



Lillian M. Lowery, Ed.D.
State Superintendent of Schools

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TO: Members of the State Board of Education
FROM: Lillian M. Lowery, Ed. D. *mlowery*
DATE: December 10, 2013
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the reporting month of October 2013.

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 two major budget realignments in the aggregate amount of \$119,468 to recognize new grant awards as listed in Items 1 and 2:

Item 1 – Fund 9264 – Sexual Abuse Program	\$44,468
Item 2 – Fund 9534 – Maryland Higher Education Commission	\$75,000

We request permission to process authorized transfers between Programs and Divisions in the amount of \$550,000 (transfers net to zero) as listed in Items 3 and 4:

Please refer to the *Synopsis of Current Pending Items* on page 2 for the detailed narratives concerning these items.

LML: nah

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Month of October 2013

Program	Total Request	Item 1	Item 2	Item 3	Item 4	Item 5
		SEXUAL ABUSE PROGRAM	COLLEGE ACCESS CHALLENGE GRANT PROGRAM	OFFICE FOR BLINDNESS AND VISION SERVICES	BALTIMORE COMMUNITY FOUNDATION - THE JUDY CENTER	PARTNERSHIP FOR ASSESSMENT OF READINESS FOR COLLEGE AND CAREERS
		Reimbursable Funds	Reimbursable Funds	General Funds	Special Funds	Federal Funds
HEADQUARTERS						
02 Division of Business Services	91,031,245	-	-	-	-	91,031,245
04 Division of Accountability, Assessment, & Data Systems	6,555	4,141	2,414	-	-	-
11 Division of Curriculum, Assessment and Accountability	29,199	29,199	-	-	-	-
14 Division of Career and College Readiness	72,586	-	72,586	-	-	-
21 Division of Rehabilitation Services - Client Services	(450,000)	-	-	(450,000)	-	-
24 Division of Rehabilitation Services - Blindness and Vision Services	350,000	-	-	450,000	(100,000)	-
Total Headquarters	91,039,585	33,340	75,000	-	(100,000)	91,031,245
AID TO EDUCATION						
13 Innovative Programs	11,128	11,128	-	-	-	-
57 Transitional Education Funding Program	100,000	-	-	-	100,000	-
Total Aid to Education	111,128	11,128	-	-	100,000	-
Total Department	91,150,713	44,468	75,000	-	-	91,031,245

SYNOPSIS
CURRENT PENDING ITEMS
For the Reporting Month of October 2013

ITEM 1

This adjustment requests an increase in Reimbursable Fund Appropriation in the amount of \$29,199 in the Division of Curriculum, Assessment and Accountability and in the amount of \$4,141 in the Division of Assessments, Accountability and Data Systems in the Headquarters budget as well as in the amount of \$11,128 in Innovative Programs in Aid to Education budget. This adjustment will allow the Divisions to recognize newly granted funds received under the Injury Prevention and Control Research and State and Community Based Programs grant awarded by the U.S. Department of Health and Human Services (DHHS). These funds are available from the School-Based Sexual Assault Prevention and Awareness Program via a Memorandum of Understanding (MOU) between the Department of Health and Mental Hygiene (DHMH) and the Maryland State Department of Education (MSDE). This program focuses on the prevention of bullying, teasing, harassment, sexual abuse, rape, and dating violence in the lives of Maryland's youth. This increase will be used by MSDE to cover costs related to educational grants, conferences, travel, office supplies, and instructional supplies.

ITEM 2

This adjustment requests an increase in Reimbursable Fund Appropriation in the Headquarters budget in the Division of Career and College Readiness in the amount of \$72,586 and in the Division of Assessment, Accountability and Data Systems in the amount of \$2,414. These funds are available from the College Access Challenge Grant Program (CACGP) via a MOU between the Maryland Higher Education Commission (MHEC) and MSDE. The purpose of CACGP is to increase the number of low-income students who prepare to enter and succeed in post secondary education by fostering partnerships among federal, state and local governments, and philanthropic organizers through matching challenge grants. These funds will be used by MSDE to cover costs related to professional development, consulting services, and central support services.

ITEM 3

This adjustment requests a transfer of General Fund Appropriation in the amount of \$450,000 to the Division of Rehabilitation Services (DORS) - Blindness and Vision Services from DORS - Client Services in the Headquarters budget. An analysis of spending reveals the need for the requested transfer of appropriation due to projected case service costs related to DORS - Blindness and Vision Services. These funds will be used to cover the cost of medical services support. This transferred appropriation allows the agency to meet expected obligations for this program in the current fiscal year.

ITEM 4

This adjustment requests a transfer of Special Fund Appropriation in the amount of \$100,000 to the Transitional Education Funding Program in the Aid to Education budget from the DORS - Blindness and Vision Services program in the Headquarters budget. The Baltimore Community Foundation awarded a grant to MSDE to support the Judy Center at Commodore John Rogers Elementary-Middle School. 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. It requires collaboration 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. These funds will be used for educational grants. This transferred appropriation allows the agency to meet expected obligations for this program and does not adversely affect unrelated program objectives in DORS - Blindness and Vision Services.

SYNOPSIS
CURRENT PENDING ITEMS
ADDENDUM
For the Reporting Month of October 2013

ITEM 5

The purpose of this addendum to the Major Budget Realignment Request Report for the reporting month of October 2013 is to recognize additional grant funds from the U.S. Department of Education (USDE). Through the Race to The Top Assessment Program, USDE awarded a grant to the Partnership for Assessment of Readiness for College and Careers (PARCC). PARCC is a consortium of several states committed to implementing the Common Core State Standards (CCSS) and to developing student assessment systems that provide valid, reliable, and fair performance results for students. Maryland is a member of this Consortium.

Originally, the state of Florida served as the fiscal agent for the PARCC consortium. In September 2013, Florida announced its intent to withdraw from the Consortium. It agreed to continue its role as fiscal agent for the consortium through December 31, 2013. USDE contacted MSDE to be the follow-up fiscal agent effective January 1, 2014 through the completion of the grant, and to have stewardship over the expenditure of remaining grant funds, which are estimated to be approximately \$135 million over FY 2014 and FY 2015. MSDE will retain fiscal agent costs and the remaining grant funds will be paid under contract for program costs.

MSDE plans to enter into a contract to provide comprehensive project management services and grant support activities necessary to allow PARCC to successfully execute all purposes of the Race to the Top Assessment program grant. This includes the development of national student assessments that provide valid, reliable, and fair assessment of student readiness for college and careers.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Document No. 2014-03

Date Prepared: November 9, 2013

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	
Office of the State Superintendent (01)								
General.....	6,498,787	26,299	26,299	6,525,086	6,525,086	0	0	0
Special.....	421,700	0	0	421,700	421,700	0	0	0
Federal.....	23,942,779	86,163	86,163	24,028,942	24,028,942	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	30,863,266	112,462	112,462	30,975,728	30,975,728	0	0	0
Div of Business Services (02)								
General.....	935,568	10,328	10,328	945,896	945,896	0	0	0
Special.....	41,586	0	0	41,586	41,586	0	0	0
Federal.....	11,134,349	110,643	110,643	11,244,992	11,244,992	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,111,503	120,971	120,971	12,232,474	12,232,474	0	0	0
Div of Academic Policy and Innovation (03)								
General.....	905,981	3,853	3,853	909,834	909,834	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	64,647	1,068	1,068	65,715	65,715	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	970,628	4,921	4,921	975,549	975,549	0	0	0
Div of Accountability, Assessment, & Data Systems (04)								
General.....	28,175,423	5,499	5,499	28,180,922	28,180,922	0	0	0
Special.....	471,029	0	0	471,029	471,029	0	0	0
Federal.....	8,206,550	46,013	46,013	8,252,563	8,252,563	0	0	0
Reimbursable.....	150,215	0	4,141	154,356	154,356	(4,141)	6,555	0
Total.....	37,003,217	51,512	55,653	37,054,729	37,058,870	(4,141)	6,555	0

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of Information Technology (05)								
General.....	1,897,110	0	0	1,897,110	1,897,110	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	3,229,709	33,434	33,434	3,263,143	3,263,143	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	5,126,819	33,434	33,434	5,160,253	5,160,253	0	0	0
Major Information Technology Development Projects (06)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	3,740,671	0	0	3,740,671	3,740,671	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,740,671	0	0	3,740,671	3,740,671	0	0	0
Office of School & Community Nutrition Programs (07)								
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
Div of Early Childhood Development (10)								
General.....	13,251,811	86,457	86,457	13,338,268	13,338,268	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	40,057,873	143,126	143,126	40,200,999	40,200,999	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	53,309,684	229,583	229,583	53,539,267	53,539,267	0	0	0
Div of Curriculum, Assessment and Accountability (11)								
General.....	1,867,603	25,750	25,750	1,893,353	1,893,353	0	0	0
Special.....	1,622,219	13,950	13,950	1,636,169	1,636,169	0	0	0
Federal.....	2,712,106	17,648	17,648	2,729,754	2,729,754	0	0	0
Reimbursable.....	48,572	0	29,199	48,572	77,771	(29,199)	29,199	0
Total.....	6,250,500	57,348	86,547	6,307,848	6,337,047	(29,199)	29,199	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

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Document No. 2014-03

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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	
Div of Student, Family, and School Support (12)								
General.....	2,204,866	31,621	31,621	2,236,487	2,236,487	0	0	0
Special.....	25,081	0	0	25,081	25,081	0	0	0
Federal.....	5,000,038	51,136	51,136	5,051,174	5,051,174	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,229,985	82,757	82,757	7,312,742	7,312,742	0	0	0
Div of Special Education/ Early Intervention Svcs (13)								
General.....	579,890	6,396	6,396	586,286	586,286	0	0	0
Special.....	838,930	8,133	8,133	847,063	847,063	0	0	0
Federal.....	10,620,922	86,071	86,071	10,706,993	10,706,993	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,039,742	100,600	100,600	12,140,342	12,140,342	0	0	0
Div of Career and College Readiness (14)								
General.....	1,125,543	17,787	17,787	1,143,330	1,143,330	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,272,958	22,979	22,979	2,295,937	2,295,937	0	0	0
Reimbursable.....	0	0	0	0	0	0	72,586	0
Total.....	3,398,501	40,766	40,766	3,439,267	3,439,267	0	72,586	0
Div of Juvenile Svcs Ed Program (15)								
General.....	12,294,965	243,953	243,953	12,538,918	12,538,918	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,031,625	9,373	9,373	1,040,998	1,040,998	0	0	0
Reimbursable.....	1,405,406	0	0	1,405,406	1,405,406	0	0	0
Total.....	14,731,996	253,326	253,326	14,985,322	14,985,322	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

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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	
Div of Library Development & Svcs (17)								
General.....	549,772	7,079	7,079	556,851	556,851	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,127,142	17,944	17,944	2,145,086	2,145,086	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,676,914	25,023	25,023	2,701,937	2,701,937	0	0	0
Div of Educator Effectiveness (18)								
General.....	2,597,271	39,418	39,418	2,636,689	2,636,689	0	0	0
Special.....	205,889	1,813	1,813	207,702	207,702	0	0	0
Federal.....	151,322	2,637	2,637	153,959	153,959	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,954,482	43,868	43,868	2,998,350	2,998,350	0	0	0
Child w/Autism Spectrum Disorder (19)								
General.....	12,044,080	0	0	12,044,080	12,044,080	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.....	12,044,080	0	0	12,044,080	12,044,080	0	0	0
DORS Headquarters (20)								
General.....	1,691,818	13,748	13,748	1,705,566	1,705,566	0	0	0
Special.....	133,333	0	0	133,333	133,333	0	0	0
Federal.....	8,520,786	62,818	62,818	8,583,604	8,583,604	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,345,937	76,566	76,566	10,422,503	10,422,503	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Document No: 2014-03

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Headquarters

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM		Prior	Current	
DORS Client Services (21)									
General.....	10,469,998	32,131	32,131	10,502,129	10,502,129	0	0	(450,000)	0
Special.....	0	800,000	800,000	800,000	800,000	0	0	0	0
Federal.....	28,579,629	215,489	215,489	28,795,118	28,795,118	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	39,049,627	1,047,620	1,047,620	40,097,247	40,097,247	0	0	(450,000)	0
DORS Workforce & Technology Center (22)									
General.....	1,657,613	28,741	28,741	1,686,354	1,686,354	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	7,401,410	106,672	106,672	7,508,082	7,508,082	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	9,059,023	135,413	135,413	9,194,436	9,194,436	0	0	0	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.....	38,081,438	335,897	335,897	38,417,335	38,417,335	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	38,081,438	335,897	335,897	38,417,335	38,417,335	0	0	0	0
DORS Blindness & Vision Services (24)									
General.....	564,797	9,488	9,488	574,285	574,285	0	0	450,000	0
Special.....	3,482,534	8,829	8,829	3,491,363	3,491,363	0	0	(100,000)	0
Federal.....	3,654,779	37,123	37,123	3,691,902	3,691,902	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	7,702,110	55,440	55,440	7,757,550	7,757,550	0	0	350,000	0
SUMMARY TOTAL									
General.....	99,312,896	588,548	588,548	99,901,444	99,901,444	0	0	0	0
Special.....	7,242,301	832,725	832,725	8,075,026	8,075,026	0	0	(100,000)	0
Federal.....	200,530,733	1,386,234	1,386,234	201,916,967	201,916,967	0	0	0	0
Reimbursable.....	1,604,193	0	0	1,604,193	1,637,533	(33,340)	(33,340)	108,340	0
GRAND TOTAL	308,690,123	2,807,507	2,840,847	311,497,630	311,530,970	(33,340)	(33,340)	8,340	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Aid to Education

Document No. 2014-03

Date Prepared: November 9, 2013

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
State Share of Foundation Program (01)								
General.....	2,685,773,653	0	0	2,685,773,653	2,685,773,653	0	0	0
Special.....	350,316,789	0	0	350,316,789	350,316,789	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,036,090,442	0	0	3,036,090,442	3,036,090,442	0	0	0
Compensatory Education (02)								
General.....	1,195,984,922	0	0	1,195,984,922	1,195,984,922	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.....	1,195,984,922	0	0	1,195,984,922	1,195,984,922	0	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	873,136,954	0	0	873,136,954	873,136,954	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.....	873,136,954	0	0	873,136,954	873,136,954	0	0	0
Children at Risk (04)								
General.....	10,100,000	0	0	10,100,000	10,100,000	0	0	0
Special.....	4,000,000	0	0	4,000,000	4,000,000	0	0	0
Federal.....	17,123,407	0	0	17,123,407	17,123,407	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	31,223,407	0	0	31,223,407	31,223,407	0	0	0

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Aid to Education

Document No: 2014-03

Date Prepared: November 9, 2013

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
Formula Programs for Specific Populations (05)								
General.....	3,843,426	0	0	3,843,426	3,843,426	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.....	3,843,426	0	0	3,843,426	3,843,426	0	0	0
Students w/Disabilities (07)								
General.....	389,517,794	0	0	389,517,794	389,517,794	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.....	389,517,794	0	0	389,517,794	389,517,794	0	0	0
Assistance to States for Educating Students w/Disabilities (08)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	202,948,035	0	0	202,948,035	202,948,035	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	202,948,035	0	0	202,948,035	202,948,035	0	0	0
Gifted and Talented (09)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	916,850	0	0	916,850	916,850	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	916,850	0	0	916,850	916,850	0	0	0

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Educationally Deprived Children (12)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	200,625,196	0	0	200,625,196	200,625,196	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	200,625,196	0	0	200,625,196	200,625,196	0	0	0
Innovative Programs (13)								
General.....	13,452,000	0	0	13,452,000	13,452,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	104,000	0	0	104,000	104,000	0	0	0
Reimbursable.....	120,000	0	11,128	120,000	131,128	(11,128)	11,128	0
Total.....	13,676,000	0	11,128	13,676,000	13,687,128	(11,128)	11,128	0

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Language Assistance (15)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	9,500,808	0	0	9,500,808	9,500,808	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,500,808	0	0	9,500,808	9,500,808	0	0	0
Career & Technology Education (18)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	13,164,126	0	0	13,164,126	13,164,126	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	13,164,126	0	0	13,164,126	13,164,126	0	0	0
Limited English Proficient (24)								
General.....	193,427,735	0	0	193,427,735	193,427,735	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.....	193,427,735	0	0	193,427,735	193,427,735	0	0	0
Guaranteed Tax Base (25)								
General.....	52,317,464	0	0	52,317,464	52,317,464	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.....	52,317,464	0	0	52,317,464	52,317,464	0	0	0

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Food Services Program (27)								
General.....	9,516,664	0	0	9,516,664	9,516,664	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	266,880,629	0	0	266,880,629	266,880,629	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	276,397,293	0	0	276,397,293	276,397,293	0	0	0
Public Libraries (31)								
General.....	34,014,134	0	0	34,014,134	34,014,134	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.....	34,614,134	0	0	34,614,134	34,614,134	0	0	0
State Library Network (32)								
General.....	16,196,779	0	0	16,196,779	16,196,779	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.....	16,196,779	0	0	16,196,779	16,196,779	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Transportation (39)								
General.....	256,733,718	0	0	256,733,718	256,733,718	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.....	256,733,718	0	0	256,733,718	256,733,718	0	0	0
Science & Math Education Initiative (52)								
General.....	2,521,230	0	0	2,521,230	2,521,230	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,397,363	0	0	1,397,363	1,397,363	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,918,593	0	0	3,918,593	3,918,593	0	0	0
School Technology (53)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Teacher Development (55)								
General.....	5,390,000	0	0	5,390,000	5,390,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	33,082,000	0	0	33,082,000	33,082,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	38,472,000	0	0	38,472,000	38,472,000	0	0	0
Transitional Ed Funding Program (57)								
General.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Special.....	0	0	0	0	0	0	100,000	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,575,000	0	0	10,575,000	10,575,000	0	100,000	0
Head Start (58)								
General.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0
Special.....	0	4,100,000	4,100,000	4,100,000	4,100,000	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	4,100,000	4,100,000	5,900,000	5,900,000	0	0	0
Child Care Subsidy Program (59)								
General.....	39,897,835	0	0	39,897,835	39,897,835	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	35,087,453	0	0	35,087,453	35,087,453	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	74,985,288	0	0	74,985,288	74,985,288	0	0	0
SUMMARY TOTAL								
General.....	5,794,199,308	0	0	5,794,199,308	5,794,199,308	0	0	0
Special.....	354,316,789	4,100,000	4,100,000	358,416,789	358,416,789	0	100,000	0
Federal.....	781,429,867	0	0	781,429,867	781,429,867	0	0	0
Reimbursable.....	120,000	0	11,128	120,000	131,128	(11,128)	11,128	0
GRAND TOTAL.....	6,930,065,964	4,100,000	4,111,128	6,934,165,964	6,934,177,092	(11,128)	111,128	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Funding for Educational Organizations

Document No. 2014-03

Date Prepared: November 9, 2013

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		DBM	Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM		Prior	Current	
MD School for the Blind (01)									
General.....	19,299,263	0	0	19,299,263	19,299,263	19,299,263	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.....	19,299,263	0	0	19,299,263	19,299,263	19,299,263	0	0	0
Blind Industries & Services of MD (02)									
General.....	531,115	0	0	531,115	531,115	531,115	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.....	531,115	0	0	531,115	531,115	531,115	0	0	0
Other Institutions (03)									
General.....	6,131,446	0	0	6,131,446	6,131,446	6,131,446	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.....	6,131,446	0	0	6,131,446	6,131,446	6,131,446	0	0	0
Aid to Non-Public Schools (04)									
General.....	0	0	0	0	0	0	0	0	0
Special.....	6,040,000	0	0	6,040,000	6,040,000	6,040,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	6,040,000	0	0	6,040,000	6,040,000	6,040,000	0	0	0
SUMMARY TOTAL									
General.....	25,961,824	0	0	25,961,824	25,961,824	25,961,824	0	0	0
Special.....	6,040,000	0	0	6,040,000	6,040,000	6,040,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
GRAND TOTAL.....	32,001,824	0	0	32,001,824	32,001,824	32,001,824	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Children's Cabinet Interagency Fund

Document No: 2014-03

Date Prepared: November 9, 2013

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Children's Cabinet Interagency Fund (01)								
General.....	21,529,953	0	0	21,529,953	21,529,953	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	900,000	0	0	900,000	900,000	0	0	0
Total.....	22,429,953	0	0	22,429,953	22,429,953	0	0	0
SUMMARY TOTAL								
General.....	21,529,953	0	0	21,529,953	21,529,953	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	900,000	0	0	900,000	900,000	0	0	0
GRAND TOTAL.....	22,429,953	0	0	22,429,953	22,429,953	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Maryland Longitudinal Data System Center

Document No: 2014-03

Date Prepared: November 9, 2013

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Maryland Longitudinal Data System Center (01)								
General.....	1,592,486	15,472	15,472	1,607,958	1,607,958	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	646,231	4,785	4,785	651,016	651,016	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,238,717	20,257	20,257	2,258,974	2,258,974	0	0	0
SUMMARY TOTAL								
General.....	1,592,486	15,472	15,472	1,607,958	1,607,958	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	646,231	4,785	4,785	651,016	651,016	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	2,238,717	20,257	20,257	2,258,974	2,258,974	0	0	0
DEPARTMENT TOTAL								
General.....	5,942,596,467	604,020	604,020	5,943,200,487	5,943,200,487	0	0	0
Special.....	367,599,090	4,932,725	4,932,725	372,531,815	372,531,815	0	0	0
Federal.....	982,606,831	1,391,019	1,391,019	983,997,850	983,997,850	0	0	0
Reimbursable.....	2,624,193	0	44,468	2,624,193	2,668,661	(44,468)	119,468	0
GRAND TOTAL.....	7,295,426,581	6,927,764	6,972,232	7,302,354,345	7,302,398,813	(44,468)	119,468	0

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