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TO: Members of the State Board of Education
FROM: Karen B. Salmon, Ph.D., Acting State Superintendent of Schools *KB*
DATE: June 28, 2016
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to major budget realignment request items for the reporting month of May 2016. There are no new budget realignment requests for this time period. Items for informational purposes are included.

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
Major Budget Realignment Request
Summary Page for Information Items
for the Reporting Month of May 2016**

ITEM A Section 17 - FY 2016 Budget Bill Object 0305 Telecommunications

Program

	Total Request	General Funds
HEADQUARTERS		
10 Division of Early Childhood Development	47,720	47,720
Total Headquarters	47,720	47,720
Total Department	47,720	47,720

***SYNOPSIS of
CURRENT INFORMATION ITEMS
For the Reporting Month May 2016***

ITEM A

An increase of General Fund appropriation in the amount of \$47,720 to the Division of Early Childhood Development in the Headquarters Budget. This transfer was based on FY 2016 estimated expenditures for telecommunications (Comptroller Object 0305). Section 17 of the FY 2016 budget bill provides language authorizing the transfer of appropriation for this Comptroller Object in FY 2016.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016

Major Budget Realignment Request

Headquarters

Document No. 2016-09

Date Prepared: 06/01/2016

Board Approval Date: _____

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.....	5,688,840	3,751,346	3,751,346	9,440,186	9,440,186	0	0	0
Special.....	403,748	89,363	89,363	493,111	493,111	0	0	0
Federal.....	5,407,788	(3,621,583)	(3,621,583)	1,786,205	1,786,205	1,720,900	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,500,376	219,126	219,126	11,719,502	11,719,502	1,720,900	0	0
Div of Business Services (02)								
General.....	1,571,179	(403,102)	(403,102)	1,168,077	1,168,077	0	0	0
Special.....	22,212	38,103	38,103	60,315	60,315	0	0	0
Federal.....	6,133,551	257,726	257,726	6,391,277	6,391,277	311,177	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,726,942	(107,273)	(107,273)	7,619,669	7,619,669	311,177	0	0
Div of Academic Policy and Innovation (03)								
General.....	447,889	581,843	581,843	1,029,732	1,029,732	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	71,399	973	973	72,372	72,372	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	519,288	582,816	582,816	1,102,104	1,102,104	0	0	0
Div of Accountability, Assessment, and Data Systems (04)								
General.....	34,411,019	8,122,330	8,122,330	42,533,349	42,533,349	0	0	0
Special.....	544,757	8,034	8,034	552,791	552,791	17,705	0	0
Federal.....	7,217,863	(72,369)	(72,369)	7,145,494	7,145,494	1,660,714	0	0
Reimbursable.....	321,297	0	0	321,297	321,297	0	0	0
Total.....	42,494,936	8,057,995	8,057,995	50,552,931	50,552,931	1,678,419	0	0

Prepared by MSDE Division of Business Services

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of Information Technology (05)								
General.....	3,500,338	(94,771)	(94,771)	3,405,567	3,405,567	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,618,851	29,312	29,312	2,648,163	2,648,163	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,119,189	(65,459)	(65,459)	6,053,730	6,053,730	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.....	300,000	0	0	300,000	300,000	71,352	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	300,000	0	0	300,000	300,000	71,352	0	0
Office of School & Community Nutrition Programs (07)								
General.....	257,471	7,270	7,270	264,741	264,741	0	0	0
Special.....	21,853	0	0	21,853	21,853	0	0	0
Federal.....	7,970,976	(60,440)	(60,440)	7,910,536	7,910,536	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,250,300	(53,170)	(53,170)	8,197,130	8,197,130	0	0	0
Div of Early Childhood Development (10)								
General.....	12,330,989	445,192	445,192	12,776,181	12,776,181	0	0	47,720
Special.....	0	0	0	0	0	476,685	0	0
Federal.....	40,158,736	228,441	228,441	40,387,177	40,387,177	7,480,218	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	52,489,725	673,633	673,633	53,163,358	53,163,358	7,956,903	0	47,720
Div of Curriculum, Assessment and Accountability (11)								
General.....	1,918,817	203,425	203,425	2,122,242	2,122,242	0	0	0
Special.....	1,573,115	(76,913)	(76,913)	1,496,202	1,496,202	0	0	0
Federal.....	2,335,160	19,722	19,722	2,354,882	2,354,882	0	0	0
Reimbursable.....	83,040	0	0	83,040	83,040	0	0	0
Total.....	5,910,132	146,234	146,234	6,056,366	6,056,366	0	0	0

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016

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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.....	1,738,576	445,625	445,625	2,184,201	2,184,201	0	0	0
Special.....	38,103	(38,103)	(38,103)	0	0	0	0	0
Federal.....	4,723,756	52,935	52,935	4,776,691	4,776,691	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,500,435	460,457	460,457	6,960,892	6,960,892	0	0	0
Div of Special Education/Early Intervention Svcs (13)								
General.....	658,485	11,666	11,666	670,151	670,151	0	0	0
Special.....	1,012,510	7,273	7,273	1,019,783	1,019,783	0	0	0
Federal.....	11,101,083	87,057	87,057	11,188,140	11,188,140	521,075	0	0
Reimbursable.....	0	100,000	100,000	100,000	100,000	0	0	0
Total.....	12,772,078	205,996	205,996	12,978,074	12,978,074	521,075	0	0
Div of Career and College Readiness (14)								
General.....	1,105,803	48,289	48,289	1,154,092	1,154,092	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,884,508	23,889	23,889	1,908,397	1,908,397	92,389	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,990,311	72,178	72,178	3,062,489	3,062,489	92,389	0	0
Div of Juvenile Svcs Ed Program (15)								
General.....	12,673,194	806,391	806,391	13,479,585	13,479,585	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,318,699	10,528	10,528	1,329,227	1,329,227	(10,893)	0	0
Reimbursable.....	2,461,135	0	0	2,461,135	2,461,135	0	0	0
Total.....	16,453,028	816,919	816,919	17,269,947	17,269,947	(10,893)	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Library Development & Svcs (17)								
General.....	3,008,089	(99,845)	(99,845)	2,908,244	2,908,244	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,264,626	(781,304)	(781,304)	1,483,322	1,483,322	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	5,272,715	(881,149)	(881,149)	4,391,566	4,391,566	0	0	0
Div of Educator Effectiveness (18)								
General.....	2,365,657	54,816	54,816	2,420,473	2,420,473	0	0	0
Special.....	226,723	1,542	1,542	228,265	228,265	0	0	0
Federal.....	149,545	2,372	2,372	151,917	151,917	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,741,925	58,730	58,730	2,800,655	2,800,655	0	0	0
Child w/Autism Spectrum Disorder (19)								
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
DORS Headquarters (20)								
General.....	1,587,155	(67,581)	(67,581)	1,519,574	1,519,574	0	0	0
Special.....	87,413	0	0	87,413	87,413	0	0	0
Federal.....	9,388,816	(45,215)	(45,215)	9,343,601	9,343,601	(47,688)	(47,688)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,063,384	(112,796)	(112,796)	10,950,588	10,950,588	(47,688)	(47,688)	0

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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.....	9,294,531	354,515	354,515	9,649,046	9,649,046	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	22,299,736	385,670	385,670	22,685,406	22,685,406	4,250,000	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	31,594,267	740,185	740,185	32,334,452	32,334,452	4,250,000	0	0
DORS Workforce & Technology Center (22)								
General.....	1,472,085	76,402	76,402	1,548,487	1,548,487	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,761,425	64,160	64,160	7,825,585	7,825,585	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,233,510	140,562	140,562	9,374,072	9,374,072	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.....	46,139,824	294,222	294,222	46,434,046	46,434,046	(6,499,999)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	46,139,824	294,222	294,222	46,434,046	46,434,046	(6,499,999)	0	0
DORS Blindness & Vision Services (24)								
General.....	1,509,870	63,347	63,347	1,573,217	1,573,217	0	0	0
Special.....	3,234,466	8,701	8,701	3,243,167	3,243,167	(700,000)	0	0
Federal.....	3,995,195	36,730	36,730	4,031,925	4,031,925	297,688	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,739,531	108,778	108,778	8,848,309	8,848,309	(402,312)	0	0
SUMMARY TOTAL								
General.....	95,539,987	14,307,158	14,307,158	109,847,145	109,847,145	0	0	47,720
Special.....	7,164,900	38,000	38,000	7,202,900	7,202,900	(205,610)	0	0
Federal.....	183,241,537	(3,087,174)	(3,087,174)	180,154,363	180,154,363	9,846,933	0	0
Reimbursable.....	2,865,472	100,000	100,000	2,965,472	2,965,472	0	0	0
GRAND TOTAL.....	288,811,896	11,357,984	11,357,984	300,169,880	300,169,880	9,641,323	0	47,720

Prepared by MSDE Division of Business Services

**FISCAL YEAR 2016
Major Budget Realignment Request**

Document No. 2016-09

Date Prepared: 06/01/2016

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
State Share of Foundation Program (01)								
General.....	2,703,614,751	(321,572)	11,589,133	2,703,293,179	2,715,203,884	0	0	0
Special.....	394,006,600	(11,589,133)	(11,589,133)	382,417,467	382,417,467	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,097,621,351	(11,910,705)	0	3,085,710,646	3,097,621,351	0	0	0
Compensatory Education (02)								
General.....	1,305,132,944	0	0	1,305,132,944	1,305,132,944	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.....	1,305,132,944	0	0	1,305,132,944	1,305,132,944	0	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	748,386,037	600,000	600,000	748,986,037	748,986,037	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.....	748,386,037	600,000	600,000	748,986,037	748,986,037	0	0	0
Children at Risk (04)								
General.....	10,285,467	0	0	10,285,467	10,285,467	0	0	0
Special.....	4,800,000	0	0	4,800,000	4,800,000	0	0	0
Federal.....	18,142,500	10,990,043	10,990,043	29,132,543	29,132,543	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	33,227,967	10,990,043	10,990,043	44,218,010	44,218,010	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Formula Programs for Specific Populations (05)								
General.....	3,000,000	0	0	3,000,000	3,000,000	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.....	3,000,000	0	0	3,000,000	3,000,000	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.....	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.....	425,548,409	22,420,529	22,420,529	447,968,938	447,968,938	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.....	425,548,409	22,420,529	22,420,529	447,968,938	447,968,938	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.....	202,365,484	0	0	202,365,484	202,365,484	303,077	303,077	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	202,365,484	0	0	202,365,484	202,365,484	303,077	303,077	0

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**FISCAL YEAR 2016
Major Budget Realignment Request**

Aid to Education

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		DBM	Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM		Prior	Pending Current	
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.....	0	802,578	802,578	802,578	802,578	802,578	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	0	802,578	802,578	802,578	802,578	802,578	0	0	0
Educationally Deprived Children (12)									
General.....	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	204,840,000	(3,997,143)	(3,997,143)	200,842,857	200,842,857	200,842,857	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	204,840,000	(3,997,143)	(3,997,143)	200,842,857	200,842,857	200,842,857	0	0	0
Innovative Programs (13)									
General.....	7,992,000	600,000	600,000	8,592,000	8,592,000	8,592,000	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	220,000	2,388,195	2,388,195	2,608,195	2,608,195	2,608,195	(585,344)	0	0
Reimbursable.....	140,000	0	0	140,000	140,000	140,000	0	0	0
Total.....	8,352,000	2,988,195	2,988,195	11,340,195	11,340,195	11,340,195	(585,344)	0	0

Prepared by: MSDE Division of Business Services

**FISCAL YEAR 2016
Major Budget Realignment Request**

Date Prepared: 06/01/2016

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	Pending Current	
Language Assistance (15)								
General	0	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	9,363,356	1,176,370	1,176,370	10,539,726	10,539,726	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	9,363,356	1,176,370	1,176,370	10,539,726	10,539,726	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	13,056,307	0	0	13,056,307	13,056,307	396,173	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	13,056,307	0	0	13,056,307	13,056,307	396,173	0	0
Limited English Proficient (24)								
General	217,180,270	0	0	217,180,270	217,180,270	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	217,180,270	0	0	217,180,270	217,180,270	0	0	0
Guaranteed Tax Base (25)								
General	53,762,142	0	0	53,762,142	53,762,142	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	53,762,142	0	0	53,762,142	53,762,142	0	0	0

Prepared by: MSDE Division of Business Services

**FISCAL YEAR 2016
Major Budget Realignment Request**

Date Prepared: 06/01/2016

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM		Prior	Current	
Food Services Program (27)									
General.....	11,236,664	443,238	443,238	11,679,902	11,679,902	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	343,709,680	0	0	343,709,680	343,709,680	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	354,946,344	443,238	443,238	355,389,582	355,389,582	0	0	0	0
Public Libraries (31)									
General.....	35,405,977	0	0	35,405,977	35,405,977	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	600,000	797,174	797,174	1,397,174	1,397,174	1,040,250	1,040,250	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	36,005,977	797,174	797,174	36,803,151	36,803,151	1,040,250	1,040,250	0	0
State Library Network (32)									
General.....	16,612,968	0	0	16,612,968	16,612,968	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.....	16,612,968	0	0	16,612,968	16,612,968	0	0	0	0

Prepared by MSDE Division of Business Services

**FISCAL YEAR 2016
Major Budget Realignment Request**

Date Prepared: 06/01/2016

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	Pending Current	
Transportation (39)								
General.....	266,246,924	0	0	266,246,924	266,246,924	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.....	266,246,924	0	0	266,246,924	266,246,924	0	0	0
Science & Math Education Initiative (52)								
General.....	2,000,000	0	0	2,000,000	2,000,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,475,247	(270,000)	(270,000)	1,205,247	1,205,247	793,379	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,475,247	(270,000)	(270,000)	3,205,247	3,205,247	793,379	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 Business Services

**FISCAL YEAR 2016
Major Budget Realignment Request**

Aid to Education

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM		Prior	Current	
Teacher Development (55)									
General.....	10,200,000	0	0	10,200,000	10,200,000	0	0	0	0
Special.....	300,000	0	0	300,000	300,000	0	0	0	0
Federal.....	31,650,000	(100,000)	(100,000)	31,550,000	31,550,000	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	42,150,000	(100,000)	(100,000)	42,050,000	42,050,000	0	0	0	0
Transitional Ed Funding Program (57)									
General.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0	0
Special.....	495,000	0	0	495,000	495,000	825,000	825,000	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	11,070,000	0	0	11,070,000	11,070,000	825,000	825,000	0	0
Head Start (58)									
General.....	1,800,000	0	0	1,800,000	1,800,000	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.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0	0
Child Care Subsidy Program (59)									
General.....	37,847,835	(756,000)	(756,000)	37,091,835	37,091,835	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	54,643,304	0	0	54,643,304	54,643,304	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	92,491,139	(756,000)	(756,000)	91,735,139	91,735,139	0	0	0	0
SUMMARY TOTAL									
General.....	5,871,127,388	22,986,195	34,896,900	5,894,113,583	5,906,024,288	0	0	0	0
Special.....	399,601,600	(11,589,133)	(11,589,133)	388,012,467	388,012,467	825,000	825,000	0	0
Federal.....	894,315,878	11,787,217	11,787,217	906,103,095	906,103,095	1,947,535	1,947,535	0	0
Reimbursable.....	140,000	0	0	140,000	140,000	0	0	0	0
GRAND TOTAL.....	7,165,184,866	23,184,279	35,094,984	7,188,369,145	7,200,279,850	2,772,535	2,772,535	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016

Major Budget Realignment Request

Funding for Educational Organizations

Document No: 2016-09

Date Prepared: 06/01/2016

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
MD School for the Blind (01)								
General	19,620,767	1,800,000	1,800,000	21,420,767	21,420,767	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	19,620,767	1,800,000	1,800,000	21,420,767	21,420,767	0	0	0
Blind Industries & Services of MD (02)								
General	531,115	0	0	531,115	531,115	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	531,115	0	0	531,115	531,115	0	0	0
Other Institutions (03)								
General	6,181,446	0	0	6,181,446	6,181,446	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	6,181,446	0	0	6,181,446	6,181,446	0	0	0
Aid to Non-Public Schools (04)								
General	0	0	0	0	0	0	0	0
Special	6,040,000	0	0	6,040,000	6,040,000	0	0	0
Federal	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	6,040,000	0	0	6,040,000	6,040,000	0	0	0
SUMMARY TOTAL								
General	26,333,328	1,800,000	1,800,000	28,133,328	28,133,328	0	0	0
Special	6,040,000	0	0	6,040,000	6,040,000	0	0	0
Federal	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
GRAND TOTAL	32,373,328	1,800,000	1,800,000	34,173,328	34,173,328	0	0	0

Prepared by: MSDE Division of Business Services

Major Budget Realignment Request

Date Prepared: 06/01/2016

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.....	22,545,000	0	0	22,545,000	22,545,000	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.....	22,545,000	0	0	22,545,000	22,545,000	0	0	0
SUMMARY TOTAL								
General.....	22,545,000	0	0	22,545,000	22,545,000	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.....	22,545,000	0	0	22,545,000	22,545,000	0	0	0

Prepared by: MSDE Division of Business Services

Major Budget Realignment Request

Date Prepared: 06/01/2016

Maryland Longitudinal Data System Center

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		DBM	Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM		Prior	Pending Current	
Maryland Longitudinal Data System Center (01)									
General.....	2,108,970	20,000	20,000	2,128,970	2,128,970	2,128,970	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	592,389	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	2,108,970	20,000	20,000	2,128,970	2,128,970	2,128,970	592,389	0	0
SUMMARY TOTAL									
General.....	2,108,970	20,000	20,000	2,128,970	2,128,970	2,128,970	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	592,389	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
GRAND TOTAL.....	2,108,970	20,000	20,000	2,128,970	2,128,970	2,128,970	592,389	0	0
DEPARTMENT TOTAL									
General.....	6,017,654,673	39,113,353	51,024,058	6,056,768,026	6,068,678,731	6,068,678,731	0	0	47,720
Special.....	412,806,500	(11,551,133)	(11,551,133)	401,255,367	401,255,367	401,255,367	619,390	0	0
Federal.....	1,077,557,415	8,700,043	8,700,043	1,086,257,458	1,086,257,458	1,086,257,458	12,386,857	0	0
Reimbursable.....	3,005,472	100,000	100,000	3,105,472	3,105,472	3,105,472	0	0	0
GRAND TOTAL.....	7,511,024,060	36,362,263	48,272,968	7,547,386,323	7,559,297,028	7,559,297,028	13,006,247	0	47,720

Prepared by: MSDE Division of Business Services