



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: October 28, 2014

SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the reporting month of September 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:

We request permission to process a major budget realignment in the amount of \$23,806,894 to recognize an unobligated carryover balance from a prior fiscal year as listed in item 1:

Item 1 – Fund 4171 – Federal Stimulus-SFSF-Race to the Top..... \$23,806,894

We request permission to process authorized transfers between Programs and Divisions in the amount of \$593,055 (transfers net to zero) as listed in Item 2:

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

LML: akss

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Reporting Month of September 2014

Program	Item 1		Item 2	
	FED STIMULUS-SFSF-RACE TO THE TOP	FEDERAL FUNDS	STATE SHARE - FORMULA PROGRAMS	GENERAL FUNDS
	Total Request	Federal Funds	General Funds	
HEADQUARTERS				
01 Office of the State Superintendent	22,578,173	22,578,173	-	-
02 Division of Business Services	756,157	756,157	-	-
06 Major Information Technology Development Projects	472,564	472,564	-	-
Total Headquarters	23,806,894	23,806,894	-	-
AID TO EDUCATION				
01 State Share of Foundation Program	593,055	-	593,055	-
13 Innovative Programs	(593,055)	-	(593,055)	-
Total Aid to Education	-	-	-	-
Total Department	23,806,894	23,806,894	-	-

SYNOPSIS
CURRENT PENDING ITEMS
For the Reporting Month of September 2014

ITEM 1

An increase in Federal Fund Appropriation in the Headquarters budget in the amount of \$23,806,894 which is the sum of: (1) an increase in the Office of the Superintendent in the amount of \$22,578,173; (2) an increase in the Division of Business Services in the amount of \$756,157, which represents indirect cost recovery; and (3) an increase in Major Information Technology Development Projects in the amount of \$472,564. These funds are available under the State Fiscal Stabilization Fund - Race-to-the-Top (RTTT) Incentive Grants, Recovery Act. As the winning applicant of \$250,000,000 (as announced on August 24, 2010), the Maryland State Department of Education (MSDE) will continue to use these funds to implement and execute Maryland's primary RTTT reforms in accordance with the application filed with the US Department of Education (USDE). Maryland's primary RTTT reforms will: (1) revise the PreK-12 Maryland State Curriculum, assessments, and accountability system based on the Common Core Standards to assure that all graduates are college- and career-ready; (2) build a statewide technology infrastructure that links all data elements with analytic and instructional tools to monitor and promote student achievement; (3) redesign the model for preparation, development, retention, and evaluation of teachers and principals; and (4) fully implement the innovative Breakthrough Center approach for transforming low-performing schools and districts.

ITEM 2

A transfer of General Fund Appropriation within the Aid to Education budget from Innovative Programs to the State Share of Foundation Program in the amount of \$593,055. Pursuant to Senate Bill 170, these funds, which were originally budgeted in the Early College Innovation Fund, are not to be expended for that purpose, but instead are to be utilized only to provide grants to restore 50% of a reduction in total direct education aid to local school systems if a school system's: (1) full-time equivalent enrollment is less than 5,000 and declining and (2) total direct education aid in FY 2015 is less than the amount received in FY 2014. The transfer was contingent upon the enactment of Senate Bill 534 which established the grants. The eligible school systems are Garrett County and Kent County.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Document No: 2015-02

Date Prepared: October 3, 2014

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.....	6,285,966	(1,066,779)	(1,066,779)	5,219,187	5,219,187	0	0	0
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	22,578,173	0
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	22,578,173	0
Div of Business Services (02)								
General.....	1,974,188	23,694	23,694	1,997,882	1,997,882	0	0	0
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	756,157	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,195,243	56,613	56,613	7,251,856	7,251,856	0	756,157	0
Div of Academic Policy and Innovation (03)								
General.....	764,029	10,575	10,575	774,604	774,604	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	68,280	476	476	68,756	68,756	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	832,309	11,051	11,051	843,360	843,360	0	0	0
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	0
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	0
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	0

Prepared by MSDE Division of Business Services

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		Prior	Pending Current	
Office of Information Technology (05)							
General.....	3,681,355	7,455	7,455	3,688,810	0	0	0
Special.....	45,297	0	0	45,297	0	0	0
Federal.....	2,319,192	15,563	15,563	2,334,755	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	6,045,844	23,018	23,018	6,068,862	0	0	0
Major Information Technology Development Projects (06)							
General.....	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	1,625,000	0	0	1,625,000	0	472,564	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	1,625,000	0	0	1,625,000	0	472,564	0
Office of School & Community Nutrition Programs (07)							
General.....	265,100	0	0	265,100	0	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	6,154,509	17,318	17,318	6,171,827	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	6,419,609	17,318	17,318	6,436,927	0	0	0
Div of Early Childhood Development (10)							
General.....	13,272,931	(334,864)	(334,864)	12,938,067	0	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	40,533,417	71,455	71,455	40,604,872	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	53,806,348	(263,409)	(263,409)	53,542,939	0	0	0
Div of Curriculum, Assessment and Accountability (11)							
General.....	1,738,900	26,686	26,686	1,765,586	0	0	0
Special.....	1,894,075	9,053	9,053	1,903,128	0	0	0
Federal.....	2,304,335	9,212	9,212	2,313,547	0	0	0
Reimbursable.....	56,806	0	0	56,806	0	0	0
Total.....	5,994,116	44,951	44,951	6,039,067	0	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

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Headquarters

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Student, Family, and School Support (12)								
General.....	1,850,152	26,938	26,938	1,877,090	1,877,090	0	0	0
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	0
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	0
Div of Special Education/ Early Intervention Svcs (13)								
General.....	614,572	6,646	6,646	621,218	621,218	0	0	0
Special.....	779,444	4,272	4,272	783,716	783,716	0	0	0
Federal.....	14,803,020	44,283	44,283	14,847,303	14,847,303	0	0	0
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	0
Div of Career and College Readiness (14)								
General.....	1,148,352	18,732	18,732	1,167,084	1,167,084	0	0	0
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	0
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	0
Div of Juvenile Svcs Ed Program (15)								
General.....	12,853,482	211,570	211,570	13,065,052	13,065,052	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	935,815	4,529	4,529	940,344	940,344	0	0	0
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	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

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Program/Revenue Source	Original Appropriation	Approved Adjustments DBM		Approved Appropriation MSDE		DBM	Budget Amendments Pending Current		Current Information Items
		MSDE	DBM	MSDE	DBM		Prior	Current	
Div of Library Development & Svcs (17)									
General.....	540,569	7,529	7,529	548,098	548,098		0	0	0
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	0
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	0
Div of Educator Effectiveness (18)									
General.....	2,452,717	37,393	37,393	2,490,110	2,490,110		0	0	0
Special.....	210,557	1,136	1,136	211,693	211,693		0	0	0
Federal.....	180,936	1,536	1,536	182,472	182,472		0	0	0
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	0
DORS Headquarters (20)									
General.....	1,564,560	14,072	14,072	1,578,632	1,578,632		0	0	0
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	0
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	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Headquarters

Document No: 2015-02

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
DORS Client Services (21)								
General.....	9,989,652	30,255	30,255	10,019,907	10,019,907	0	0	0
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	0
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	0
DORS Workforce & Technology Center (22)								
General.....	1,570,465	26,119	26,119	1,596,584	1,596,584	0	0	0
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	0
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	0
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	0
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	0
DORS Blindness & Vision Services (24)								
General.....	948,085	8,247	8,247	956,332	956,332	0	0	0
Special.....	3,236,610	4,546	4,546	3,241,156	3,241,156	0	0	0
Federal.....	3,936,122	19,028	19,028	3,955,150	3,955,150	0	0	0
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	0
SUMMARY TOTAL								
General.....	90,484,534	(10,914,260)	(10,914,260)	79,570,274	79,570,274	0	0	0
Special.....	7,371,082	19,007	19,007	7,390,089	7,390,089	0	0	0
Federal.....	186,982,219	697,642	697,642	187,679,861	187,679,861	0	23,806,894	0
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	23,806,894	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Aid to Education

Document No: 2015-02

Date Prepared: October 3, 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	593,055	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	593,055	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

Prepared by MSDE Division of Business Services

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

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	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	(593,055)	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	(593,055)	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2015

Major Budget Realignment Request

Aid to Education

Document No: 2015-02

Date Prepared: October 3, 2014

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Language Assistance (15)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	9,820,000	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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MARYLAND STATE DEPARTMENT OF EDUCATION

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		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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		MSDE	DBM	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: 2015-02

Date Prepared: October 3, 2014

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	MSDE	DBM		Prior	Current	
MD School for the Blind (01)									
General.....	19,365,845	0	0	19,365,845	19,365,845	19,365,845	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.....	19,365,845	0	0	19,365,845	19,365,845	19,365,845	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.....	6,181,446	0	0	6,181,446	6,181,446	6,181,446	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.....	6,181,446	0	0	6,181,446	6,181,446	6,181,446	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.....	26,078,406	0	0	26,078,406	26,078,406	26,078,406	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.....	32,118,406	0	0	32,118,406	32,118,406	32,118,406	0	0	0

**FISCAL YEAR 2015
Major Budget Realignment Request**

Document No: 2015-02

Date Prepared: October 3, 2014

Children's Cabinet Interagency Fund

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Children's Cabinet Interagency Fund (01)								
General.....	21,839,072	(400,000)	(400,000)	21,439,072	21,439,072	0	0	0
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	0
SUMMARY TOTAL								
General.....	21,839,072	(400,000)	(400,000)	21,439,072	21,439,072	0	0	0
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	0

Prepared by MSDE Division of Business Services

**FISCAL YEAR 2015
Major Budget Realignment Request**

Document No: 2015-02

Date Prepared: October 3, 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	0
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	0
SUMMARY TOTAL								
General.....	2,151,268	10,127	10,127	2,161,395	2,161,395	0	0	0
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	0
DEPARTMENT TOTAL								
General.....	5,911,306,313	(11,304,133)	(11,304,133)	5,900,002,180	5,900,002,180	0	0	0
Special.....	425,588,564	19,007	19,007	425,607,571	425,607,571	0	0	0
Federal.....	1,026,819,187	697,642	697,642	1,027,516,829	1,027,516,829	0	23,806,894	0
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	23,806,894	0

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