



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. *Lillian M. Lowery*

DATE: July 22, 2014

SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the reporting month of June 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 major budget realignments to align authorized transfers between Programs and Divisions in the aggregate amount of \$1,706,532 (transfers net to zero) as listed in Items 1 through 4.

The detailed narratives related to these transfers begin on page 3, *Synopsis of Current Pending Items*.

LML: akss

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the State Board Meeting, July 2014

Total Request	Item 1	Item 2	Item 3
	COST CONTAINMENT REALLOCATION	GENERAL FUND YEAR-END REALLOCATION	PUBLIC EDUCATION PARTNERSHIP FUND WEB BASED LEARNING INITIATIVE

Program	General Funds	General Funds	Special Funds	Special Funds
HEADQUARTERS				
01 Office of the State Superintendent	239,408	(13,920)	216,500	36,828
02 Division of Business Services	100,405	(2,595)	103,000	-
03 Division of Academic Policy and Innovation	(94,265)	(1,265)	(93,000)	-
04 Division of Accountability, Assessment, & Data Systems	(39,848)	151,204	(194,500)	-
05 Office of Information Technology	90,500	-	90,500	-
07 Office of School and Community Nutrition Programs	(178,000)	(20,000)	(158,000)	-
10 Division of Early Childhood Development	93,673	(6,327)	100,000	-
11 Division of Curriculum, Assessment and Accountability	12,243	(4,429)	53,500	(36,828)
12 Division of Student, Family, and School Support	(492,549)	(89,049)	(403,500)	-
13 Division of Special Education/Early Intervention Services	(76,996)	(3,496)	(48,500)	-
14 Division of Career and College Readiness	9,735	(1,265)	11,000	-
15 Juvenile Services Education Program	596,756	(3,796)	579,000	-
17 Division of Library Development and Services	37,469	(2,531)	40,000	-
18 Office of Educator Effectiveness	(379,531)	(2,531)	(377,000)	-
20 Division of Rehabilitation Services - Headquarters	214,000	-	214,000	-
21 Division of Rehabilitation Services - Client Services	(195,000)	-	(195,000)	-
22 Division of Rehabilitation Services - Workforce and Technology Center	60,000	-	60,000	-
24 Division of Rehabilitation Services - Blindness and Vision Services	2,000	-	2,000	-
Total Headquarters	-	-	36,828	(36,828)

Total Department	-	-	36,828	(36,828)
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Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the State Board Meeting, July 2014

Item 4
CERTIFICATION FEES
SCHOOLWIDE INT FRAME FOR TRANSFORM-SWIFT

Program	Special Funds	Special Funds
HEADQUARTERS		
01 Office of the State Superintendent	-	-
02 Division of Business Services	-	-
03 Division of Academic Policy and Innovation	-	-
04 Division of Accountability, Assessment, & Data Systems	3,448	-
05 Office of Information Technology	-	-
07 Office of School and Community Nutrition Programs	-	-
10 Division of Early Childhood Development	-	-
11 Division of Curriculum, Assessment and Accountability	-	-
12 Division of Student, Family, and School Support	-	-
13 Division of Special Education/Early Intervention Services	-	(25,000)
14 Division of Career and College Readiness	-	-
15 Juvenile Services Education Program	21,552	-
17 Division of Library Development and Services	-	-
18 Office of Educator Effectiveness	-	-
20 Division of Rehabilitation Services - Headquarters	-	-
21 Division of Rehabilitation Services - Client Services	-	-
22 Division of Rehabilitation Services - Workforce and Technology Center	-	-
24 Division of Rehabilitation Services - Blindness and Vision Services	-	-
Total Headquarters	25,000	(25,000)

Total Department	25,000	(25,000)
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***SYNOPSIS of
CURRENT PENDING ITEMS
For the State Board Meeting Month of July 2014***

ITEM 1

Pursuant to HB 170, this adjustment reallocates the General Fund cost containment reduction for contractual services, grants, and postage assessed against the Division of Accountability, Assessment, and Data Systems in the amount of \$151,204 to the following Divisions/Programs within the Headquarters budget as directed by the Department of Budget and Management:

▪ A0101- Office of the State Superintendent	(13,920)
▪ A0102- Division of Business Services	(2,595)
▪ A0103- Division of Academic Policy and Innovation	(1,265)
▪ A0107- Office of School and Community Nutrition Programs	(20,000)
▪ A0110 -Division of Early Childhood Development	(6,327)
▪ A0111- Division of Curriculum, Assessment, and Accountability	(4,429)
▪ A0112- Division of Student, Family and School Support	(89,049)
▪ A0113- Division of Special Education/ Early Intervention Services	(3,496)
▪ A0114- Division of Career and College Readiness	(1,265)
▪ A0115- Juvenile Services Education Program	(3,796)
▪ A0117- Division of Library Development Services	(2,531)
▪ A0118- Division of Educator Effectiveness	(2,531)

To offset the reduction in the aforementioned Divisions/Programs, the General Fund Appropriation in the Division of Accountability, Assessment, and Data Systems will be increased in the amount of \$151,204.

ITEM 2

This year-end adjustment transfers General Fund Appropriation within the Maryland State Department of Education's Headquarters budget in the amount of \$1,473,000 to offset the Agency's inability to meet turnover in various Divisions/Programs as well as to cover the costs of accrued leave payments, vehicle maintenance and repair, contractual services, supplies, and office equipment.

ITEM 3

This adjustment transfers Special Fund Appropriation in the amount of \$36,828 within the Headquarters budget from the Division of Curriculum, Assessment, and Accountability to the Office of the State Superintendent to recognize a newly granted award from the Jack Kent Cooke Foundation. The revenue attained will be used to support the Maryland Summer Centers for Gifted and Talented Students' Summer Enrichment Program in FY 2014. The Project Connect program will serve high-achieving and low-income students. The unrelated appropriation that is being reduced in the Division of Curriculum, Assessment, and Accountability was associated with the Maryland Virtual Learning Opportunities Program and will not be utilized for that purpose in FY 2014.

ITEM 4

This adjustment transfers Special Fund Appropriation within the Headquarters budget in the amount of \$21,552 to the Division of Educator Effectiveness and in the amount of \$3,448 to the Division of Accountability, Assessment, and Data Systems for a total of \$25,000 from the Division of Special Education/ Early Intervention Services. These special funds are available as revenue attained by MSDE via certification processing fees and will be used to cover costs associated with system software maintenance as well as central support. The FY 2014 anticipated revenue was underestimated by \$25,000.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Headquarters

Board Approval Date: _____

Document No. 2014-10

Date Prepared July 8, 2014

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of the State Superintendent (01)								
General	6,498,787	(420,862)	(420,862)	6,077,925	6,077,925	0	202,580	0
Special	421,700	0	0	421,700	421,700	0	36,828	0
Federal	23,942,779	21,061,400	21,061,400	45,004,179	45,004,179	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	30,863,266	20,640,538	20,640,538	51,503,804	51,503,804	0	239,408	0
Div of Business Services (02)								
General	935,568	191,924	191,924	1,127,492	1,127,492	0	100,905	0
Special	41,586	(22,222)	(22,222)	19,364	19,364	0	0	0
Federal	11,134,349	86,137,232	86,137,232	97,271,581	97,271,581	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	12,111,503	86,306,934	86,306,934	98,418,437	98,418,437	0	100,905	0
Div of Academic Policy and Innovation (03)								
General	905,981	39,505	39,505	945,486	945,486	0	(94,265)	0
Special	0	0	0	0	0	0	0	0
Federal	64,647	(245)	(245)	64,402	64,402	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	970,628	39,260	39,260	1,009,888	1,009,888	0	(94,265)	0
Div of Accountability, Assessment, & Data Systems (04)								
General	28,175,423	13,427,437	13,427,437	41,602,860	41,602,860	0	(13,296)	0
Special	471,029	3,931	3,931	474,960	474,960	0	3,448	0
Federal	8,206,550	2,469,357	2,469,357	10,675,907	10,675,907	0	0	0
Reimbursable	150,215	149,923	149,923	300,138	300,138	0	0	0
Total	37,003,217	16,050,648	16,050,648	53,053,865	53,053,865	0	(39,848)	0

Prepared by MSDH, Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014
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Document No. 2014-10

Date Prepared: July 8, 2014

Headquarters

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBY	MSDE	DBY	Prior	Current	
Office of Information Technology (05)								
General	1,897,110	25,788	25,788	1,922,898		0	90,500	0
Special	0	0	0	0		0	0	0
Federal	3,229,709	(7,963)	(7,963)	3,221,746		0	0	0
Reimbursable	0	0	0	0		0	0	0
Total	5,126,819	17,825	17,825	5,144,644		0	90,500	0
Major Information Technology Development Projects (06)								
General	0	0	0	0		0	0	0
Special	0	0	0	0		0	0	0
Federal	3,740,671	817,055	817,055	4,557,726		0	0	0
Reimbursable	0	0	0	0		0	0	0
Total	3,740,671	817,055	817,055	4,557,726		0	0	0
Office of School & Community Nutrition Programs (07)								
General	0	288,922	288,922	288,922		0	(178,000)	0
Special	0	22,222	22,222	22,222		0	0	0
Federal	0	5,300,238	5,300,238	5,300,238		0	0	0
Reimbursable	0	0	0	0		0	0	0
Total	0	5,611,382	5,611,382	5,611,382		0	(178,000)	0
Div of Early Childhood Development (10)								
General	13,251,811	(106,391)	(106,391)	13,145,420		0	93,673	0
Special	0	0	0	0		0	0	0
Federal	40,057,873	1,678,214	1,678,214	41,736,087		0	0	0
Reimbursable	0	0	0	0		0	0	0
Total	53,309,684	1,571,823	1,571,823	54,881,507		0	93,673	0
Div of Curriculum, Assessment and Accountability (11)								
General	1,867,603	(112,892)	(112,892)	1,754,711		0	49,071	0
Special	1,622,219	1,850	1,850	1,624,069		0	(36,828)	0
Federal	2,712,106	5,006	5,006	2,717,112		0	0	0
Reimbursable	48,572	29,199	29,199	77,771		0	0	0
Total	6,250,500	(76,837)	(76,837)	6,173,663		0	12,243	0

Prepared by MSDE- Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

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Major Budget Realignment Request

Headquarters

Board Approval Date: _____

Document No. 2014-10

Date Prepared: July 8, 2014

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Student, Family, and School Support (12)								
General	2,204,866	(37,560)	(37,560)	2,167,306	2,167,306	0	(492,549)	0
Special	25,081	0	0	25,081	25,081	0	0	0
Federal	5,000,038	(3,823)	(3,823)	4,996,215	4,996,215	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	7,229,985	(41,383)	(41,383)	7,188,602	7,188,602	0	(492,549)	0
Div of Special Education/ Early Intervention Svcs (13)								
General	579,890	(5,736)	(5,736)	574,154	574,154	0	(51,996)	0
Special	838,930	93,310	93,310	932,240	932,240	0	(25,000)	0
Federal	10,620,922	(463,874)	(463,874)	10,157,048	10,157,048	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	12,039,742	(376,300)	(376,300)	11,663,442	11,663,442	0	(76,996)	0
Div of Career and College Readiness (14)								
General	1,125,543	(15,042)	(15,042)	1,110,501	1,110,501	0	9,735	0
Special	0	0	0	0	0	0	0	0
Federal	2,272,958	(3,813)	(3,813)	2,269,145	2,269,145	0	0	0
Reimbursable	0	72,586	72,586	72,586	72,586	0	0	0
Total	3,398,501	53,731	53,731	3,452,232	3,452,232	0	9,735	0
Div of Juvenile Svcs Ed Program (15)								
General	12,294,965	(187,910)	(187,910)	12,107,055	12,107,055	0	575,204	0
Special	0	0	0	0	0	0	0	0
Federal	1,031,625	596,790	596,790	1,628,415	1,628,415	0	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	1,724,183	1,724,183	16,456,179	16,456,179	0	575,204	0

Prepared by: MSDE, Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014
Major Budget Realignment Request

Head Approval Date: _____

Headquarters

Document No: 2014-10

Date Prepared: July 8, 2014

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Library Development & Svcs (17)								
General	549,772	(7,147)	(7,147)	542,625	542,625	0	37,469	0
Special	0	0	0	0	0	0	0	0
Federal	2,127,142	253,222	253,222	2,380,364	2,380,364	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	2,676,914	246,075	246,075	2,922,989	2,922,989	0	37,469	0
Div of Educator Effectiveness (18)								
General	2,597,271	(31,175)	(31,175)	2,566,096	2,566,096	0	(380,031)	0
Special	205,889	(91)	(91)	205,798	205,798	0	21,552	0
Federal	151,322	(267)	(267)	151,055	151,055	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	2,954,482	(31,533)	(31,533)	2,922,949	2,922,949	0	(358,479)	0
Child w/Autism Spectrum Disorder (19)								
General	12,044,080	0	0	12,044,080	12,044,080	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	12,044,080	0	0	12,044,080	12,044,080	0	0	0
DORS Headquarters (20)								
General	1,691,818	(283,581)	(283,581)	1,408,237	1,408,237	0	214,000	0
Special	133,333	(15,000)	(15,000)	118,333	118,333	0	0	0
Federal	8,520,786	515,959	515,959	9,036,745	9,036,745	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	10,345,937	217,378	217,378	10,563,315	10,563,315	0	214,000	0

Prepared by: MSBDF Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014
Major Budget Realignment Request

Board Approval Date:

Headquarters

Date Prepared: July 8, 2014

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation	Budget Amendments Pending		Current Information Items
		MSDE	DBM		Prior	Current	
DORS Client Services (21)							
General	10,469,998	(778,958)	(778,958)	9,691,040	0	5,000	0
Special	0	800,000	800,000	800,000	0	0	0
Federal	28,579,629	(459,925)	(459,925)	28,119,704	0	0	0
Reimbursable	0	0	0	0	0	0	0
Total	39,049,627	(438,883)	(438,883)	38,610,744	0	5,000	0
DORS Workforce & Technology Center (22)							
General	1,657,613	19,625	19,625	1,677,238	0	60,000	0
Special	0	0	0	0	0	0	0
Federal	7,401,410	(24,347)	(24,347)	7,377,063	0	0	0
Reimbursable	0	0	0	0	0	0	0
Total	9,059,023	(4,722)	(4,722)	9,054,301	0	60,000	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	(1,477,490)	(1,477,490)	36,603,948	0	0	0
Reimbursable	0	0	0	0	0	0	0
Total	38,081,438	(1,477,490)	(1,477,490)	36,603,948	0	0	0
DORS Blindness & Vision Services (24)							
General	564,797	639,221	639,221	1,204,018	0	(198,000)	0
Special	3,482,534	(820,109)	(820,109)	2,662,425	0	0	0
Federal	3,654,779	1,447,031	1,447,031	5,101,810	0	0	0
Reimbursable	0	0	0	0	0	0	0
Total	7,702,110	1,266,143	1,266,143	8,968,253	0	(198,000)	0
SUMMARY TOTAL							
General	99,312,896	12,645,168	12,645,168	111,958,064	0	0	0
Special	7,242,301	63,891	63,891	7,306,192	0	0	0
Federal	200,530,733	117,839,757	117,839,757	318,370,490	0	0	0
Reimbursable	1,604,193	1,567,011	1,567,011	3,171,204	0	0	0
GRAND TOTAL	308,690,123	132,115,827	132,115,827	440,805,950	0	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Aid to Education

Document No. 2014-10

Date Prepared: July 8, 2014

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation	DBY	DBY	Budget Amendments		Current Information Items
		MSDE	DBY				Prior	Pending Current	
State Share of Foundation Program (01)									
General	2,685,773,653	(34,847,983)	(34,847,983)	2,650,925,670	2,650,925,670	0	0	0	0
Special	350,316,789	34,847,983	34,847,983	385,164,772	385,164,772	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	3,036,090,442	0	0	3,036,090,442	3,036,090,442	0	0	0	0
Compensatory Education (02)									
General	1,195,984,922	0	0	1,195,984,922	1,195,984,922	0	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	1,195,984,922	0	0	1,195,984,922	1,195,984,922	0	0	0	0
Aid For Local Employee Fringe Benefits (03)									
General	873,136,954	(126,747,602)	(126,747,602)	746,389,352	746,389,352	0	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	873,136,954	(126,747,602)	(126,747,602)	746,389,352	746,389,352	0	0	0	0
Children at Risk (04)									
General	10,100,000	0	0	10,100,000	10,100,000	0	0	0	0
Special	4,000,000	567,593	567,593	4,567,593	4,567,593	0	0	0	0
Federal	17,123,407	0	0	17,123,407	17,123,407	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0	0
Total	31,223,407	567,593	567,593	31,791,000	31,791,000	0	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. 2014-10

Date Prepared: July 8, 2014

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM				Prior	Current	
Formula Programs for Specific Populations (05)									
General	3,843,426	0	0	3,843,426	0	3,843,426	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	3,843,426	0	0	3,843,426	0	3,843,426	0	0	0
Students w/Disabilities (07)									
General	389,639,829	122,035	122,035	389,639,829	0	389,639,829	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	389,639,829	122,035	122,035	389,639,829	0	389,639,829	0	0	0
Assistance to States for Educating Students w/Disabilities (08)									
General	0	0	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0	0	0
Federal	202,948,035	(198,940)	(198,940)	202,749,095	202,749,095	202,749,095	0	0	0
Reimbursable	0	0	0	0	0	0	0	0	0
Total	202,948,035	(198,940)	(198,940)	202,749,095	202,749,095	202,749,095	0	0	0
Gifted and Talented (09)									
General	0	0	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0	0	0
Federal	916,850	0	0	916,850	916,850	916,850	0	0	0
Reimbursable	0	0	0	0	0	0	0	0	0
Total	916,850	0	0	916,850	916,850	916,850	0	0	0

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		MSDPs	DBM	MSIDE	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.....	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	-40,000	-40,000	13,492,000	13,492,000	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	51,128	51,128	13,727,128	13,727,128	0	0	0

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

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation 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

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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.....	256,733,718	(2,205,226)	(2,205,226)	254,528,492	254,528,492	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	(2,205,226)	(2,205,226)	254,528,492	254,528,492	0	0	0
Science & Math Education Initiative (52)								
General.....	2,521,230	0	0	2,521,230	2,521,230	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,397,363	0	0	1,397,363	1,397,363	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,918,593	0	0	3,918,593	3,918,593	0	0	0
School Technology (53)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	0	0	0

Prepared by: MSDE, Division of Budget 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		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Teacher Development (55)								
General	5,390,000	6,310,000	6,310,000	11,700,000	11,700,000	0	0	0
Special	0	300,000	300,000	300,000	300,000	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	6,610,000	6,610,000	45,082,000	45,082,000	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	165,000	165,000	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	10,575,000	165,000	165,000	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	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	(2,050,000)	(2,050,000)	37,847,835	37,847,835	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	35,087,453	11,000,000	11,000,000	46,087,453	46,087,453	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	74,985,288	8,950,000	8,950,000	83,935,288	83,935,288	0	0	0
SUMMARY TOTAL								
General	5,794,199,408	(159,378,776)	(159,378,776)	5,634,820,632	5,634,820,632	0	0	0
Special	354,316,789	39,980,576	39,980,576	394,297,365	394,297,365	0	0	0
Federal	781,429,867	10,801,060	10,801,060	792,230,927	792,230,927	0	0	0
Reimbursable	120,000	11,128	11,128	131,128	131,128	0	0	0
GRAND TOTAL	6,930,065,964	(108,586,012)	(108,586,012)	6,821,479,952	6,821,479,952	0	0	0

Prepared by: MSDF, Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Funding for Educational Organizations

Board Approval Date

Document No. 2014-10

Date Prepared: July 8, 2014

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

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2014
Major Budget Realignment Request**

Children's Cabinet Interagency Fund

Document No. 2014-10

Date Prepared: July 8, 2014

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.....	21,529,953	(1,415,388)	(1,415,388)	20,114,565	20,114,565	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	(1,415,388)	(1,415,388)	21,014,565	21,014,565	0	0	0
SUMMARY TOTAL								
General.....	21,529,953	(1,415,388)	(1,415,388)	20,114,565	20,114,565	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	(1,415,388)	(1,415,388)	21,014,565	21,014,565	0	0	0

Prepared by MSDE, Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2014

Major Budget Realignment Request

Maryland Longitudinal Data System Center

Document No. 2014-10

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDF	DBM	MSDE	DBM	Prior	Current	
Maryland Longitudinal Data System Center (01)								
General	1,592,486	(21,033)	(21,033)	1,571,453	1,571,453	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	646,231	(2,522)	(2,522)	643,709	643,709	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	2,238,717	(23,555)	(23,555)	2,215,162	2,215,162	0	0	0
SUMMARY TOTAL								
General	1,592,486	(21,033)	(21,033)	1,571,453	1,571,453	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	646,231	(2,522)	(2,522)	643,709	643,709	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
GRAND TOTAL	2,238,717	(23,555)	(23,555)	2,215,162	2,215,162	0	0	0
DEPARTMENT TOTAL								
General	5,942,596,467	(148,170,029)	(148,170,029)	5,794,426,438	5,794,426,438	0	0	0
Special	367,599,090	40,044,467	40,044,467	407,643,557	407,643,557	0	0	0
Federal	982,606,831	178,638,295	178,638,295	1,161,245,126	1,161,245,126	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	22,090,872	22,090,872	7,317,517,453	7,317,517,453	0	0	0

Prepared by MSDF: Division of Business Services