



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. *L. Lowery*
DATE: September 23, 2014
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the reporting months of July and August 2014.

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:

There are no action items for this month. Information Items are included for notification purposes only.

LML: akss

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Information Items
 for the Reporting Months of July 2014 and August 2014

Program	ITEM A		ITEM B		ITEM C		ITEM D
	WITHHELD ALLOTMENTS	General Funds	COST CONTAINMENT	General Funds	General Funds	Special Funds	
	Total Request	General Funds	General Funds	General Funds	General Funds	Special Funds	Federal Funds
HEADQUARTERS							
01 Office of the State Superintendent	(1,036,324)	(1,150,000)		83,221			30,455
02 Division of Business Services	56,613			23,694			32,919
03 Division of Academic Reform and Innovation	11,051			10,575			476
Division of Accountability, Assessment, & Data							
04 Systems	(9,956,364)	(10,000,000)		31,472			12,164
05 Office of Information Technology	23,018			7,455			15,563
Office of School and Community Nutrition							
07 Programs	17,318						17,318
10 Division of Early Childhood Development	(263,409)		(424,000)	89,136			71,455
11 Division of Instruction	44,951			26,686		9,053	9,212
12 Division of Student, Family, and School Support	52,267			26,938			25,329
Division of Special Education/Early Intervention							
13 Services	55,201			6,646		4,272	44,283
14 Division of Career and College Readiness	30,633			18,732			11,901
15 Juvenile Services Education Program	216,099			211,570			4,529
17 Division of Library Development and Services	15,652			7,529			8,123
18 Division of Certification and Accreditation	40,065			37,393		1,136	1,536
20 Division of Rehabilitation Services - Headquarters	48,317			14,072			34,245
21 Division of Rehabilitation Services - Client Services	134,521			30,255			104,266
Division of Rehabilitation Services - Workforce and Technology Center							
22 Technology Center	79,167			26,119			53,048
Division of Rehabilitation Services - Disability Determination Services							
23 Determination Services	201,792						159,567
Division of Rehabilitation Services - Blindness and Vision Services							
24 Vision Services	31,821			8,247		4,546	19,028
Total Headquarters	(10,197,611)	(11,150,000)	(424,000)	659,740	19,007	655,417	42,225
CHILDREN'S CABINET INTERAGENCY FUND							
01 Children's Cabinet Interagency Fund	(400,000)		(400,000)				
Total Children's Cabinet Interagency Fund	(400,000)	(400,000)	(400,000)				
MARYLAND LONGITUDINAL DATA SYSTEMS							
01 Maryland Longitudinal Data Systems	10,127			10,127			
Total Maryland Longitudinal Data Systems	10,127	10,127	10,127				
Total Department	(10,587,484)	(11,150,000)	(824,000)	669,867	19,007	655,417	42,225

SYNOPSIS
CURRENT INFORMATION ITEMS
For the Reporting Months of July and August 2014

ITEM A

Pursuant to the Fiscal Year (FY) 2015 Budget Bill, General Fund Appropriation in the aggregate amount of \$11,150,000 has been reduced in the Headquarters budget to represent withheld allotments as follows:

- **In the Office of the State Superintendent, the amount of \$1,000,000** may not be expended until the Maryland State Department of Education (MSDE) provides a report by November 1, 2014, on the implementation of the Partnership for Assessment of Readiness for College and Careers (PARCC) field tests and technology readiness of local education agencies (LEAs) to give PARCC online as well as one-to-one access to digital educational resources, including the option to create “bring your own device” programs.
- **In the Office of the State Superintendent, the amount of \$100,000** may not be expended unless, by September 1, 2014 (per granted extension), DHR and MSDE jointly submit a report to the budget committees regarding the transfer of child care subsidy eligibility determinations from DHR to MSDE. MSDE has been in communication with General Assembly staff concerning the progress of the required report.
- **In the Office of the State Superintendent, the amount of \$50,000** allocated for the purpose of incentive payments for the State Superintendent may not be expended until MSDE submits a report to the budget committees identifying baseline data for each performance goal. The report shall be submitted by August 1, 2014.
- **In the Division of Accountability, Assessment, and Data Systems, the amount of \$10,000,000** may not be expended until MSDE submits a report that provides specific, verifiable information on the estimated total cost to administer the PARCC tests in FY 2015 to all students in grades 3 through 8 as well as students in high school. This report should identify the costs related to scoring the tests and reporting the results. MSDE shall also provide a copy of any and all written agreements or contracts between the State of Maryland and PARCC Inc. pertaining to the State’s participation in the PARCC tests. The report shall be submitted by September 1, 2014 (per granted extension). MSDE has been in communication with General Assembly staff concerning the progress of the required report.

ITEM B

General Fund Appropriation is being reduced from grants, subsidies, and contributions in the Headquarters budget in the Division of Early Childhood Development in the amount of \$424,000 as well as in the Children’s Cabinet Interagency Fund in the amount of \$400,000 per cost containment measures taken under the provisions of Section 7-213(a) of the State Finance and Procurement Article and approved by the Board of Public Works in July, 2014.

ITEM C

An increase to salaries, wages and fringe benefits in the aggregate amount of \$1,344,291 is being made to the Headquarters and the Maryland Longitudinal Data Systems Center budgets for the FY 2015 two percent (2%) cost of living adjustment (COLA) as follows:

- General Fund Appropriation - \$669,867
- Special Fund Appropriation - \$19,007
- Federal Fund Appropriation - \$655,417

The COLA becomes effective on January 1, 2015.

ITEM D

Federal Fund Appropriation in the Headquarters budget in the Division of Rehabilitation Services – Disability Determination Services is being increased in the amount of \$42,225 to cover salary increases related to the FY 2015 Annual Salary Review (ASR) for those classifications affected.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Headquarters

Board Approval Date: _____

Document No: 2015-01

Date Prepared: September 5, 2014

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
Office of the State Superintendent (01)								
General.....	6,285,966	(1,066,779)	(1,066,779)	5,219,187	5,219,187	0	0	(1,066,779)
Special.....	745,881	0	0	745,881	745,881	0	0	0
Federal.....	11,256,922	30,455	30,455	11,287,377	11,287,377	0	0	30,455
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	18,288,769	(1,036,324)	(1,036,324)	17,252,445	17,252,445	0	0	(1,036,324)
Div of Business Services (02)								
General.....	1,974,188	23,694	23,694	1,997,882	1,997,882	0	0	23,694
Special.....	42,935	0	0	42,935	42,935	0	0	0
Federal.....	5,178,120	32,919	32,919	5,211,039	5,211,039	0	0	32,919
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,195,243	56,613	56,613	7,251,856	7,251,856	0	0	56,613
Div of Academic Policy and Innovation (03)								
General.....	764,029	10,575	10,575	774,604	774,604	0	0	10,575
Special.....	0	0	0	0	0	0	0	0
Federal.....	68,280	476	476	68,756	68,756	0	0	476
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	832,309	11,051	11,051	843,360	843,360	0	0	11,051
Div of Accountability, Assessment, & Data Systems (04)								
General.....	28,969,459	(9,968,528)	(9,968,528)	19,000,931	19,000,931	0	0	(9,968,528)
Special.....	299,826	0	0	299,826	299,826	0	0	0
Federal.....	8,075,490	12,164	12,164	8,087,654	8,087,654	0	0	12,164
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,344,775	(9,956,364)	(9,956,364)	27,388,411	27,388,411	0	0	(9,956,364)

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

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Headquarters

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of Information Technology (05)								
General.....	3,681,355	7,455	7,455	3,688,810	3,688,810	0	0	7,455
Special.....	45,297	0	0	45,297	45,297	0	0	0
Federal.....	2,319,192	15,563	15,563	2,334,755	2,334,755	0	0	15,563
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,045,844	23,018	23,018	6,068,862	6,068,862	0	0	23,018
Major Information Technology Development Projects (06)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,625,000	0	0	1,625,000	1,625,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,625,000	0	0	1,625,000	1,625,000	0	0	0
Office of School & Community Nutrition Programs (07)								
General.....	265,100	0	0	265,100	265,100	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	6,154,509	17,318	17,318	6,171,827	6,171,827	0	0	17,318
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,419,609	17,318	17,318	6,436,927	6,436,927	0	0	17,318
Div of Early Childhood Development (10)								
General.....	13,272,931	(334,864)	(334,864)	12,938,067	12,938,067	0	0	(334,864)
Special.....	0	0	0	0	0	0	0	0
Federal.....	40,533,417	71,455	71,455	40,604,872	40,604,872	0	0	71,455
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	53,806,348	(263,409)	(263,409)	53,542,939	53,542,939	0	0	(263,409)
Div of Curriculum, Assessment and Accountability (11)								
General.....	1,738,900	26,686	26,686	1,765,586	1,765,586	0	0	26,686
Special.....	1,894,075	9,053	9,053	1,903,128	1,903,128	0	0	9,053
Federal.....	2,304,335	9,212	9,212	2,313,547	2,313,547	0	0	9,212
Reimbursable.....	56,806	0	0	56,806	56,806	0	0	0
Total.....	5,994,116	44,951	44,951	6,039,067	6,039,067	0	0	44,951

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Headquarters

Board Approval Date: _____

Document No. 2015-01

Date Prepared: September 5, 2014

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Student, Family, and School Support (12)								
General.....	1,850,152	26,938	26,938	1,877,090	1,877,090	0	0	26,938
Special.....	25,877	0	0	25,877	25,877	0	0	0
Federal.....	4,418,294	25,329	25,329	4,443,623	4,443,623	0	0	25,329
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,294,323	52,267	52,267	6,346,590	6,346,590	0	0	52,267
Div of Special Education/ Early Intervention Svcs (13)								
General.....	614,572	6,646	6,646	621,218	621,218	0	0	6,646
Special.....	779,444	4,272	4,272	783,716	783,716	0	0	4,272
Federal.....	14,803,020	44,283	44,283	14,847,303	14,847,303	0	0	44,283
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	16,197,036	55,201	55,201	16,252,237	16,252,237	0	0	55,201
Div of Career and College Readiness (14)								
General.....	1,148,352	18,732	18,732	1,167,084	1,167,084	0	0	18,732
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,994,046	11,901	11,901	2,005,947	2,005,947	0	0	11,901
Reimbursable.....	125,000	0	0	125,000	125,000	0	0	0
Total.....	3,267,398	30,633	30,633	3,298,031	3,298,031	0	0	30,633
Div of Juvenile Svcs Ed Program (15)								
General.....	12,853,482	211,570	211,570	13,065,052	13,065,052	0	0	211,570
Special.....	0	0	0	0	0	0	0	0
Federal.....	935,815	4,529	4,529	940,344	940,344	0	0	4,529
Reimbursable.....	2,270,571	0	0	2,270,571	2,270,571	0	0	0
Total.....	16,059,868	216,099	216,099	16,275,967	16,275,967	0	0	216,099

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

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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.....	540,569	7,529	7,529	548,098	548,098	0	0	7,529
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,857,048	8,123	8,123	1,865,171	1,865,171	0	0	8,123
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,397,617	15,652	15,652	2,413,269	2,413,269	0	0	15,652
Div of Educator Effectiveness (18)								
General.....	2,452,717	37,393	37,393	2,490,110	2,490,110	0	0	37,393
Special.....	210,557	1,136	1,136	211,693	211,693	0	0	1,136
Federal.....	180,936	1,536	1,536	182,472	182,472	0	0	1,536
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,844,210	40,065	40,065	2,884,275	2,884,275	0	0	40,065
DORS Headquarters (20)								
General.....	1,564,560	14,072	14,072	1,578,632	1,578,632	0	0	14,072
Special.....	90,580	0	0	90,580	90,580	0	0	0
Federal.....	8,676,909	34,245	34,245	8,711,154	8,711,154	0	0	34,245
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,332,049	48,317	48,317	10,380,366	10,380,366	0	0	48,317

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Document No: 2015-01

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Pending Current	Prior	
DORS Client Services (21)								
General.....	9,989,652	30,255	30,255	10,019,907	10,019,907	0	0	30,255
Special.....	0	0	0	0	0	0	0	0
Federal.....	28,569,877	104,266	104,266	28,674,143	28,674,143	0	0	104,266
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	38,559,529	134,521	134,521	38,694,050	38,694,050	0	0	134,521
DORS Workforce & Technology Center (22)								
General.....	1,570,465	26,119	26,119	1,596,584	1,596,584	0	0	26,119
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,655,400	53,048	53,048	7,708,448	7,708,448	0	0	53,048
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,225,865	79,167	79,167	9,305,032	9,305,032	0	0	79,167
DORS Disability Determination Svcs (23)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	36,439,487	201,792	201,792	36,641,279	36,641,279	0	0	201,792
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	36,439,487	201,792	201,792	36,641,279	36,641,279	0	0	201,792
DORS Blindness & Vision Services (24)								
General.....	948,085	8,247	8,247	956,332	956,332	0	0	8,247
Special.....	3,236,610	4,546	4,546	3,241,156	3,241,156	0	0	4,546
Federal.....	3,936,122	19,028	19,028	3,955,150	3,955,150	0	0	19,028
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,120,817	31,821	31,821	8,152,638	8,152,638	0	0	31,821
SUMMARY TOTAL								
General.....	90,484,534	(10,914,260)	(10,914,260)	79,570,274	79,570,274	0	0	(10,914,260)
Special.....	7,371,082	19,007	19,007	7,390,089	7,390,089	0	0	19,007
Federal.....	186,982,219	697,642	697,642	187,679,861	187,679,861	0	0	697,642
Reimbursable.....	2,452,377	0	0	2,452,377	2,452,377	0	0	0
GRAND TOTAL.....	287,290,212	(10,197,611)	(10,197,611)	277,092,601	277,092,601	0	0	(10,197,611)

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Aid to Education

Document No: 2015-01

Date Prepared: September 5, 2014

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.....	2,681,321,804	0	0	2,681,321,804	2,681,321,804	0	0	0
Special.....	407,287,482	0	0	407,287,482	407,287,482	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,088,609,286	0	0	3,088,609,286	3,088,609,286	0	0	0
Compensatory Education (02)								
General.....	1,251,675,638	0	0	1,251,675,638	1,251,675,638	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,251,675,638	0	0	1,251,675,638	1,251,675,638	0	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	757,603,298	0	0	757,603,298	757,603,298	0	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.....	757,603,298	0	0	757,603,298	757,603,298	0	0	0
Children at Risk (04)								
General.....	10,146,460	0	0	10,146,460	10,146,460	0	0	0
Special.....	4,400,000	0	0	4,400,000	4,400,000	0	0	0
Federal.....	17,364,453	0	0	17,364,453	17,364,453	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	31,910,913	0	0	31,910,913	31,910,913	0	0	0

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
Formula Programs for Specific Populations (05)								
General.....	3,881,000	0	0	3,881,000	3,881,000	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.....	3,881,000	0	0	3,881,000	3,881,000	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.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,300,000	0	0	4,300,000	4,300,000	0	0	0
Students w/Disabilities (07)								
General.....	405,053,968	0	0	405,053,968	405,053,968	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	405,053,968	0	0	405,053,968	405,053,968	0	0	0
Assistance to States for Educating Students w/Disabilities (08)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	201,898,733	0	0	201,898,733	201,898,733	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	201,898,733	0	0	201,898,733	201,898,733	0	0	0
Gifted and Talented (09)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	916,850	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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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Document No: 2015-01

Date Prepared: September 5, 2014

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	
Educationally Deprived Children (12)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	207,414,579	0	0	207,414,579	207,414,579	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	207,414,579	0	0	207,414,579	207,414,579	0	0	0
Innovative Programs (13)								
General.....	13,492,000	0	0	13,492,000	13,492,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	186,028	0	0	186,028	186,028	0	0	0
Reimbursable.....	130,000	0	0	130,000	130,000	0	0	0
Total.....	13,808,028	0	0	13,808,028	13,808,028	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
Language Assistance (15)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	9,820,000	0	0	9,820,000	9,820,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,820,000	0	0	9,820,000	9,820,000	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.....	12,800,461	0	0	12,800,461	12,800,461	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,800,461	0	0	12,800,461	12,800,461	0	0	0
Limited English Proficient (24)								
General.....	197,658,807	0	0	197,658,807	197,658,807	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.....	197,658,807	0	0	197,658,807	197,658,807	0	0	0
Guaranteed Tax Base (25)								
General.....	59,390,154	0	0	59,390,154	59,390,154	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.....	59,390,154	0	0	59,390,154	59,390,154	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Food Services Program (27)								
General.....	11,236,664	0	0	11,236,664	11,236,664	0	0	0
Special.....	25,000	0	0	25,000	25,000	0	0	0
Federal.....	308,611,100	0	0	308,611,100	308,611,100	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	319,872,764	0	0	319,872,764	319,872,764	0	0	0
Public Libraries (31)								
General.....	34,446,212	0	0	34,446,212	34,446,212	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	600,000	0	0	600,000	600,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	35,046,212	0	0	35,046,212	35,046,212	0	0	0
State Library Network (32)								
General.....	16,323,271	0	0	16,323,271	16,323,271	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	16,323,271	0	0	16,323,271	16,323,271	0	0	0

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Transportation (39)								
General.....	258,379,692	0	0	258,379,692	258,379,692	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	258,379,692	0	0	258,379,692	258,379,692	0	0	0
Science & Math Education Initiative (52)								
General.....	2,621,230	0	0	2,621,230	2,621,230	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,455,000	0	0	1,455,000	1,455,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,076,230	0	0	4,076,230	4,076,230	0	0	0
School Technology (53)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
Teacher Development (55)								
General.....	13,000,000	0	0	13,000,000	13,000,000	0	0	0
Special.....	300,000	0	0	300,000	300,000	0	0	0
Federal.....	33,500,000	0	0	33,500,000	33,500,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	46,800,000	0	0	46,800,000	46,800,000	0	0	0
Transitional Ed Funding Program (57)								
General.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Special.....	165,000	0	0	165,000	165,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,740,000	0	0	10,740,000	10,740,000	0	0	0
Head Start (58)								
General.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0
Child Care Subsidy Program (59)								
General.....	37,847,835	0	0	37,847,835	37,847,835	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	45,106,764	0	0	45,106,764	45,106,764	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	82,954,599	0	0	82,954,599	82,954,599	0	0	0
SUMMARY TOTAL								
General.....	5,770,753,033	0	0	5,770,753,033	5,770,753,033	0	0	0
Special.....	412,177,482	0	0	412,177,482	412,177,482	0	0	0
Federal.....	839,673,968	0	0	839,673,968	839,673,968	0	0	0
Reimbursable.....	130,000	0	0	130,000	130,000	0	0	0
GRAND TOTAL.....	7,022,734,483	0	0	7,022,734,483	7,022,734,483	0	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Funding for Educational Organizations

Document No: 2015-01

Date Prepared: September 5, 2014

Board Approval Date: _____

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

**FISCAL YEAR 2015
Major Budget Realignment Request**

Document No: 2015-01

Date Prepared: September 5, 2014

Children's Cabinet Interagency Fund

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.....	21,839,072	(400,000)	(400,000)	21,439,072	21,439,072	0	0	(400,000)
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	60,000	0	0	60,000	60,000	0	0	0
Total.....	21,899,072	(400,000)	(400,000)	21,499,072	21,499,072	0	0	(400,000)
SUMMARY TOTAL								
General.....	21,839,072	(400,000)	(400,000)	21,439,072	21,439,072	0	0	(400,000)
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	60,000	0	0	60,000	60,000	0	0	0
GRAND TOTAL.....	21,899,072	(400,000)	(400,000)	21,499,072	21,499,072	0	0	(400,000)

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**FISCAL YEAR 2015
Major Budget Realignment Request**

Document No. 2015-01

Date Prepared: September 5, 2014

Maryland Longitudinal Data System Center

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Maryland Longitudinal Data System Center (01)								
General.....	2,151,268	10,127	10,127	2,161,395	2,161,395	0	0	10,127
Special.....	0	0	0	0	0	0	0	0
Federal.....	163,000	0	0	163,000	163,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,314,268	10,127	10,127	2,324,395	2,324,395	0	0	10,127
SUMMARY TOTAL								
General.....	2,151,268	10,127	10,127	2,161,395	2,161,395	0	0	10,127
Special.....	0	0	0	0	0	0	0	0
Federal.....	163,000	0	0	163,000	163,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	2,314,268	10,127	10,127	2,324,395	2,324,395	0	0	10,127
DEPARTMENT TOTAL								
General.....	5,911,306,313	(11,304,133)	(11,304,133)	5,900,002,180	5,900,002,180	0	0	(11,304,133)
Special.....	425,588,564	19,007	19,007	425,607,571	425,607,571	0	0	19,007
Federal.....	1,026,819,187	697,642	697,642	1,027,516,829	1,027,516,829	0	0	697,642
Reimbursable.....	2,642,377	0	0	2,642,377	2,642,377	0	0	0
GRAND TOTAL.....	7,366,356,441	(10,587,484)	(10,587,484)	7,355,768,957	7,355,768,957	0	0	(10,587,484)

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