



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. *lm lowery*
DATE: April 22, 2014
SUBJECT: Major Budget Realignment Request

PURPOSE:

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

No action required.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Date Prepared: April 4, 2014

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
Office of the State Superintendent (01)								
General	6,498,787	26,299	26,299	6,525,086	6,525,086	0	0	0
Special	421,700	0	0	421,700	421,700	0	0	0
Federal	23,942,779	86,163	86,163	24,028,942	24,028,942	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	30,863,266	112,462	112,462	30,975,728	30,975,728	0	0	0
Div of Business Services (02)								
General	935,568	(278,594)	(278,594)	656,974	656,974	0	0	0
Special	41,586	(22,222)	(22,222)	19,364	19,364	0	0	0
Federal	11,134,349	85,811,641	85,811,641	96,945,990	96,945,990	41,511	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	12,111,503	85,510,825	85,510,825	97,622,328	97,622,328	41,511	0	0
Div of Academic Policy and Innovation (03)								
General	905,981	3,853	3,853	909,834	909,834	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	64,647	1,068	1,068	65,715	65,715	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	970,628	4,921	4,921	975,549	975,549	0	0	0
Div of Accountability, Assessment, & Data Systems (04)								
General	28,175,423	5,499	5,499	28,180,922	28,180,922	0	0	0
Special	471,029	3,931	3,931	474,960	474,960	0	0	0
Federal	8,206,550	46,013	46,013	8,252,563	8,252,563	0	0	0
Reimbursable	150,215	149,923	149,923	300,138	300,138	0	0	0
Total	37,003,217	205,366	205,366	37,208,583	37,208,583	0	0	0

Prepared by MSDE, Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Document No. 2014-07

Date Prepared: April 4, 2014

Headquarters

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
Office of Information Technology (05)								
General	1,897,110	0	0	1,897,110	1,897,110	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	3,229,709	33,434	33,434	3,263,143	3,263,143	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	5,126,819	33,434	33,434	5,160,253	5,160,253	0	0	0
Major Information Technology Development Projects (06)								
General	0	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	3,740,671	0	0	3,740,671	3,740,671	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	3,740,671	0	0	3,740,671	3,740,671	0	0	0
Office of School & Community Nutrition Programs (07)								
General	0	288,922	288,922	288,922	288,922	0	0	0
Special	0	22,222	22,222	22,222	22,222	0	0	0
Federal	0	5,341,550	5,341,550	5,341,550	5,341,550	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	0	5,652,694	5,652,694	5,652,694	5,652,694	0	0	0
Div of Early Childhood Development (10)								
General	13,251,811	86,457	86,457	13,338,268	13,338,268	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	40,057,873	143,126	143,126	40,200,999	40,200,999	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	53,309,684	229,583	229,583	53,539,267	53,539,267	0	0	0
Div of Curriculum, Assessment and Accountability (11)								
General	1,867,603	25,750	25,750	1,893,353	1,893,353	0	0	0
Special	1,622,219	13,950	13,950	1,636,169	1,636,169	0	0	0
Federal	2,712,106	17,648	17,648	2,729,754	2,729,754	0	0	0
Reimbursable	48,572	29,199	29,199	77,771	77,771	0	0	0
Total	6,250,500	86,547	86,547	6,337,047	6,337,047	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014
Major Budget Realignment Request

Board Approval Date: _____

Headquarters

Document No. 2014-07

Date Prepared: April 4, 2014

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MISDE	DBMI	MISDE	DBMI	Prior	Current	
Div of Student, Family, and School Support (12)								
General.....	2,204,866	31,621	31,621	2,236,487	2,236,487	0	0	0
Special.....	25,081	0	0	25,081	25,081	0	0	0
Federal.....	5,000,038	51,136	51,136	5,051,174	5,051,174	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,229,985	82,757	82,757	7,312,742	7,312,742	0	0	0
Div of Special Education/Early Intervention Svcs (13)								
General.....	579,890	6,396	6,396	586,286	586,286	0	0	0
Special.....	838,930	104,202	104,202	943,132	943,132	0	0	0
Federal.....	10,620,922	86,071	86,071	10,706,993	10,706,993	(456,623)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,039,742	196,669	196,669	12,236,411	12,236,411	(456,623)	0	0
Div of Career and College Readiness (14)								
General.....	1,125,543	17,787	17,787	1,143,330	1,143,330	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,272,958	22,979	22,979	2,295,937	2,295,937	0	0	0
Reimbursable.....	0	72,586	72,586	72,586	72,586	0	0	0
Total.....	3,398,501	113,352	113,352	3,511,853	3,511,853	0	0	0
Div of Juvenile Svcs Ed Program (15)								
General.....	12,294,965	243,953	243,953	12,538,918	12,538,918	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,031,625	197,010	197,010	1,228,635	1,228,635	415,112	0	0
Reimbursable.....	1,405,406	1,315,303	1,315,303	2,720,709	2,720,709	0	0	0
Total.....	14,731,996	1,756,266	1,756,266	16,488,262	16,488,262	415,112	0	0

Prepared by: MSDE, Division of Finance & Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Date Prepared: April 4, 2014

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending Current	Current Information Items
		MSDE	DBM				
Div of Library Development & Svcs (17)							
General	549,772	7,079	7,079	556,851	556,851	0	0
Special	0	0	0	0	0	0	0
Federal	2,127,142	17,944	17,944	2,145,086	2,145,086	0	0
Reimbursable	0	0	0	0	0	0	0
Total	2,676,914	25,023	25,023	2,701,937	2,701,937	0	0
Div of Educator Effectiveness (18)							
General	2,597,271	39,418	39,418	2,636,689	2,636,689	0	0
Special	205,889	1,813	1,813	207,702	207,702	0	0
Federal	151,322	2,637	2,637	153,959	153,959	0	0
Reimbursable	0	0	0	0	0	0	0
Total	2,954,482	43,868	43,868	2,998,350	2,998,350	0	0
Child w/Autism Spectrum Disorder (19)							
General	12,044,080	0	0	12,044,080	12,044,080	0	0
Special	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0
Total	12,044,080	0	0	12,044,080	12,044,080	0	0
DORS Headquarters (20)							
General	1,691,818	13,748	13,748	1,705,566	1,705,566	38,100	0
Special	133,333	(15,000)	(15,000)	118,333	118,333	0	0
Federal	8,520,786	62,818	62,818	8,583,604	8,583,604	0	0
Reimbursable	0	0	0	0	0	0	0
Total	10,345,937	61,566	61,566	10,407,503	10,407,503	38,100	0

Prepared by MSDF Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending Current	Current Information Items
		MSDE	DBM				
DORS Client Services (21)							
General	10,469,998	(417,869)	(417,869)	10,052,129	10,052,129	(288,100)	0
Special	0	800,000	800,000	800,000	800,000	0	0
Federal	28,579,629	215,489	215,489	28,795,118	28,795,118	(18,685)	0
Reimbursable	0	0	0	0	0	0	0
Total	39,049,627	597,620	597,620	39,647,247	39,647,247	(306,785)	0
DORS Workforce & Technology Center (22)							
General	1,657,613	28,741	28,741	1,686,354	1,686,354	50,000	0
Special	0	0	0	0	0	0	0
Federal	7,401,410	106,672	106,672	7,508,082	7,508,082	0	0
Reimbursable	0	0	0	0	0	0	0
Total	9,059,023	135,413	135,413	9,194,436	9,194,436	50,000	0
DORS Disability Determination Svcs (23)							
General	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0
Federal	38,081,438	335,897	335,897	38,417,335	38,417,335	0	0
Reimbursable	0	0	0	0	0	0	0
Total	38,081,438	335,897	335,897	38,417,335	38,417,335	0	0
DORS Blindness & Vision Services (24)							
General	564,797	459,488	459,488	1,024,285	1,024,285	200,000	0
Special	3,482,534	(176,171)	(176,171)	3,306,363	3,306,363	(365,000)	0
Federal	3,654,779	37,123	37,123	3,691,902	3,691,902	18,685	0
Reimbursable	0	0	0	0	0	0	0
Total	7,702,110	320,440	320,440	8,022,550	8,022,550	(146,315)	0
SUMMARY TOTAL							
General	99,312,896	588,548	588,548	99,901,444	99,901,444	0	0
Special	7,242,301	732,725	732,725	7,975,026	7,975,026	(365,000)	0
Federal	200,530,733	92,616,419	92,616,419	293,147,152	293,147,152	0	0
Reimbursable	1,604,193	1,567,011	1,567,011	3,171,204	3,171,204	0	0
GRAND TOTAL	308,690,123	95,504,703	95,504,703	404,194,826	404,194,826	(365,000)	0

Prepared by: MSDE, Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Date Prepared: April 4, 2014

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	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**

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending Current		Current Information Items
		MSDE	DBM			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	(198,940)	(198,940)	202,749,095	202,749,095	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	202,948,035	(198,940)	(198,940)	202,749,095	202,749,095	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
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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending Prior	Budget Amendments Pending Current	Current Information Items
		MSDE	DBM	MSDE	DBM			
Educationally Deprived Children (12)								
General	0	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	200,625,196	0	0	200,625,196	200,625,196	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	200,625,196	0	0	200,625,196	200,625,196	0	0	0
Innovative Programs (13)								
General	13,452,000	0	0	13,452,000	13,452,000	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	104,000	0	0	104,000	104,000	0	0	0
Reimbursable	120,000	11,128	11,128	131,128	131,128	0	0	0
Total	13,676,000	11,128	11,128	13,687,128	13,687,128	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 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	9,500,808	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: MSDI, Division of Business Services

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Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	DBM	Budget Amendments Pending Current	Current Information Items
		MSDE	DBM				
Food Services Program (27)							
General	9,516,664	0	0	9,516,664	9,516,664	0	0
Special	0	0	0	0	0	0	0
Federal	266,880,629	0	0	266,880,629	266,880,629	0	0
Reimbursable	0	0	0	0	0	0	0
Total	276,397,293	0	0	276,397,293	276,397,293	0	0
Public Libraries (31)							
General	34,014,134	0	0	34,014,134	34,014,134	0	0
Special	0	0	0	0	0	0	0
Federal	600,000	0	0	600,000	600,000	0	0
Reimbursable	0	0	0	0	0	0	0
Total	34,614,134	0	0	34,614,134	34,614,134	0	0
State Library Network (32)							
General	16,196,779	0	0	16,196,779	16,196,779	0	0
Special	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0
Total	16,196,779	0	0	16,196,779	16,196,779	0	0

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2014
Major Budget Realignment Request**

Document No. 2014-07

Date Prepared: April 4, 2014

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		DBM	MSDE	DBM	Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM				Prior	Pending Current	
Transportation (39)	256,733,718	(2,205,226)	0	254,528,492	256,733,718	0	0	0	0	0	0
General	0	0	0	0	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0	0	0	0
Total	256,733,718	(2,205,226)	0	254,528,492	256,733,718	0	0	0	0	0	0
Science & Math Education Initiative (52)	2,521,230	0	0	2,521,230	2,521,230	0	0	0	0	0	0
General	0	0	0	0	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0	0	0	0	0
Federal	1,397,363	0	0	1,397,363	1,397,363	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0	0	0	0
Total	3,918,593	0	0	3,918,593	3,918,593	0	0	0	0	0	0
School Technology (53)	0	0	0	0	0	0	0	0	0	0	0
General	0	0	0	0	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
Teacher Development (55)								
General	5,390,000	0	0	5,390,000	5,390,000	0	0	0
Special	0	0	0	0	0	300,000	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	300,000	0	0
Transitional Ed Funding Program (57)								
General	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Special	0	100,000	100,000	100,000	100,000	65,000	0	0
Federal	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	10,575,000	100,000	100,000	10,675,000	10,675,000	65,000	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	0
Federal	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	1,800,000	4,100,000	4,100,000	5,900,000	5,900,000	0	0	0
Child Care Subsidy Program (59)								
General	39,897,835	0	0	39,897,835	39,897,835	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	35,087,453	0	0	35,087,453	35,087,453	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	74,985,288	0	0	74,985,288	74,985,288	0	0	0
SUMMARY TOTAL								
General	5,794,199,308	(2,205,226)	0	5,791,994,082	5,794,199,308	0	0	0
Special	354,316,789	4,200,000	4,200,000	358,516,789	358,516,789	365,000	0	0
Federal	781,429,867	(198,940)	(198,940)	781,230,927	781,230,927	0	0	0
Reimbursable	120,000	11,128	11,128	131,128	131,128	0	0	0
GRAND TOTAL	6,930,065,964	1,806,962	4,012,188	6,931,872,926	6,934,078,152	365,000	0	0

Prepared by MSDE, Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Date Prepared: April 4, 2014

Board Approval Date:

Funding for Educational Organizations

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

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2014
Major Budget Realignment Request**

Board Approval Date: _____

Document No. 2014-07

Date Prepared: April 4, 2014

Children's Cabinet Interagency Fund

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

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Maryland Longitudinal Data System Center

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
Maryland Longitudinal Data System Center (01)								
General	1,592,486	15,472	15,472	1,607,958	1,607,958	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	646,231	4,785	4,785	651,016	651,016	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	2,238,717	20,257	20,257	2,258,974	2,258,974	0	0	0
SUMMARY TOTAL								
General	1,592,486	15,472	15,472	1,607,958	1,607,958	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	646,231	4,785	4,785	651,016	651,016	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
GRAND TOTAL	2,238,717	20,257	20,257	2,258,974	2,258,974	0	0	0
DEPARTMENT TOTAL								
General	5,942,596,467	(1,601,206)	604,020	5,940,995,261	5,943,200,487	0	0	0
Special	367,599,090	4,932,725	4,932,725	372,531,815	372,531,815	0	0	0
Federal	982,608,831	92,422,264	92,422,264	1,075,029,095	1,075,029,095	0	0	0
Reimbursable	2,624,193	1,578,139	1,578,139	4,202,332	4,202,332	0	0	0
GRAND TOTAL	7,295,426,581	97,331,922	99,537,148	7,392,758,503	7,394,963,729	0	0	0

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