105	7,249,105	0	38,103	(89,653)
Div of Academic Policy and Innovation (03)								
General	447,889	27,468	27,468	475,357	475,357	0	0	13,518
Special	0	0	0	0	0	0	0	0
Federal	71,399	973	973	72,372	72,372	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	519,288	28,441	28,441	547,729	547,729	0	0	13,518
Div of Accountability, Assessment, & Data Systems (04)								
General	34,411,019	(409,021)	(409,021)	34,001,998	34,001,998	0	0	48,745
Special	544,757	8,034	8,034	552,791	552,791	0	0	0
Federal	7,217,863	20,080	20,080	7,237,943	7,237,943	0	0	0
Reimbursable	321,297	0	0	321,297	321,297	0	0	0
Total	42,494,936	(380,907)	(380,907)	42,114,029	42,114,029	0	0	48,745

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

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		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
Office of Information Technology (05)								
General.....	3,500,338	(94,771)	(94,771)	3,405,567	3,405,567	0	0	(100,913)
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,618,851	29,312	29,312	2,648,163	2,648,163	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,119,189	(65,459)	(65,459)	6,053,730	6,053,730	0	0	(100,913)
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.....	300,000	0	0	300,000	300,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	300,000	0	0	300,000	300,000	0	0	0
Office of School & Community Nutrition Programs (07)								
General.....	257,471	7,270	7,270	264,741	264,741	0	0	7,270
Special.....	21,853	0	0	21,853	21,853	0	0	0
Federal.....	7,970,976	35,971	35,971	8,006,947	8,006,947	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,250,300	43,241	43,241	8,293,541	8,293,541	0	0	7,270
Div of Early Childhood Development (10)								
General.....	12,330,989	297,472	297,472	12,628,461	12,628,461	0	0	261,910
Special.....	0	0	0	0	0	0	0	0
Federal.....	40,158,736	145,330	145,330	40,304,066	40,304,066	0	7,673,350	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	52,489,725	442,802	442,802	52,932,527	52,932,527	0	7,673,350	261,910
Div of Curriculum, Assessment and Accountability (11)								
General.....	1,918,817	119,528	119,528	2,038,345	2,038,345	0	0	57,456
Special.....	1,573,115	12,450	12,450	1,585,565	1,585,565	0	0	0
Federal.....	2,335,160	19,722	19,722	2,354,882	2,354,882	0	0	0
Reimbursable.....	83,040	0	0	83,040	83,040	0	0	0
Total.....	5,910,132	151,700	151,700	6,061,832	6,061,832	0	0	57,456

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016

Major Budget Realignment Request

Document No: 2016

Date Prepared: 10/19/2015

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	1,738,576	315,487	315,487	2,054,063	2,054,063	0	0	260,671
Special	38,103	0	0	38,103	38,103	0	(38,103)	0
Federal	4,723,756	52,935	52,935	4,776,691	4,776,691	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	6,500,435	368,422	368,422	6,868,857	6,868,857	0	(38,103)	260,671
Div of Special Education/ Early Intervention Svcs (13)								
General	658,485	11,666	11,666	670,151	670,151	0	0	(5,593)
Special	1,012,510	7,273	7,273	1,019,783	1,019,783	0	0	0
Federal	11,101,083	87,057	87,057	11,188,140	11,188,140	0	521,075	0
Reimbursable	0	0	0	0	0	100,000	0	0
Total	12,772,078	105,996	105,996	12,878,074	12,878,074	100,000	521,075	(5,593)
Div of Career and College Readiness (14)								
General	1,105,803	48,289	48,289	1,154,092	1,154,092	0	0	11,201
Special	0	0	0	0	0	0	0	0
Federal	1,884,508	23,889	23,889	1,908,397	1,908,397	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	2,990,311	72,178	72,178	3,062,489	3,062,489	0	0	11,201
Div of Juvenile Svcs Ed Program (15)								
General	12,673,194	806,391	806,391	13,479,585	13,479,585	0	0	381,551
Special	0	0	0	0	0	0	0	0
Federal	1,318,699	10,528	10,528	1,329,227	1,329,227	0	0	0
Reimbursable	2,461,135	0	0	2,461,135	2,461,135	0	0	0
Total	16,453,028	816,919	816,919	17,269,947	17,269,947	0	0	381,551

Prepared by MSDE Division of Business Services

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		MSDE	DBM			Prior	Current	
Div of Library Development & Svcs (17)								
General	3,008,089	(99,845)	(99,845)	2,908,244	2,908,244	0	0	(114,320)
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	0
Reimbursable	0	0	0	0	0	0	0	0
Total	5,272,715	(83,975)	(83,975)	5,188,740	5,188,740	0	0	(114,320)
Div of Educator Effectiveness (18)								
General	2,365,657	54,816	54,816	2,420,473	2,420,473	0	0	(20,925)
Special	226,723	1,542	1,542	228,265	228,265	0	0	0
Federal	149,545	2,372	2,372	151,917	151,917	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	2,741,925	58,730	58,730	2,800,655	2,800,655	0	0	(20,925)
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	1,587,155	(21,723)	(21,723)	1,565,432	1,565,432	0	0	(52,835)
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	0
Reimbursable	0	0	0	0	0	0	0	0
Total	11,063,384	48,369	48,369	11,111,753	11,111,753	0	0	(52,835)

Prepared by: MSDE Division of Business Services

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		MSDE	DBM	MSDE	DBM		Prior	Pending Current	
DORS Client Services (21)									
General	9,294,531	315,951	315,951	9,610,482	9,610,482	0	0	252,471	0
Special	0	0	0	0	0	0	0	0	0
Federal	22,299,736	206,354	206,354	22,506,090	22,506,090	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0	0
Total	31,594,267	522,305	522,305	32,116,572	32,116,572	0	0	252,471	0
DORS Workforce & Technology Center (22)									
General	1,472,085	69,108	69,108	1,541,193	1,541,193	0	0	14,374	0
Special	0	0	0	0	0	0	0	0	0
Federal	7,761,425	103,107	103,107	7,864,532	7,864,532	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0	0
Total	9,233,510	172,215	172,215	9,405,725	9,405,725	0	0	14,374	0
DORS Disability Determination Svcs (23)									
General	0	0	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0	0	0
Federal	46,139,824	319,284	319,284	46,459,108	46,459,108	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0	0
Total	46,139,824	319,284	319,284	46,459,108	46,459,108	0	0	0	0
DORS Blindness & Vision Services (24)									
General	1,509,870	63,347	63,347	1,573,217	1,573,217	0	0	43,649	0
Special	3,234,466	8,701	8,701	3,243,167	3,243,167	0	0	0	0
Federal	3,995,195	36,730	36,730	4,031,925	4,031,925	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0	0
Total	8,739,531	108,778	108,778	8,848,309	8,848,309	0	0	43,649	0
SUMMARY TOTAL									
General	95,539,987	1,726,000	1,726,000	97,265,987	97,265,987	0	0	1,056,000	0
Special	7,164,900	38,000	38,000	7,202,900	7,202,900	0	0	0	0
Federal	183,241,537	1,310,000	1,310,000	184,551,537	184,551,537	0	8,194,425	0	0
Reimbursable	2,865,472	0	0	2,865,472	2,865,472	100,000	0	0	0
GRAND TOTAL	288,811,896	3,074,000	2,574,000	291,885,896	291,385,896	100,000	8,194,425	1,056,000	1,056,000

Prepared by MSDE Division of Business Services

**FISCAL YEAR 2016
Major Budget Realignment Request**

Document No: 2016

Date Prepared: 10/19/2015

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	
State Share of Foundation Program (01)								
General	2,703,614,751	(11,910,705)	0	2,691,704,046	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	(11,910,705)	0	3,085,710,646	3,097,621,351	0	0	0
Compensatory Education (02)								
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
Aid For Local Employee Fringe Benefits (03)								
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
Children at Risk (04)								
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

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**FISCAL YEAR 2016
Major Budget Realignment Request**

Date Prepared: 10/19/2015

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		NISDE	DBM	NISDE	DBM	Prior	Current	
Formula Programs for Specific Populations (05)								
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
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	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
Students w/Disabilities (07)								
General	425,548,409	(8,300,000)	(8,300,000)	417,248,409	417,248,409	0	0	1,700,000
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	(8,300,000)	(8,300,000)	417,248,409	417,248,409	0	0	1,700,000
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	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

**FISCAL YEAR 2016
Major Budget Realignment Request**

Date Prepared: 10/19/2015

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	
Gifted and Talented (09)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	802,578	802,578	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	802,578	802,578	0
Educationally Deprived Children (12)								
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
Innovative Programs (13)								
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	2,388,195	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	2,388,195	0

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**FISCAL YEAR 2016
Major Budget Realignment Request**

Aid to Education

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Language Assistance (15)								
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	1,176,370	0
Reimbursable	0	0	0	0	0	0	0	0
Total	9,363,356	0	0	9,363,356	9,363,356	0	1,176,370	0
Career & Technology Education (18)								
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
Limited English Proficient (24)								
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
Guaranteed Tax Base (25)								
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

**FISCAL YEAR 2016
Major Budget Realignment Request**

Document No: 2016

Date Prepared: 10/19/2015

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Food Services Program (27)								
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
Public Libraries (31)								
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	686,600	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	36,005,977	0	0	36,005,977	36,005,977	0	686,600	0
State Library Network (32)								
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: 10/19/2015

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	
Transportation (39)								
General	266,246,924	0	0	266,246,924	266,246,924	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	266,246,924	0	0	266,246,924	266,246,924	0	0	0
Science & Math Education Initiative (52)								
General	2,000,000	0	0	2,000,000	2,000,000	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	1,475,247	0	0	1,475,247	1,475,247	0	(270,000)	0
Reimbursable	0	0	0	0	0	0	0	0
Total	3,475,247	0	0	3,475,247	3,475,247	0	(270,000)	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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**FISCAL YEAR 2016
Major Budget Realignment Request**

Document No. 2016

Date Prepared: 10/19/2015

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	
Teacher Development (55)								
General	10,200,000	(100,000)	(100,000)	10,100,000	10,100,000	0	0	0
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	(100,000)	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	(100,000)	0
Transitional Ed Funding Program (57)								
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	912,500	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	912,500	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	(756,000)	(756,000)	37,091,835	37,091,835	0	0	(756,000)
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	(756,000)	(756,000)	91,735,139	91,735,139	0	0	(756,000)
SUMMARY TOTAL								
General	5,871,127,388	(21,066,705)	(9,156,000)	5,850,060,683	5,861,971,388	0	0	944,000
Special	399,601,600	0	0	399,601,600	399,601,600	0	912,500	0
Federal	894,315,878	0	0	894,315,878	894,315,878	0	4,683,743	0
Reimbursable	140,000	0	0	140,000	140,000	0	0	0
GRAND TOTAL	7,165,184,866	(21,066,705)	(9,156,000)	7,144,118,161	7,156,028,866	0	5,596,243	944,000

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016

Major Budget Realignment Request

Document No. 2016

Date Prepared: 10/19/2015

Funding for Educational Organizations

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	
MD School for the Blind (01)								
General	19,620,767	0	0	19,620,767	19,620,767	0	0	1,800,000
Special	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	19,620,767	0	0	19,620,767	19,620,767	0	0	1,800,000
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	1,800,000	1,800,000	7,981,446	7,981,446	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	1,800,000	1,800,000	7,981,446	7,981,446	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	26,333,328	1,800,000	1,800,000	28,133,328	28,133,328	0	0	1,800,000
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	32,373,328	1,800,000	1,800,000	34,173,328	34,173,328	0	0	1,800,000

Prepared by MSDE Division of Business Services

Major Budget Realignment Request

Date Prepared: 10/19/2015

Children's Cabinet Interagency Fund

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	
Children's Cabinet Interagency Fund (01)								
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
SUMMARY TOTAL								
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
GRAND TOTAL.....	22,545,000	0	0	22,545,000	22,545,000	0	0	0

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016

Major Budget Realignment Request

Maryland Longitudinal Data System Center

Document No: 2016

Date Prepared: 10/19/2015

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
Maryland Longitudinal Data System Center (01)								
General	2,108,970	20,000	20,000	2,128,970	2,128,970	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	2,108,970	20,000	20,000	2,128,970	2,128,970	0	0	0
SUMMARY TOTAL								
General	2,108,970	20,000	20,000	2,128,970	2,128,970	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
GRAND TOTAL	2,108,970	20,000	20,000	2,128,970	2,128,970	0	0	0
DEPARTMENT TOTAL								
General	6,017,654,673	(17,520,705)	(6,110,000)	6,000,133,968	6,011,544,673	0	0	3,800,000
Special	412,806,500	38,000	38,000	412,844,500	412,844,500	0	912,500	0
Federal	1,077,557,415	1,310,000	1,310,000	1,078,867,415	1,078,867,415	0	12,878,168	0
Reimbursable	3,005,472	0	0	3,005,472	3,005,472	100,000	0	0
GRAND TOTAL	7,511,024,060	(16,172,705)	(4,762,000)	7,494,851,355	7,506,262,060	100,000	13,790,668	3,800,000

Prepared by MSDE Division of Business Services