



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

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

**TO:** Members of the State Board of Education  
**FROM:** Jack R. Smith, Ph.D., Interim State Superintendent of Schools  
**DATE:** December 8, 2015  
**SUBJECT:** Major Budget Realignment Request

*JRS/clw*

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**PURPOSE:**

To review and respond to the major budget realignment request items for the reporting month of October 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 between Headquarters programs as identified in Item 1 below:

Item 1 -

General Fund Appropriation in the amount of \$814,268, Special Fund Appropriation in the amount of \$89,363, and Federal Fund Appropriation in the amount of \$451,287 are being reallocated in the Headquarters budget to reflect a previously approved agency-wide reorganization that went into effect on July 1, 2013.

The reorganization is designed to foster cross-divisional collaboration that better implements MSDE's core initiatives, responds to new expectations, and builds greater accountability within the Agency, creating a more performance-oriented organization.

We request permission to process Major Budget Realignments in the aggregate amount of \$4,247,929 as identified in Items 2-9 below:

Item 2 – Fund 3176 – Special Funds – Kellogg Foundation .....	\$494,390
Item 3 – Fund 5684, 5685 – Federal Funds – Vocational Rehabilitation.....	\$8,050,000
Item 4 – Fund 5786 – Social Security Disability Insurance .....	(\$8,300,000)
Item 5 – Fund 5796 – Supplemental Security Income .....	\$250,000
Item 6 – Fund 6515 – Library Services and Technology Act (LSTA).....	\$1,505,290
Item 7 – Fund 6665, 6666 – Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP) .....	\$114,457
Item 8 – Fund 6955 – State Assessment Program .....	\$1,325,580
Item 9 – Fund 8524, 8525 – Statewide Data Systems .....	\$808,212

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



***SYNOPSIS of  
CURRENT PENDING ITEMS  
For the Reporting Month of October 2015***

**ITEM 1**

General Fund Appropriation in the amount of \$814,268, Special Fund Appropriation in the amount of \$89,363, and Federal Fund Appropriation in the amount of \$451,287 are being reallocated in the Headquarters budget to reflect a previously approved agency-wide reorganization that went into effect on July 1, 2013. The reorganization is designed to foster cross-divisional collaboration that better implements MSDE's core initiatives, responds to new expectations, and builds greater accountability within the Agency, creating a more performance-oriented organization.

**ITEM 2**

Special Fund Appropriation in the amount of \$494,390 is being increased for the Division of Early Childhood Development. The Kellogg Foundation awarded the grant to MSDE to provide resources, tools, and support to early childhood service providers and families. The funding is directly aligned to the goals and strategies set forth in the Maryland Early Childhood Family Engagement Framework, which aims to strengthen the relationship between providers and families. The award will provide administrative and program support to promote collaboration among child care providers, home visitation services, family resource centers, libraries, Head Start programs, and local education agencies.

**ITEMS 3, 4, 5**

Items 3, 4, and 5 represent a transfer of \$10,150,000 in Federal Fund appropriation from three fund sources in the Division of Rehabilitation Services (DORS) – Disability Determination Services (DDS) to other DORS programs in the MSDE Headquarters budget. Of the total transfer, \$8,300,000 is being transferred from DDS to DORS - Headquarters, Client Services, Workforce and Technology Center, and Blindness and Vision Services programs. The fund sources are Vocational Rehabilitation and Supplemental Security Income Federal Funds. Additional appropriation is needed in the receiving programs to accommodate expected costs of operation and costs of medical services for disabled consumers under 34 CFR 361. The transfer will not adversely affect DDS because appropriation for DDS is budgeted at a high enough level to accommodate a significant caseload volume. At this point in Fiscal 2016, it appears DDS will not need its fully budgeted appropriation to meet caseload levels.

The remaining \$1,850,000 of the transfer is from DDS to the Division of Rehabilitation Services – Client Services. The funds are authorized by the Social Security Act of 1935, Title XVI, and will be used to cover the cost of medical services support for the disabled and to meet expected obligations for this program as required under 34 CFR 361. The transfer will not adversely affect the DDS because appropriation for DDS is budgeted at a high enough level to accommodate a significant caseload volume. At this point in Fiscal 2016, it appears DDS will not need its fully budgeted appropriation to meet caseload levels.

**ITEM 6**

Federal Fund Appropriation in the amount of \$1,505,290 is being increased for the Public Libraries program in the Aid to Education budget. The adjustment will increase funding available to local public libraries as stipulated in the Library Services and Technology Act. Funds are available as carryover from prior years.

**ITEM 7**

Federal Fund Appropriation in the amount of \$114,457 is being increased for the Division of Curriculum, Assessment and Accountability in the Headquarters budget. The U.S. Department of Education issued a GEAR-UP grant to help prepare at-risk, low-income students 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. The GEAR-UP funds are available as carryover from the prior year and represent an increase to the current year's grants.

**ITEM 8**

Federal Fund Appropriation in the amount of \$1,325,580 is being increased for the Division of Business Services for central support costs and the Division of Accountability and Assessment in the Headquarters budget. Funds are available through the Federal State Assessments Grant Program. The program supports the development of additional state assessments and standards as required by the Elementary and Secondary Education Act of 1965. Funding will be utilized for implementation of standards-based academic assessments in reading, language arts, mathematics, and science. The funds are available as carryover from prior year appropriation.

**ITEM 9**

Federal Fund Appropriation in the amount of \$808,212 is being increased for the Division of Business Services for central support costs and the Division of Accountability and Assessment in the Headquarters budget, and also for the Maryland Longitudinal Data Systems Center budget. The funds enable State Educational Agencies to design, develop, and implement statewide, longitudinal data systems to efficiently and accurately manage, analyze, disaggregate, and use individual student data, consistent with the Elementary and Secondary Education Act of 1965. The intent is to facilitate analyses and research to improve student academic achievement and close achievement gaps. The funds are available as carryover from prior year appropriation.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016

Major Budget Realignment Request

Document No. 2016-03

Date Prepared: 11/17/2015

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>Office of the State Superintendent (01)</b>								
General	5,688,840	261,270	261,270	5,950,110	5,950,110	0	(328,114)	0
Special	403,748	0	0	403,748	403,748	0	89,363	0
Federal	5,407,788	61,528	61,528	5,469,316	5,469,316	0	(83,111)	0
Reimbursable	0	0	0	0	0	0	0	0
<b>Total</b>	<b>11,500,376</b>	<b>322,798</b>	<b>322,798</b>	<b>11,823,174</b>	<b>11,823,174</b>	<b>0</b>	<b>(321,862)</b>	<b>0</b>
<b>Div of Business Services (02)</b>								
General	1,571,179	(46,703)	(546,703)	1,524,476	1,024,476	0	(356,399)	0
Special	22,212	38,103	38,103	60,315	60,315	0	0	0
Federal	6,133,551	68,866	68,866	6,202,417	6,202,417	0	387,647	0
Reimbursable	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,726,942</b>	<b>60,266</b>	<b>(439,734)</b>	<b>7,787,208</b>	<b>7,287,208</b>	<b>0</b>	<b>31,248</b>	<b>0</b>
<b>Div of Academic Policy and Innovation (03)</b>								
General	447,889	27,468	27,468	475,357	475,357	0	554,375	0
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
<b>Total</b>	<b>519,288</b>	<b>28,441</b>	<b>28,441</b>	<b>547,729</b>	<b>547,729</b>	<b>0</b>	<b>554,375</b>	<b>0</b>
<b>Div of Accountability, Assessment, and Data Systems (04)</b>								
General	34,411,019	(409,021)	(409,021)	34,001,998	34,001,998	0	(83,897)	0
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	1,440,825	0
Reimbursable	321,297	0	0	321,297	321,297	0	0	0
<b>Total</b>	<b>42,494,936</b>	<b>(380,907)</b>	<b>(380,907)</b>	<b>42,114,029</b>	<b>42,114,029</b>	<b>0</b>	<b>1,356,928</b>	<b>0</b>

Prepared by: MSDE Division of Business Services



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		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Office of Information Technology (05)</b>								
General	3,500,338	(94,771)	(94,771)	3,405,567	3,405,567	0	0	0
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	0
<b>Major Information Technology Development Projects (06)</b>								
General	0	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	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
<b>Office of School &amp; Community Nutrition Programs (07)</b>								
General	257,471	7,270	7,270	264,741	264,741	0	0	0
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	(96,411)	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	(96,411)	0
<b>Div of Early Childhood Development (10)</b>								
General	12,330,989	297,472	297,472	12,628,461	12,628,461	0	0	0
Special	0	0	0	0	0	0	494,390	0
Federal	40,158,736	145,330	145,330	40,304,066	40,304,066	7,673,350	83,111	0
Reimbursable	0	0	0	0	0	0	0	0
Total	52,489,725	442,802	442,802	52,932,527	52,932,527	7,673,350	577,501	0
<b>Div of Curriculum, Assessment and Accountability (11)</b>								
General	1,918,817	119,528	119,528	2,038,345	2,038,345	0	83,897	0
Special	1,573,115	12,450	12,450	1,585,565	1,585,565	0	(89,363)	0
Federal	2,335,160	19,722	19,722	2,354,882	2,354,882	0	114,457	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	108,991	0

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

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Document No.: 2016-03

Date Prepared: 11/17/2015

Headquarters

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Div of Student, Family, and School Support (12)</b>								
General	1,738,576	315,487	315,487	2,054,063	2,054,063	0	130,138	0
Special	38,103	(38,103)	(38,103)	0	0	0	0	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	330,319	330,319	6,830,754	6,830,754	0	130,138	0
<b>Div of Special Education/ Early Intervention Svcs (13)</b>								
General	658,485	11,666	11,666	670,151	670,151	0	0	0
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	521,075	0	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	621,075	0	0
<b>Div of Career and College Readiness (14)</b>								
General	1,105,803	48,289	48,289	1,154,092	1,154,092	0	0	0
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	0
<b>Div of Juvenile Svcs Ed Program (15)</b>								
General	12,673,194	806,391	806,391	13,479,585	13,479,585	0	0	0
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	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Div of Library Development &amp; Svcs (17)</b>								
General.....	3,008,089	(99,845)	(99,845)	2,908,244	2,908,244	0	0	0
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	0
<b>Div of Educator Effectiveness (18)</b>								
General.....	2,365,657	54,816	54,816	2,420,473	2,420,473	0	0	0
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	0
<b>Child w/Autism Spectrum Disorder (19)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	0	0	0
<b>DORS Headquarters (20)</b>								
General.....	1,587,155	(21,723)	(21,723)	1,565,432	1,565,432	0	(45,858)	0
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	1,184,693	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	1,138,835	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	
<b>DORS Client Services (21)</b>								
General	9,294,531	315,951	315,951	9,610,482	9,610,482	0	38,564	0
Special	0	0	0	0	0	0	0	0
Federal	22,299,736	206,354	206,354	22,506,090	22,506,090	0	8,479,316	0
Reimbursable	0	0	0	0	0	0	0	0
Total	31,594,267	522,305	522,305	32,116,572	32,116,572	0	8,517,880	0
<b>DORS Workforce &amp; Technology Center (22)</b>								
General	1,472,085	69,108	69,108	1,541,193	1,541,193	0	7,294	0
Special	0	0	0	0	0	0	0	0
Federal	7,761,425	103,107	103,107	7,864,532	7,864,532	0	61,053	0
Reimbursable	0	0	0	0	0	0	0	0
Total	9,233,510	172,215	172,215	9,405,725	9,405,725	0	68,347	0
<b>DORS Disability Determination Svcs (23)</b>								
General	0	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	46,139,824	319,284	319,284	46,459,108	46,459,108	0	(10,175,062)	0
Reimbursable	0	0	0	0	0	0	0	0
Total	46,139,824	319,284	319,284	46,459,108	46,459,108	0	(10,175,062)	0
<b>DORS Blindness &amp; Vision Services (24)</b>								
General	1,509,870	63,347	63,347	1,573,217	1,573,217	0	0	0
Special	3,234,466	8,701	8,701	3,243,167	3,243,167	0	0	0
Federal	3,995,195	36,730	36,730	4,031,925	4,031,925	0	450,000	0
Reimbursable	0	0	0	0	0	0	0	0
Total	8,739,531	108,778	108,778	8,848,309	8,848,309	0	450,000	0
<b>SUMMARY TOTAL</b>								
General	95,539,987	1,726,000	1,226,000	97,265,987	96,765,987	0	0	0
Special	7,164,900	38,000	38,000	7,202,900	7,202,900	0	494,390	0
Federal	183,241,537	1,310,000	1,310,000	184,551,537	184,551,537	8,194,425	1,846,518	0
Reimbursable	2,865,472	0	0	2,865,472	2,865,472	100,000	0	0
<b>GRAND TOTAL</b>	288,811,896	3,074,000	2,574,000	291,885,896	291,385,896	8,294,425	2,340,908	0

Prepared by: MSDE Division of Business Services

**FISCAL YEAR 2016**  
**Major Budget Realignment Request**

Document No: 2016-03

Date Prepared: 11/17/2015

**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>State Share of Foundation Program (01)</b>								
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
<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**

**Aid to Education**

Document No. 2016-03

Date Prepared: 11/17/2015

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	
<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	(8,300,000)	(8,300,000)	417,248,409	417,248,409	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.....	425,548,409	(8,300,000)	(8,300,000)	417,248,409	417,248,409	0	0	0
<b>Assistance to States for Educating Students w/Disabilities (08)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	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  
Major Budget Realignment Request**

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
<b>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	802,578	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	802,578	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	370,000	370,000	590,000	590,000	2,018,195	0	0
Reimbursable	140,000	0	0	140,000	140,000	0	0	0
Total	8,352,000	370,000	370,000	8,722,000	8,722,000	2,018,195	0	0

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**FISCAL YEAR 2016**  
**Major Budget Realignment Request**

Document No: 2016-03

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**Aid to Education**

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

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending Prior	Current Information Items
		MSDE	DBM	MSDE	DBM		
<b>Language Assistance (15)</b>							
General	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0
Federal	9,363,356	0	0	9,363,356	9,363,356	1,176,370	0
Reimbursable	0	0	0	0	0	0	0
Total	9,363,356	0	0	9,363,356	9,363,356	1,176,370	0
<b>Career &amp; Technology Education (18)</b>							
General	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0
Federal	13,056,307	0	0	13,056,307	13,056,307	0	0
Reimbursable	0	0	0	0	0	0	0
Total	13,056,307	0	0	13,056,307	13,056,307	0	0
<b>Limited English Proficient (24)</b>							
General	217,180,270	0	0	217,180,270	217,180,270	0	0
Special	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0
Total	217,180,270	0	0	217,180,270	217,180,270	0	0
<b>Guaranteed Tax Base (25)</b>							
General	53,762,142	0	0	53,762,142	53,762,142	0	0
Special	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0
Total	53,762,142	0	0	53,762,142	53,762,142	0	0

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**FISCAL YEAR 2016  
Major Budget Realignment Request**

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
<b>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	686,600	1,505,290	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	36,005,977	0	0	36,005,977	36,005,977	686,600	1,505,290	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

Prepared by: MSDE Division of Business Services

**FISCAL YEAR 2016  
Major Budget Realignment Request**

Date Prepared: 11/17/2015

*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>Transportation (39)</b>								
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
<b>Science &amp; Math Education Initiative (52)</b>								
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	(270,000)	(270,000)	1,205,247	1,205,247	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	3,475,247	(270,000)	(270,000)	3,205,247	3,205,247	0	0	0
<b>School Technology (53)</b>								
General	0	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

Prepared by MSDE Division of Business Services

**FISCAL YEAR 2016  
Major Budget Realignment Request**

Date Prepared: 11/17/2015

*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	
<b>Teacher Development (55)</b>								
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	(100,000)	(100,000)	31,550,000	31,550,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
<b>Total.....</b>	<b>42,150,000</b>	<b>(200,000)</b>	<b>(200,000)</b>	<b>41,950,000</b>	<b>41,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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	912,500	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
<b>Total.....</b>	<b>11,070,000</b>	<b>0</b>	<b>0</b>	<b>11,070,000</b>	<b>11,070,000</b>	<b>912,500</b>	<b>0</b>	<b>0</b>
<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
<b>Total.....</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Child Care Subsidy Program (59)</b>								
General.....	37,847,835	(756,000)	(756,000)	37,091,835	37,091,835	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
<b>Total.....</b>	<b>92,491,139</b>	<b>(756,000)</b>	<b>(756,000)</b>	<b>91,735,139</b>	<b>91,735,139</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUMMARY TOTAL</b>								
General.....	5,871,127,388	(21,066,705)	(21,066,705)	5,850,060,683	5,850,060,683	0	0	0
Special.....	399,601,600	0	0	399,601,600	399,601,600	912,500	0	0
Federal.....	894,315,878	0	0	894,315,878	894,315,878	4,683,743	1,505,290	0
Reimbursable.....	140,000	0	0	140,000	140,000	0	0	0
<b>GRAND TOTAL.....</b>	<b>7,165,184,866</b>	<b>(21,066,705)</b>	<b>(21,066,705)</b>	<b>7,144,118,161</b>	<b>7,144,118,161</b>	<b>5,596,243</b>	<b>1,505,290</b>	<b>0</b>

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016

Major Budget Realignment Request

Funding for Educational Organizations

Document No. 2016-03

Date Prepared: 11/17/2015

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>MD School for the Blind (01)</b>								
General	19,620,767	1,800,000	1,800,000	21,420,767	21,420,767	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
<b>Total</b>	<b>19,620,767</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>21,420,767</b>	<b>21,420,767</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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
<b>Total</b>	<b>531,115</b>	<b>0</b>	<b>0</b>	<b>531,115</b>	<b>531,115</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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
<b>Total</b>	<b>6,181,446</b>	<b>0</b>	<b>0</b>	<b>6,181,446</b>	<b>6,181,446</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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
<b>Total</b>	<b>6,040,000</b>	<b>0</b>	<b>0</b>	<b>6,040,000</b>	<b>6,040,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUMMARY TOTAL</b>								
General	26,333,328	1,800,000	1,800,000	28,133,328	28,133,328	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>1,800,000</b>	<b>1,800,000</b>	<b>34,173,328</b>	<b>34,173,328</b>	<b>0</b>	<b>0</b>	<b>0</b>

Prepared by MSDE Division of Business Services

**Major Budget Realignment Request**

Date Prepared: 11/17/2015

**Children's Cabinet Interagency Fund**

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

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Children's Cabinet Interagency Fund (01)</b>								
General.....	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>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>
<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

Date Prepared: 11/17/2015

Maryland Longitudinal Data System Center

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

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending Prior	Current Information Items
		MSDE	DBM	MSDE	DBM		
<b>Maryland Longitudinal Data System Center (01)</b>							
General	2,108,970	20,000	20,000	2,128,970	2,128,970	0	0
Special	0	0	0	0	0	0	0
Federal	0	0	0	0	0	401,731	0
Reimbursable	0	0	0	0	0	0	0
Total	2,108,970	20,000	20,000	2,128,970	2,128,970	401,731	0
<b>SUMMARY TOTAL</b>							
General	2,108,970	20,000	20,000	2,128,970	2,128,970	0	0
Special	0	0	0	0	0	0	0
Federal	0	0	0	0	0	401,731	0
Reimbursable	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	2,108,970	20,000	20,000	2,128,970	2,128,970	401,731	0
<b>DEPARTMENT TOTAL</b>							
General	6,017,654,673	(17,520,705)	(6,110,000)	6,000,133,968	6,011,544,673	0	0
Special	412,806,500	38,000	38,000	412,844,500	412,844,500	912,500	0
Federal	1,077,557,415	1,310,000	1,310,000	1,078,867,415	1,078,867,415	12,878,168	0
Reimbursable	3,005,472	0	0	3,005,472	3,005,472	100,000	0
<b>GRAND TOTAL</b>	7,511,024,060	(16,172,705)	(4,762,000)	7,494,851,355	7,506,262,060	13,890,668	0

Prepared by MSDE Division of Business Services