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TO: Members of the State Board of Education
FROM: Karen B. Salmon, Ph.D., Superintendent of Schools *KBS/CLa*
DATE: May 23, 2017
SUBJECT: Budget Information

PURPOSE:

This document is to review major budget realignment information for the reporting month of April 2017. No action is required on the adjustments; they are presented for informational purposes.

BACKGROUND/HISTORICAL PERSPECTIVE:

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 that require State Board approval:

- Reconciling 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.
- Reconciling 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 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.
- Reconciling 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 to recognize lower than budgeted grant awards or Special Fund attainment.

The budget document 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 Budget Adjustment Detail – This schedule presents 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 for the review/approval period.
- The final column shows the Information Item adjustments.

ACTION:

No action is required. Please refer to the Synopsis of Current Information Items beginning on page 2 in the attachment for a detailed narrative concerning the adjustments.

Maryland State Department of Education
Budget Adjustments
Summary Page for Information Items
for the Reporting Month of April 2017

Program	Total Approved Adjustments	ITEM A	ITEM B	ITEM C
		Budget Amendment	Budget Amendment	Budget Amendment
<i>HEADQUARTERS</i>				
17 Division of Library Development and Services	232,672	232,672		
Total Headquarters	232,672	232,672	-	-
<i>AID TO EDUCATION</i>				
01 State Share of Foundation Program	-		(15,757,335)	
03 Aid for Local Employee Fringe Benefits	230,000		15,757,335	230,000
05 Formula Programs for Specific Populations	(232,672)	(232,672)		
07 Students with Disabilities	378,350			378,350
Total Aid to Education	375,678	(232,672)	-	608,350
Total Department	608,350	-	-	608,350

***SYNOPSIS of
CURRENT INFORMATION ITEMS
For the Reporting Month of April 2017***

Pursuant to the Fiscal Year (FY) 2018 Budget Bill, the following current information items are appropriation adjustments to augment deficient appropriation in FY 2017.

ITEM A

General Fund appropriation in the amount of \$232,672 has been transferred from the Aid to Education budget to the Headquarters budget to fund the Deaf Culture Digital Library.

House Bill 653 of the 2014 legislative session requires the Division of Library Development and Services (DLDS) to establish the Deaf Culture Digital Library (DCDL) as the primary information center on deaf resources for library customers and staff in the State. The legislation mandates eight initiatives to be fulfilled by the DCDL beginning in FY 2016. The funds to support FY 2017 costs have been transferred from a surplus available in the Out of County Living Arrangements Program in the Aid to Education budget.

ITEM B

General Fund and Special Fund appropriation in the Education Trust Fund (ETF) has shifted to reflect the revised FY 2017 gaming revenue estimates for the Aid to Education budget.

The Department of Budget and Management (DBM) has decreased General Fund appropriation and increased Special Fund appropriation in the amount of \$15,757,335 in the State Share of Foundation Program based on revised estimates of gaming revenue contributions to the ETF in FY 2017. The shift in appropriation has a zero dollar net effect on funding for the State Share of Foundation Program.

ITEM C

General Fund appropriation has increased in the amount of \$608,350 in the Aid to Education budget as follows:

- **Projected librarian retirement costs in Montgomery County in the amount of \$230,000.**

Montgomery County librarians are not included in the Teachers' Retirement System or Teachers' Pension System. Therefore, the State makes a separate payment – through the Maryland State Department of Education (MSDE) budget – to Montgomery County for the State's contribution toward county librarian retirement costs. The State's contribution rate increased from 15.71% to 15.79% in FY 2017, resulting in an additional \$230,000 needed, which has been provided by DBM.

- **Projected Autism Waiver funding shortfall in the amount of \$378,350.**

Additional appropriation has been provided by DBM to address a projected shortfall in the Autism Waiver Program due to medical inflation and higher than anticipated billings in FY 2017.

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2017
Budget Adjustment Detail**

Document No: 2017-09

Date Prepared: 05.02.2017

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	9,311,181	105,611	105,611	9,416,792	9,416,792	0	0	0
Special	802,231	0	0	802,231	802,231	0	0	0
Federal	1,862,514	3,266	3,266	1,865,780	1,865,780	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	11,975,926	108,877	108,877	12,084,803	12,084,803	0	0	0
Div of Business Services (02)								
General	1,228,836	10,807	10,807	1,239,643	1,239,643	0	0	0
Special	83,186	0	0	83,186	83,186	0	0	0
Federal	6,501,540	69,501	69,501	6,571,041	6,571,041	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	7,813,562	80,308	80,308	7,893,870	7,893,870	0	0	0
Div of Academic Policy and Innovation (03)								
General	1,032,766	13,720	13,720	1,046,486	1,046,486	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	77,696	763	763	78,459	78,459	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	1,110,462	14,483	14,483	1,124,945	1,124,945	0	0	0
Div of Accountability, Assessment, and Data Systems (04)								
General	38,554,678	13,375	13,375	38,568,053	38,568,053	0	0	0
Special	488,766	7,541	7,541	496,307	496,307	0	0	0
Federal	7,472,535	32,042	32,042	7,504,577	7,504,577	0	0	0
Reimbursable	290,668	0	0	290,668	290,668	0	0	0
Total	46,806,647	52,958	52,958	46,859,605	46,859,605	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2017
Budget Adjustment Detail**

Document No: 2017-09

Date Prepared: 05/02/2017

Headquarters

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending Current	Current Information Items
		MSDE	DBM	MSDE	DBM		
Office of Information Technology (05)							
General	3,696,032	4,695	4,695	3,700,727	3,700,727	0	0
Special	116,135	0	0	116,135	116,135	0	0
Federal	2,849,000	28,363	28,363	2,877,363	2,877,363	0	0
Reimbursable	0	0	0	0	0	0	0
Total	6,661,167	33,058	33,058	6,694,225	6,694,225	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	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0
Office of School & Community Nutrition Programs (07)							
General	256,454	0	0	256,454	256,454	0	0
Special	21,974	0	0	21,974	21,974	0	0
Federal	9,623,427	34,094	34,094	9,657,521	9,657,521	0	0
Reimbursable	0	0	0	0	0	0	0
Total	9,901,855	34,094	34,094	9,935,949	9,935,949	0	0
Div of Early Childhood Development (10)							
General	12,788,161	84,431	84,431	12,872,592	12,872,592	0	0
Special	0	0	0	0	0	0	0
Federal	47,414,959	139,010	139,010	47,553,969	47,553,969	0	0
Reimbursable	0	0	0	0	0	0	0
Total	60,203,120	223,441	223,441	60,426,561	60,426,561	0	0
Div of Curriculum, Assessment and Accountability (11)							
General	1,838,778	28,142	28,142	1,866,920	1,866,920	0	0
Special	1,969,178	18,457	18,457	1,987,635	1,987,635	0	0
Federal	2,782,724	23,136	23,136	2,805,860	2,805,860	0	0
Reimbursable	83,503	0	0	83,503	83,503	0	0
Total	6,674,183	69,735	69,735	6,743,918	6,743,918	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2017
Budget Adjustment Detail

Document No: 2017-09

Date Prepared: 05/02/2017

Headquarters

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		NISDE	DBMI	NISDE	DBMI	Prior	Current	
Div of Student, Family, and School Support (12)								
General.....	1,862,955	28,842	28,842	1,891,797	1,891,797	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	3,412,257	48,874	48,874	3,461,131	3,461,131	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	5,275,212	77,716	77,716	5,352,928	5,352,928	0	0	0
Div of Special Education/Early Intervention Svcs (13)								
General.....	536,542	5,614	5,614	542,156	542,156	0	0	0
Special.....	1,020,530	7,922	7,922	1,028,452	1,028,452	0	0	0
Federal.....	10,195,877	83,224	83,224	10,279,101	10,279,101	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,752,949	96,760	96,760	11,849,709	11,849,709	0	0	0
Div of Career and College Readiness (14)								
General.....	1,156,098	13,910	13,910	1,170,008	1,170,008	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,931,206	18,200	18,200	1,949,406	1,949,406	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,087,304	32,110	32,110	3,119,414	3,119,414	0	0	0
Div of Juvenile Svcs Ed Program (15)								
General.....	16,502,526	225,539	225,539	16,728,065	16,728,065	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	954,322	6,290	6,290	960,612	960,612	0	0	0
Reimbursable.....	2,561,812	0	0	2,561,812	2,561,812	0	0	0
Total.....	20,018,660	231,829	231,829	20,250,489	20,250,489	0	0	0

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2017
Budget Adjustment Detail**

Document No: 2017-49

Date Prepared: 05/02/2017

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	
Div of Library Development & Svcs (17)								
General	2,799,997	252,357	252,357	3,052,354	3,052,354	0	0	232,672
Special	0	0	0	0	0	0	0	0
Federal	1,888,442	7,306	7,306	1,895,748	1,895,748	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	4,688,439	259,663	259,663	4,948,102	4,948,102	0	0	232,672
Div of Educator Effectiveness (18)								
General	2,290,985	40,376	40,376	2,331,361	2,331,361	0	0	0
Special	222,256	2,577	2,577	224,833	224,833	0	0	0
Federal	163,771	2,984	2,984	166,755	166,755	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	2,677,012	45,937	45,937	2,722,949	2,722,949	0	0	0
DORS Headquarters (20)								
General	1,573,176	14,124	14,124	1,587,300	1,587,300	0	0	0
Special	90,178	0	0	90,178	90,178	0	0	0
Federal	9,760,118	60,264	60,264	9,820,382	9,820,382	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	11,423,472	74,388	74,388	11,497,860	11,497,860	0	0	0
DORS Client Services (21)								
General	9,565,969	33,957	33,957	9,599,926	9,599,926	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	24,267,249	217,764	217,764	24,485,013	24,485,013	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	33,833,218	251,721	251,721	34,084,939	34,084,939	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2017
Budget Adjustment Detail**

Document No: 2017-09

Date Prepared: 05/02/2017

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	
DORS Workforce & Technology Center (22)								
General.....	1,584,177	27,904	27,904	1,612,081	1,612,081	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,815,690	106,745	106,745	7,922,435	7,922,435	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,399,867	134,649	134,649	9,534,516	9,534,516	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.....	42,183,943	356,947	356,947	42,540,890	42,540,890	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	42,183,943	356,947	356,947	42,540,890	42,540,890	0	0	0
DORS Blindness & Vision Services (24)								
General.....	1,505,706	8,293	8,293	1,513,999	1,513,999	0	0	0
Special.....	2,634,995	9,373	9,373	2,644,368	2,644,368	0	0	0
Federal.....	4,114,471	37,341	37,341	4,151,812	4,151,812	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,255,172	55,007	55,007	8,310,179	8,310,179	0	0	0
SUMMARY TOTAL								
General.....	108,085,017	911,697	911,697	108,996,714	108,996,714	0	0	232,672
Special.....	7,449,429	45,870	45,870	7,495,299	7,495,299	0	0	0
Federal.....	185,271,741	1,276,114	1,276,114	186,547,855	186,547,855	0	0	0
Reimbursable.....	2,935,983	0	0	2,935,983	2,935,983	0	0	0
GRAND TOTAL.....	303,742,170	2,233,681	2,233,681	305,975,851	305,975,851	0	0	232,672

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2017
Budget Adjustment Detail

Document No. 2017-09

Date Prepared: 05.02.2017

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
State Share of Foundation Program (01)								
General.....	2,745,793,779	(15,757,335)	(15,757,335)	2,730,036,444	2,730,036,444	0	0	(15,757,335)
Special.....	458,844,212	15,757,335	15,757,335	474,601,547	474,601,547	0	0	15,757,335
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,204,637,991	0	0	3,204,637,991	3,204,637,991	0	0	0
Compensatory Education (02)								
General.....	1,309,111,285	0	0	1,309,111,285	1,309,111,285	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.....	1,309,111,285	0	0	1,309,111,285	1,309,111,285	0	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	787,908,173	230,000	230,000	788,138,173	788,138,173	0	0	230,000
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.....	787,908,173	230,000	230,000	788,138,173	788,138,173	0	0	230,000
Children at Risk (04)								
General.....	10,300,895	0	0	10,300,895	10,300,895	0	0	0
Special.....	4,800,000	0	0	4,800,000	4,800,000	0	0	0
Federal.....	17,039,422	0	0	17,039,422	17,039,422	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	32,140,317	0	0	32,140,317	32,140,317	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2017
Budget Adjustment Detail

Document No: 2017-09

Date Prepared: 05/02/2017

Aid to Education

Board Approval Date: _____

Programs/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
Formula Programs for Specific Populations (05)								
General	2,400,000	(232,672)	(232,672)	2,167,328	2,167,328	0	0	(232,672)
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	2,400,000	(232,672)	(232,672)	2,167,328	2,167,328	0	0	(232,672)
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	14,250,000	0	0	14,250,000	14,250,000	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	18,550,000	0	0	18,550,000	18,550,000	0	0	0
Students w/Disabilities (07)								
General	434,858,582	378,350	378,350	435,236,932	435,236,932	0	0	378,350
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	434,858,582	378,350	378,350	435,236,932	435,236,932	0	0	378,350
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	201,294,786	0	0	201,294,786	201,294,786	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	201,294,786	0	0	201,294,786	201,294,786	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2017
Budget Adjustment Detail

Document No: 2017-09

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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	
Gifted and Talented (09)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	800,000	0	0	800,000	800,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	800,000	0	0	800,000	800,000	0	0	0
Educationally Deprived Children (12)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	217,608,134	0	0	217,608,134	217,608,134	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	217,608,134	0	0	217,608,134	217,608,134	0	0	0
Innovative Programs (13)								
General.....	8,096,000	300,000	300,000	8,396,000	8,396,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,231,215	0	0	2,231,215	2,231,215	0	0	0
Reimbursable.....	140,000	0	0	140,000	140,000	0	0	0
Total.....	10,467,215	300,000	300,000	10,767,215	10,767,215	0	0	0
Language Assistance (15)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	10,076,648	0	0	10,076,648	10,076,648	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,076,648	0	0	10,076,648	10,076,648	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2017
Budget Adjustment Detail

Aid to Education

Document No. 2017-09

Date Prepared: 05/02/2017

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Career & Technology Education (18)								
General	0	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	13,056,307	0	0	13,056,307	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	13,056,307	0	0	13,056,307	0	0	0	0
Limited English Proficient (24)								
General	227,201,204	0	0	227,201,204	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	227,201,204	0	0	227,201,204	0	0	0	0
Guaranteed Tax Base (25)								
General	54,511,367	0	0	54,511,367	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	54,511,367	0	0	54,511,367	0	0	0	0
Food Services Program (27)								
General	11,236,664	0	0	11,236,664	0	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	418,104,008	0	0	418,104,008	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	429,340,672	0	0	429,340,672	0	0	0	0

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		MSDE	DBM			Prior	Current	
Public Libraries (31)								
General.....	36,379,660	0	0	36,379,660	36,379,660	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,050,000	0	0	1,050,000	1,050,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,429,660	0	0	37,429,660	37,429,660	0	0	0
State Library Network (32)								
General.....	17,016,786	0	0	17,016,786	17,016,786	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.....	17,016,786	0	0	17,016,786	17,016,786	0	0	0
Transportation (39)								
General.....	270,858,167	0	0	270,858,167	270,858,167	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.....	270,858,167	0	0	270,858,167	270,858,167	0	0	0
Science & Math Education Initiative (52)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,647,200	0	0	1,647,200	1,647,200	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,647,200	0	0	1,647,200	1,647,200	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Teacher Development (55)								
General.....	3,200,000	0	0	3,200,000	3,200,000	0	0	0
Special.....	300,000	0	0	300,000	300,000	0	0	0
Federal.....	31,700,000	0	0	31,700,000	31,700,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	35,200,000	0	0	35,200,000	35,200,000	0	0	0
Transitional Ed Funding Program (57)								
General.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Special.....	1,320,000	0	0	1,320,000	1,320,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,895,000	0	0	11,895,000	11,895,000	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.....	40,847,835	0	0	40,847,835	40,847,835	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	56,602,127	0	0	56,602,127	56,602,127	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	97,449,962	0	0	97,449,962	97,449,962	0	0	0
SUMMARY TOTAL								
General.....	5,976,395,397	(15,081,657)	(15,081,657)	5,961,313,740	5,961,313,740	0	0	(15,381,657)
Special.....	465,264,212	15,757,335	15,757,335	481,021,547	481,021,547	0	0	15,757,335
Federal.....	985,459,847	0	0	985,459,847	985,459,847	0	0	0
Reimbursable.....	140,000	0	0	140,000	140,000	0	0	0
GRAND TOTAL.....	7,427,259,456	675,678	675,678	7,427,935,134	7,427,935,134	0	0	375,678

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2017

Budget Adjustment Detail

Document No. 2017-09

Date Prepared: 05/02/2017

Funding for Educational Organizations

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		NISDE	DBM	NISDE	DBM	Prior	Current	
MID School for the Blind (01)								
General.....	22,525,362	0	0	22,525,362	22,525,362	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.....	22,525,362	0	0	22,525,362	22,525,362	0	0	0
Blind Industries & Services of MID (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.....	6,266,446	10,000	10,000	6,276,446	6,276,446	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.....	6,266,446	10,000	10,000	6,276,446	6,276,446	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

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2017
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Funding for Educational Organizations

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Broadening Options & Opportunities for Students Today (BOOST)								
General.....	0	0	0	0	0	0	0	0
Special.....	5,000,000	0	0	5,000,000	5,000,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	5,000,000	0	0	5,000,000	5,000,000	0	0	0
SUMMARY TOTAL								
General.....	29,322,923	10,000	10,000	29,332,923	29,332,923	0	0	0
Special.....	11,040,000	0	0	11,040,000	11,040,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	40,362,923	10,000	10,000	40,372,923	40,372,923	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2017
Budget Adjustment Detail**

Document No: 2017-499

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Children's Cabinet Interagency Fund

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Children's Cabinet Interagency Fund (01)								
General.....	20,745,000	(650,000)	(650,000)	20,095,000	20,095,000	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.....	20,745,000	(650,000)	(650,000)	20,095,000	20,095,000	0	0	0
SUMMARY TOTAL								
General.....	20,745,000	(650,000)	(650,000)	20,095,000	20,095,000	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
GRAND TOTAL.....	20,745,000	(650,000)	(650,000)	20,095,000	20,095,000	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2017
Budget Adjustment Detail

Maryland Longitudinal Data System Center

Document No. 2017-09

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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.....	2,166,148	20,260	20,260	2,186,408	2,186,408	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	585,000	0	0	585,000	585,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,751,148	20,260	20,260	2,771,408	2,771,408	0	0	0
SUMMARY TOTAL								
General.....	2,166,148	20,260	20,260	2,186,408	2,186,408	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	585,000	0	0	585,000	585,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	2,751,148	20,260	20,260	2,771,408	2,771,408	0	0	0
DEPARTMENT TOTAL								
General.....	6,136,714,485	(14,789,700)	(14,789,700)	6,121,924,785	6,121,924,785	0	0	(15,148,985)
Special.....	483,753,641	15,803,205	15,803,205	499,556,846	499,556,846	0	0	15,757,335
Federal.....	1,171,316,588	1,276,114	1,276,114	1,172,592,702	1,172,592,702	0	0	0
Reimbursable.....	3,075,983	0	0	3,075,983	3,075,983	0	0	0
GRAND TOTAL.....	7,794,860,697	2,289,619	2,289,619	7,797,150,316	7,797,150,316	0	0	608,350

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