



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

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

TO: Members of the State Board of Education

FROM: Lillian M. Lowery, Ed.D. *Lillian M. Lowery*

DATE: September 24, 2013

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 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, and Children’s Cabinet Interagency Fund), 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:

No action required.

LML:nah

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Information Items
 for the Reporting Month of July 2013 and August 2013

Program	ITEM A	ITEM B	ITEM C	ITEM D	ITEM E	REQUESTION RESTORATION FUND				
						WITHHELD ADJUSTMENT	COST OF LIVING ADJUSTMENT	SALARY INCREMENT ADJUSTMENT	ANNUAL SALARY REVIEW	RESTITUTION FUND
Total Request	General Funds	General Funds	Special Funds	General Funds	Special Funds	General Funds	Special Funds	General Funds	Special Funds	Special Funds
01	Office of the State Superintendent	112,462	(50,000)	31,664	17,283	10,655	1,125	43,844	-	-
02	Division of Business Services Innovation	120,968	-	81,769	2,536	28,671	-	-	-	-
03	Division of Academic Reform and Innovation	4,921	-	659	961	418	-	-	-	-
04	Division of Accountability, Assessment, & Data Systems	51,512	-	33,772	1,375	12,336	-	-	-	-
05	Office of Information Technology	33,434	-	24,926	-	8,508	-	-	-	-
10	Division of Early Childhood Development	229,583	-	63,604	22,837	39,330	-	-	-	-
11	Division of Instruction	57,360	-	19,646	12,915	6,105	4,734	-	-	-
12	Division of Student, Family, and School Support	82,757	-	32,666	7,925	13,432	-	-	-	-
13	Division of Special Education/Early Intervention Services	100,603	-	4,763	6,131	2,002	22,767	-	-	-
14	Division of Career and College Readiness	40,766	-	13,590	4,197	6,221	-	-	-	-
15	Juvenile Services Education Program	253,326	-	145,488	7,471	95,465	-	1,972	-	-
17	Division of Library Development and Services	25,024	-	5,510	17,162	1,570	-	5,782	-	-
18	Division of Certification and Accreditation	43,868	-	29,435	1,109	9,883	710	797	-	-
20	Division of Rehabilitation Services - Headquarters	76,564	-	10,281	46,549	3,466	-	16,768	-	-
21	Division of Rehabilitation Services - Client Services	1,047,620	-	23,048	153,661	9,083	-	61,678	-	800,000
22	Division of Rehabilitation Services - Workforce and Technology Center	135,413	-	20,295	24,424	8,446	-	32,238	-	-
23	Division of Rehabilitation Services - Disability Determination Services	335,897	-	-	227,682	-	-	108,285	-	-
24	Division of Rehabilitation Services - Blindness and Vision Services	55,439	-	6,901	27,139	2,585	2,478	9,085	-	-
Total Headquarters	(50,000)	-	498,562	23,667	958,663	198,861	9,068	384,337	1,125	4,844
AID TO EDUCATION										
13	Innovative Programs	(5,500,000)	-	-	-	-	-	-	-	-
58	Head Start	4,100,000	-	-	-	-	-	-	-	4,100,000
Total Aid to Education	(1,400,000)	-	(3,500,000)	(2,000,000)	-	-	-	-	-	4,100,000
MARYLAND LONGITUDINAL DATA SYSTEMS										
01	Maryland Longitudinal Data Systems	20,257	-	15,472	4,785	-	-	-	-	-
Total Maryland Longitudinal Data Systems	20,257	-	15,472	4,785	-	-	-	-	-	-
Total Department	1,427,764	(50,000)	(3,500,000)	(2,000,000)	454,034	23,667	962,838	384,337	1,125	43,844
Total	1,427,764	(50,000)	(3,500,000)	(2,000,000)	454,034	23,667	962,838	384,337	1,125	43,844

SYNOPSIS
CURRENT INFORMATION ITEMS
For the Reporting Months of July and August 2013

ITEM A

These adjustments recognize the withhold allotment for FY 2014 in the amount of \$50,000 from the Office of the State Superintendent in the Headquarters budget and \$5,500,000 from Innovative programs in the Aid to Education budget.

The provisions of the HB 100 – The Budget Bill for Fiscal Year 2014 requires the Department of Budget and Management (DBM) to withhold the allotment of \$50,000 in the Office of the State Superintendent in the Headquarters budget. These are incentive payments for the State Superintendent. It may not be expended until a report from the Maryland State Department of Education (MSDE) to the budget committees identifying the baseline for each performance goal is submitted and approved.

The provisions of the HB 100 – The Budget Bill for Fiscal Year 2014 requires DBM to withhold the allotment of \$3,500,000 from the Digital Learning Innovation Fund and \$2,000,000 from the Early College Innovation Fund in Innovative Programs in the Aid to Education budget pending approval of a report from MSDE to the budget committees that identifies the standards to be used, evaluates the impact of the funds and lists the projects to receive the funds in the grants' first year.

ITEM B

These adjustments represent the 3% costs of living adjustment (COLA) in the amount of \$454,034 in the General Appropriation, \$23,667 in the Special Fund Appropriation and \$962,838 in the Federal Fund Appropriation allocated to MSDE from the DBM as authorized in the FY 2014 budget bill. The COLA is effective January 1, 2014.

ITEM C

These adjustments represent the FY 2014 salary increments in the amount of \$198,861 in the General Fund Appropriation, \$9,058 in the Special Fund Appropriation and \$384,337 in the Federal Appropriation allocated to MSDE from DBM as authorized in the FY 2014 budget bill. The salary increment adjustment is effective April 1, 2014.

ITEM D

These adjustments represent the FY 2014 Annual Salary Review (ASR) in the amount of \$1,125 in the General Fund Appropriation and \$43,844 in the Federal Fund Appropriation to the Office of the State Superintendent in the Headquarters budget authorized in the FY 2014 budget bill.

ITEM E

This amendment authorizes a transfer from the Dedicated Purpose Account (DPA) of the State Reserve Fund to MSDE in the amount of \$800,000 Special Fund Appropriation to the Division of Rehabilitation Services in the Headquarters Budget and \$4,100,000 to the Head Start program in the Aid to Education budget. The FY 2014 budget bill includes a FY 2013 deficiency appropriation made to the DPA to mitigate the impact of federal sequestration on critical programs.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Document No. 2014-01

Date Prepared September 7, 2013

Headquarters

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		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	26,299
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	86,163
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	112,462
Div of Business Services (02)								
General	935,568	10,328	10,328	945,896	945,896	0	0	10,328
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	110,643
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	120,971
Div of Academic Reform & Innovation (03)								
General	905,981	3,853	3,853	909,834	909,834	0	0	3,853
Special	0	0	0	0	0	0	0	0
Federal	64,647	1,068	1,068	65,715	65,715	0	0	1,068
Reimbursable	0	0	0	0	0	0	0	0
Total	970,628	4,921	4,921	975,549	975,549	0	0	4,921
Div of Accountability, Assessment, & Data Systems (04)								
General	28,175,423	5,499	5,499	28,180,922	28,180,922	0	0	5,499
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	46,013
Reimbursable	150,215	0	0	150,215	150,215	0	0	0
Total	37,003,217	51,512	51,512	37,054,729	37,054,729	0	0	51,512

Prepared by MSDE, Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2014
Major Budget Realignment Request**

Document No: 2014-01

Date Prepared: September 7, 2013

Headquarters

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DRM	MSDE	DRM	Prior	Current	
Office of Information Technology (05)								
General.....	1,897,110	0	0	1,897,110	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	3,229,709	33,434	33,434	3,263,143	33,434	0	0	33,434
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	5,126,819	33,434	33,434	5,160,253	33,434	0	0	33,434
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	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,740,671	0	0	3,740,671	0	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	86,457	0	0	86,457
Special.....	0	0	0	0	0	0	0	0
Federal.....	40,057,873	143,126	143,126	40,200,999	143,126	0	0	143,126
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	53,309,684	229,583	229,583	53,539,267	229,583	0	0	229,583
Div of Instruction (11)								
General.....	1,867,603	25,750	25,750	1,893,353	25,750	0	0	25,750
Special.....	1,622,219	13,950	13,950	1,636,169	13,950	0	0	13,950
Federal.....	2,712,106	17,648	17,648	2,729,754	17,648	0	0	17,648
Reimbursable.....	48,572	0	0	48,572	0	0	0	0
Total.....	6,250,500	57,348	57,348	6,307,848	57,348	0	0	57,348

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Headquarters

Board Approval Date:

Document No: 2014-01

Date Prepared: September 7, 2013

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

Prepared by MSDE, Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014
Major Budget Realignment Request

Document No. 2014-01

Date Prepared: September 7, 2013

Headquarters

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDF	DBM	MSDF	DBM	Prior	Current	
Div of Library Development & Svcs (17)								
General	549,772	7,079	7,079	556,851	556,851	0	0	7,079
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	17,944
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	25,023
Div of Certification & Accreditation (18)								
General	2,597,271	39,418	39,418	2,636,689	2,636,689	0	0	39,418
Special	205,889	1,813	1,813	207,702	207,702	0	0	1,813
Federal	151,322	2,637	2,637	153,959	153,959	0	0	2,637
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	43,868
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	13,748
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	62,818
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	76,566

Prepared by MSDF Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Headquarters

Board Approval Date:

Document No. 2014-01

Date Prepared: September 7, 2013

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
DORS Client Services (21)								
General	10,469,998	32,131	32,131	10,502,129	10,502,129	0	0	52,131
Special	0	800,000	800,000	800,000	800,000	0	0	800,000
Federal	28,579,629	215,489	215,489	28,795,118	28,795,118	0	0	215,489
Reimbursable	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	1,047,620
DORS Workforce & Technology Center (22)								
General	1,657,613	28,741	28,741	1,686,354	1,686,354	0	0	28,741
Special	0	0	0	0	0	0	0	0
Federal	7,401,410	106,672	106,672	7,508,082	7,508,082	0	0	106,672
Reimbursable	0	0	0	0	0	0	0	0
Total	9,059,023	135,413	135,413	9,194,436	9,194,436	0	0	135,413
DORS Disability Determination Svcs (23)								
General	0	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	38,081,438	335,897	335,897	38,417,335	38,417,335	0	0	335,897
Reimbursable	0	0	0	0	0	0	0	0
Total	38,081,438	335,897	335,897	38,417,335	38,417,335	0	0	335,897
DORS Blindness & Vision Services (24)								
General	564,797	9,488	9,488	574,285	574,285	0	0	9,488
Special	3,482,534	8,829	8,829	3,491,363	3,491,363	0	0	8,829
Federal	3,654,779	37,123	37,123	3,691,902	3,691,902	0	0	37,123
Reimbursable	0	0	0	0	0	0	0	0
Total	7,702,110	55,440	55,440	7,757,550	7,757,550	0	0	55,440
SUMMARY TOTAL								
General	99,312,896	588,548	588,548	99,901,444	99,901,444	0	0	588,548
Special	7,242,301	832,725	832,725	8,075,026	8,075,026	0	0	832,725
Federal	200,530,733	1,386,234	1,386,234	201,916,967	201,916,967	0	0	1,386,234
Reimbursable	1,604,193	0	0	1,604,193	1,604,193	0	0	0
GRAND TOTAL	308,690,123	2,807,507	2,807,507	311,497,630	311,497,630	0	0	2,807,507

Prepared by: MNDP Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Aid to Education

Board Approval Date: _____

Document No. 2014-01

Date Prepared: September 7, 2013

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
State Share of Foundation Program (01)								
General.....	2,685,773,653	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

Board Approval Date: _____

Document No. 2014-01

Date Prepared: September 7, 2013

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DEM	MSDE	DEM	Prior	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

Prepared by: MSDE/Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Aid to Education

Document No. 2014-01

Date Prepared: September 7, 2013

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	DBM	Budget Amendments Pending Current	Current Information Items
		YSIDE	DBM				
Educationally Deprived Children (12)							
General.....	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	200,625,196	0	0	200,625,196	200,625,196	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	200,625,196	0	0	200,625,196	200,625,196	0	0
Innovative Programs (13)							
General.....	13,452,000	(5,500,000)	(5,500,000)	7,952,000	7,952,000	0	(5,500,000)
Special.....	0	0	0	0	0	0	0
Federal.....	104,000	0	0	104,000	104,000	0	0
Reimbursable.....	120,000	0	0	120,000	120,000	0	0
Total.....	13,676,000	(5,500,000)	(5,500,000)	8,176,000	8,176,000	0	(5,500,000)

Prepared by: MSDF, Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Aid to Education

Document No. 2014-01

Date Prepared: September 7, 2013

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MISDE	DBM	MISDE	DBM	Prior	Current	
Language Assistance (15)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	9,500,808	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

Prepared by MISDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2014
Major Budget Realignment Request**

Document No. 2014-01

Date Prepared: September 7, 2013

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments DBM		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending Current		Current Information Items
		MSDE	DBM			Prior	Current	
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

Prepared by MSDE, Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014
Major Budget Realignment Request

Document No. 2014-01

Date Prepared: September 7, 2013 Board Approval Date: _____

Aid to Education

Program/Revenue Source	Original Appropriation	Approved Adjustments DBM		Approved Appropriation DBM		Budget Amendments Pending Prior	Budget Amendments Pending Current	Current Information Items
		MSDE	DBM	MSDE	DBM			
Transportation (39)	256,733,718	0	0	256,733,718	256,733,718	0	0	0
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	256,733,718	0	0	256,733,718	256,733,718	0	0	0
Science & Math Education Initiative (52)	2,521,230	0	0	2,521,230	2,521,230	0	0	0
General	0	0	0	0	0	0	0	0
Special	1,397,363	0	0	1,397,363	1,397,363	0	0	0
Federal	0	0	0	0	0	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)	0	0	0	0	0	0	0	0
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

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2014
Major Budget Realignment Request**

Document No: 2014-01

Date Prepared: September 7, 2013

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	
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	0	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	0	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	4,100,000
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	4,100,000
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	(5,500,000)	(5,500,000)	5,788,699,308	5,788,699,308	0	0	(5,500,000)
Special	354,316,789	4,100,000	4,100,000	358,416,789	358,416,789	0	0	4,100,000
Federal	781,429,867	0	0	781,429,867	781,429,867	0	0	0
Reimbursable	120,000	0	0	120,000	120,000	0	0	0
GRAND TOTAL	6,930,065,964	(1,400,000)	(1,400,000)	6,928,665,964	6,928,665,964	0	0	(1,400,000)

Prepared by MSDF: Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Funding for Educational Organizations

Document No. 2014-01

Date Prepared: September 7, 2013

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Informing Items
		MSDE	DBM			Prior	Current	
MID School for the Blind (01)								
General	19,299,263	0	0	19,299,263	19,299,263	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	19,299,263	0	0	19,299,263	19,299,263	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	6,131,446	0	0	6,131,446	6,131,446	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	6,131,446	0	0	6,131,446	6,131,446	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	25,961,824	0	0	25,961,824	25,961,824	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	32,001,824	0	0	32,001,824	32,001,824	0	0	0

Prepared by: MS/DF Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Children's Cabinet Interagency Fund

Document No. 2014-01

Date Prepared: September 7, 2013

Board Approval Date:

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

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Maryland Logitudinal Data System Center

Document No. 2014-01

Date Prepared: September 7, 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	
Maryland Logitudinal Data System Center (1)								
General.....	1,592,486	15,472	15,472	1,607,958	1,607,958	0	0	15,472
Special.....	0	0	0	0	0	0	0	0
Federal.....	646,231	4,785	4,785	651,016	651,016	0	0	4,785
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	20,257
SUMMARY TOTAL								
General.....	1,592,486	15,472	15,472	1,607,958	1,607,958	0	0	15,472
Special.....	0	0	0	0	0	0	0	0
Federal.....	646,231	4,785	4,785	651,016	651,016	0	0	4,785
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	20,257
DEPARTMENT TOTAL								
General.....	5,947,596,467	(4,895,980)	(4,895,980)	5,937,700,487	5,937,700,487	0	0	(4,895,980)
Special.....	367,599,090	4,932,725	4,932,725	372,531,815	372,531,815	0	0	4,932,725
Federal.....	982,606,831	1,391,019	1,391,019	983,997,850	983,997,850	0	0	1,391,019
Reimbursable.....	2,624,193	0	0	2,624,193	2,624,193	0	0	0
GRAND TOTAL.....	7,295,426,581	1,427,764	1,427,764	7,296,854,345	7,296,854,345	0	0	1,427,764

Prepared by: MSDE, Division of Business Services