



Karen B. Salmon, Ph.D.  
State Superintendent of Schools

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**TO:** Members of the State Board of Education  
**FROM:** Karen B. Salmon, Ph.D., Superintendent of Schools *KBS*  
**DATE:** August 22, 2017  
**SUBJECT:** Budget Information – Closeout of Fiscal 2017

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**PURPOSE:**

This document is to review and respond to final major budget realignment information for the closeout of the 2017 fiscal year.

**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:**

Approval is requested for major budget realignments for the closeout of the 2017 fiscal year. Please refer to the Synopsis of Current Information Items beginning on page 1 in the attachment for a detailed narrative concerning the adjustments.

***SYNOPSIS of  
CURRENT INFORMATION ITEMS  
For Reporting on Fiscal 2017 Closeout***

The following Items are final adjustments to appropriation levels in FY 2017.

**General Funds in Headquarters \$794,000**

As shown in the table below, a transfer of General Funds in the amount of \$794,000 was requested among programs within Headquarters to cover costs related to salaries, fringe benefits, contractual services, and grants. The Juvenile Services Education Program had funds available to transfer due to its personnel vacancy rate.

Program	Program Title	Net Adjustment
0102	Division of Business Services	\$ 230,000
0105	Office of Information Technology	\$ 60,000
0111	Division of Curriculum, Assessment, and Accountability	\$ 50,000
0113	Division of Special Education/Early Intervention Services	\$ 50,000
0115	Juvenile Services Education Program	\$ (794,000)
0120	Division of Rehabilitation Services - Headquarters	\$ 138,000
0122	Division of Rehabilitation Services - Workforce and Technology Center	\$ 236,000
0124	Division of Rehabilitation Services - Blindness and Vision Services	\$ 30,000
	Net Adjustment	-

**General Funds in Aid to Education \$157,015**

As shown in the table below, a transfer of General Funds from the Limited English Proficiency Program (LEP) to the Aid for Compensatory Education Program was requested in the amount of \$35,015. The LEP Program had funds available due to lower than anticipated enrollment and the Compensatory Education Program needed additional funds to cover Washington County's free and reduced meal enrollment count. Also, a transfer from the LEP Program to the P-TECH Program in Innovative Programs was requested in the amount of \$122,000. The P-TECH Program needed to issue grants in FY 2017 that should have been issued in FY 2016.

Program	Program Title	Net Adjustment
0202	Compensatory Education	\$ 35,015
0213	Innovative Programs	\$ 122,000
0224	Limited English Proficient	\$ (157,015)
	Net Adjustment	-

***SYNOPSIS of  
CURRENT INFORMATION ITEMS  
For Reporting on Fiscal 2017 Closeout***

**Special Funds in Headquarters \$331,759**

As shown in the table below, a transfer of Special Funds in the amount of \$331,759 was requested among programs within the Headquarters budget to cover a portion of the costs related to salaries, fringe benefits, contractual services, equipment, and grants within Headquarters. The Special Fund appropriation that was reduced was available due to unrealized revenue or changes in the spending plans for non-lapsing funds during the fiscal year.

Program	Program Title	Net Adjustment
0101	Office of the State Superintendent	\$ 92,000
0102	Division of Business Services	\$ 20,000
0104	Division of Accountability and Assessment	\$ 20,000
0105	Office of Information Technology	\$ (116,135)
0107	Office of School and Community Nutrition	\$ (21,974)
0111	Division of Curriculum, Assessment and Accountability	\$ (193,650)
0113	Division of Special Education/Early Intervention Services	\$ 68,529
0118	Division of Certification and Accreditation	\$ 20,000
0124	Division of Rehabilitation Services	\$ 111,230
	Net Adjustment	-

**Special Funds from FEO to Headquarters \$120,000**

As shown in the table below, a transfer of Special Funds was requested between Headquarters and Funding for Educational Organizations (FEO) in the amount of \$120,000 to fund the administration of the Broadening Options and Opportunities for Students Today (BOOST) Program consistent with language in Senate Bill 190 of the FY 2016 session. Special Fund appropriation was reduced in the FEO BOOST Program and increased in Headquarters - Division of Business Services and also in Headquarters - Division of Accountability and Assessment for indirect cost recovery.

Program	Program Title	Net Adjustment
0305	BOOST Program	\$ (120,000)
0102	Division of Business Services	\$ 120,000
	Net Adjustment	-

***SYNOPSIS of  
CURRENT INFORMATION ITEMS  
For Reporting on Fiscal 2017 Closeout***

**Federal Funds in Headquarters \$9,467,339**

As shown in the table below, a transfer of Federal Funds in the amount of \$9,467,339 was requested among programs within Headquarters. The table reflects a summary of these changes by program:

Program	Program Title	Net Adjustment
0101	Office of the State Superintendent	300,000
0103	Division of Academic Policy and Innovation	50,000
0104	Division of Accountability and Assessment	1,517,339
0111	Division of Curriculum, Assessment and Accountability	(1,552,339)
0120	Division of Rehabilitation Services - Headquarters	1,900,000
0121	Division of Rehabilitation Services - Client Services	4,750,000
0122	Division of Rehabilitation Services - Workforce and Technology Center	250,000
0123	Division of Rehabilitation Services - Disability Determination Services	(7,915,000)
0124	Division of Rehabilitation Services - Blindness and Vision Services	700,000
	Net Adjustment	-

The details related to this Federal Fund appropriation transfer are as follows:

**AA.R00 - Office of the State Superintendent:** An increase in the amount of \$300,000 to supplement the cost of salaries and fringe benefits in the Office of the State Superintendent.

**CFDA 84.126 - Rehabilitation Services - Vocational Rehabilitation Grants to States:** (1) An increase in the aggregate amount of \$1,900,000 in the Division of Rehabilitation Services - Headquarters to cover shortfalls in personnel costs and grants; (2) An increase in the aggregate amount of \$4,750,000 in the Division of Rehabilitation Services - Client Services to cover a shortfall in direct medical service support; (3) An increase in the aggregate amount of \$250,000 in the Division of Rehabilitation Services - Workforce and Technology Center to cover a shortfall in direct medical service support; (4) An increase in the amount of \$700,000 in the DORS - Office for Blindness and Vision Services to cover a shortfall in direct medical service support.

**CFDA 96.001 - Social Security Disability Insurance:** A reduction in the amount of \$7,915,000 in the Division of Rehabilitation Services - Disability Determination Services in direct consumer medical services support to offset increases mentioned in CFDA 84.126, CFDA 84.367, and the Office of the State Superintendent. This program is highly variable and so the appropriation is budgeted at a high level and actual expenditures were below the budgeted level.

**CFDA 84.368 - Statewide Data Systems:** An increase in the amount of \$1,517,339 in the Division of Accountability and Assessment to cover grants issued in FY 2017.

***SYNOPSIS of  
CURRENT INFORMATION ITEMS  
For Reporting on Fiscal 2017 Closeout***

**CFDA 84.412 - Race to the Top - Early Learning Challenge:** A reduction in the amount of \$1,552,339 in the Division of Early Childhood Development in Headquarters to offset the increase mentioned in CFDA 84.368 and to supplement the anticipated cost of fringe benefits in the Office of the State Superintendent.

**Federal Funds in Aid to Education \$19,811,585**

As shown in the table below, a Federal Fund appropriation transfer in the amount of \$19,811,585 was requested among programs within Aid to Education. The table reflects a summary of these changes by program:

Program	Program Title	Net Adjustment
0204	Children at Risk	6,900,000
0206	Formula Programs for Specific Populations	984,096
0208	Assistance to States for Educating Students with Disabilities	6,477,489
0212	Educationally Deprived Children	4,500,000
0218	Career and Technology Education	950,000
0227	Food Services Program	(19,811,585)
	Net Adjustment	-

The details related to this Federal Fund appropriation transfer request are as follows:

**CFDA 10.555 - Section II - School Lunch:** An aggregate reduction in the amount of \$19,811,585 in the Food Service Program - Aid to Education. Federal appropriation was available in the Food Services Program due to lower than expected participation in the Community Eligibility Program.

**CFDA 84.287 - Twenty-First Century Community Living Centers:** An increase in the amount of \$6,900,000 in the Children at Risk Program - Aid to Education. The U.S. Department of Education extended the ending date of prior year grants based on MSDE's plan to address a two-year backlog of unexpended funds. Prior to the plan, the program had limits on the amount that could be awarded to each grantee. The additional appropriation is needed in FY 2017 to ensure that the expenditure plan is followed and Federal Funds are expended before the grant expires.

**CFDA 84.419 - Preschool Development Grants:** An increase in the amount of \$984,096 in the Maryland Prekindergarten Expansion Program - Aid to Education. The carryover funds from the prior year were reallocated to qualified preschool programs and Judy Centers.

**CFDA 84.027 - Individuals with Disabilities Act - IDEA Part B State Grants:** An increase in the amount of \$6,477,489 in the Assistance to States for Educating Students with Disabilities Program - Aid to Education. The funds from the Individuals with Disabilities Program are being disbursed to qualified recipients based on the federal award received in FY 2017, which is more than the budgeted amount for FY 2017.

***SYNOPSIS of  
CURRENT INFORMATION ITEMS  
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**CFDA 84.010 - Chapter 1 Programs Local Educational Age:** An increase in the amount of \$4,500,000 in the Educationally Deprived Children Program. The increase is based on Maryland census data that was used in the federal formula calculation. The increase in funding was unanticipated and grants must be awarded to recipient LEAs in the current fiscal year. Therefore, an increase in appropriation is needed to adhere to federal requirements on how grants are awarded.

**CFDA 84.048 - Career and Technical Education Grants:** An increase in the amount of \$950,000 in the Career and Technology Education Program - Aid to Education. Carryover funds from the Career and Technology Education grant are being disbursed to qualified recipients.



MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2017

Budget Adjustment Detail

Headquarters

Document No: 2017-12

Date Prepared: 07/18/2017

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	
<b>Office of the State Superintendent (01)</b>								
General.....	9,311,181	105,611	105,611	9,416,792	9,416,792	0	0	0
Special.....	802,231	92,000	92,000	894,231	894,231	0	0	92,000
Federal.....	1,862,514	303,266	303,266	2,165,780	2,165,780	0	0	300,000
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,975,926	500,877	500,877	12,476,803	12,476,803	0	0	392,000
<b>Div of Business Services (02)</b>								
General.....	1,228,836	240,807	240,807	1,469,643	1,469,643	0	0	230,000
Special.....	83,186	140,000	140,000	223,186	223,186	0	0	140,000
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	450,308	450,308	8,263,870	8,263,870	0	0	370,000
<b>Div of Academic Policy and Innovation (03)</b>								
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	50,763	50,763	128,459	128,459	0	0	50,000
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,110,462	64,483	64,483	1,174,945	1,174,945	0	0	50,000
<b>Div of Accountability, Assessment, and Data Systems (04)</b>								
General.....	38,554,678	13,375	13,375	38,568,053	38,568,053	0	0	0
Special.....	488,766	27,541	27,541	516,307	516,307	0	0	20,000
Federal.....	7,472,535	1,549,381	1,549,381	9,021,916	9,021,916	0	0	1,517,339
Reimbursable.....	290,668	0	0	290,668	290,668	0	0	0
Total.....	46,806,647	1,590,297	1,590,297	48,396,944	48,396,944	0	0	1,537,339

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2017  
Budget Adjustment Detail

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Headquarters

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
<b>Office of Information Technology (05)</b>								
General.....	3,696,032	64,695	64,695	3,760,727	3,760,727	0	0	60,000
Special.....	116,135	(116,135)	(116,135)	0	0	0	0	(116,135)
Federal.....	2,849,000	28,363	28,363	2,877,363	2,877,363	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,661,167	(23,077)	(23,077)	6,638,090	6,638,090	0	0	(56,135)
<b>Major Information Technology Development Projects (06)</b>								
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
<b>Office of School &amp; Community Nutrition Programs (07)</b>								
General.....	256,454	0	0	256,454	256,454	0	0	0
Special.....	21,974	(21,974)	(21,974)	0	0	0	0	(21,974)
Federal.....	9,623,427	34,094	34,094	9,657,521	9,657,521	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,901,855	12,120	12,120	9,913,975	9,913,975	0	0	(21,974)
<b>Div of Early Childhood Development (10)</b>								
General.....	12,788,161	84,431	84,431	12,872,592	12,872,592	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	47,414,959	(1,413,329)	(1,413,329)	46,001,630	46,001,630	0	0	(1,552,339)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	60,203,120	(1,328,898)	(1,328,898)	58,874,222	58,874,222	0	0	(1,552,339)
<b>Div of Curriculum, Assessment and Accountability (11)</b>								
General.....	1,838,778	78,142	78,142	1,916,920	1,916,920	0	0	50,000
Special.....	1,969,178	(175,193)	(175,193)	1,793,985	1,793,985	0	0	(193,650)
Federal.....	2,782,724	23,136	23,136	2,805,860	2,805,860	0	0	0
Reimbursable.....	83,503	0	0	83,503	83,503	0	0	0
Total.....	6,674,183	(73,915)	(73,915)	6,600,268	6,600,268	0	0	(143,650)

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2017  
Budget Adjustment Detail

Document No: 2017-12

Date Prepared: 07/18/2017

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	
<b>Div of Student, Family, and School Support (12)</b>								
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
<b>Div of Special Education/ Early Intervention Svcs (13)</b>								
General.....	536,542	55,614	55,614	592,156	592,156	0	0	50,000
Special.....	1,020,530	76,451	76,451	1,096,981	1,096,981	0	0	68,529
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	215,289	215,289	11,968,238	11,968,238	0	0	118,529
<b>Div of Career and College Readiness (14)</b>								
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
<b>Div of Juvenile Svcs Ed Program (15)</b>								
General.....	16,502,526	(568,461)	(568,461)	15,934,065	15,934,065	0	0	(794,000)
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	(562,171)	(562,171)	19,456,489	19,456,489	0	0	(794,000)

Prepared by MSDF, Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2017  
Budget Adjustment Detail

Document No. 2017-12

Date Prepared: 07/18/2017

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	
<b>Div of Library Development &amp; Svcs (17)</b>								
General.....	2,799,997	252,357	252,357	3,052,354	3,052,354	0	0	0
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	0
<b>Div of Educator Effectiveness (18)</b>								
General.....	2,290,985	40,376	40,376	2,331,361	2,331,361	0	0	0
Special.....	222,256	22,577	22,577	244,833	244,833	0	0	20,000
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	65,937	65,937	2,742,949	2,742,949	0	0	20,000
<b>DORS Headquarters (20)</b>								
General.....	1,573,176	152,124	152,124	1,725,300	1,725,300	0	0	138,000
Special.....	90,178	0	0	90,178	90,178	0	0	0
Federal.....	9,760,118	1,960,264	1,960,264	11,720,382	11,720,382	0	0	1,900,000
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,423,472	2,112,388	2,112,388	13,535,860	13,535,860	0	0	2,038,000
<b>DORS Client Services (21)</b>								
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	4,967,764	4,967,764	29,235,013	29,235,013	0	0	4,750,000
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	33,833,218	5,001,721	5,001,721	38,834,939	38,834,939	0	0	4,750,000

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2017  
Budget Adjustment Detail

Document No: 2017-12

Date Prepared: 07/18/2017

Headquarters

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
<b>DORS Workforce &amp; Technology Center (22)</b>								
General.....	1,584,177	263,904	263,904	1,848,081	1,848,081	0	0	236,000
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,815,690	356,745	356,745	8,172,435	8,172,435	0	0	250,000
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,399,867	620,649	620,649	10,020,516	10,020,516	0	0	486,000
<b>DORS Disability Determination Svcs (23)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	42,183,943	(7,558,053)	(7,558,053)	34,625,890	34,625,890	0	0	(7,915,000)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	42,183,943	(7,558,053)	(7,558,053)	34,625,890	34,625,890	0	0	(7,915,000)
<b>DORS Blindness &amp; Vision Services (24)</b>								
General.....	1,505,706	38,293	38,293	1,543,999	1,543,999	0	0	30,000
Special.....	2,634,995	120,603	120,603	2,755,598	2,755,598	0	0	111,230
Federal.....	4,114,471	737,341	737,341	4,851,812	4,851,812	0	0	700,000
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,255,172	896,237	896,237	9,151,409	9,151,409	0	0	841,230
<b>SUMMARY TOTAL</b>								
General.....	108,085,017	911,697	911,697	108,996,714	108,996,714	0	0	0
Special.....	7,449,429	165,870	165,870	7,615,299	7,615,299	0	0	120,000
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
<b>GRAND TOTAL.....</b>	<b>303,742,170</b>	<b>2,353,681</b>	<b>2,353,681</b>	<b>306,095,851</b>	<b>306,095,851</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2017  
Budget Adjustment Detail

Aid to Education

Document No: 2017-12

Date Prepared: 07/18/2017

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	
<b>State Share of Foundation Program (01)</b>								
General.....	2,745,793,779	(15,757,335)	(15,757,335)	2,730,036,444	2,730,036,444	0	0	0
Special.....	458,844,212	15,757,335	15,757,335	474,601,547	474,601,547	0	0	0
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
<b>Compensatory Education (02)</b>								
General.....	1,309,111,285	35,015	35,015	1,309,146,300	1,309,146,300	0	0	35,015
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	35,015	35,015	1,309,146,300	1,309,146,300	0	0	35,015
<b>Aid For Local Employee Fringe Benefits (03)</b>								
General.....	787,908,173	230,000	230,000	788,138,173	788,138,173	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.....	787,908,173	230,000	230,000	788,138,173	788,138,173	0	0	0
<b>Children at Risk (04)</b>								
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	6,900,000	6,900,000	23,939,422	23,939,422	0	0	6,900,000
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	32,140,317	6,900,000	6,900,000	39,040,317	39,040,317	0	0	6,900,000

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<b>Formula Programs for Specific Populations (05)</b>								
General.....	2,400,000	(232,672)	(232,672)	2,167,328	2,167,328	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.....	2,400,000	(232,672)	(232,672)	2,167,328	2,167,328	0	0	0
<b>MD Prekindergarten Expansion Program (06)</b>								
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	984,096	984,096	15,234,096	15,234,096	0	0	984,096
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	18,550,000	984,096	984,096	19,534,096	19,534,096	0	0	984,096
<b>Students w/Disabilities (07)</b>								
General.....	434,858,582	378,350	378,350	435,236,932	435,236,932	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.....	434,858,582	378,350	378,350	435,236,932	435,236,932	0	0	0
<b>Assistance to States for Educating Students w/Disabilities (08)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	201,294,786	6,477,489	6,477,489	207,772,275	207,772,275	0	0	6,477,489
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	201,294,786	6,477,489	6,477,489	207,772,275	207,772,275	0	0	6,477,489

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		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Gifted and Talented (09)</b>								
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
<b>Educationally Deprived Children (12)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	217,608,134	4,500,000	4,500,000	222,108,134	222,108,134	0	0	4,500,000
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	217,608,134	4,500,000	4,500,000	222,108,134	222,108,134	0	0	4,500,000
<b>Innovative Programs (13)</b>								
General.....	8,096,000	422,000	422,000	8,518,000	8,518,000	0	0	122,000
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	422,000	422,000	10,889,215	10,889,215	0	0	122,000
<b>Language Assistance (15)</b>								
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 MSDF Division of Business Services



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		MSDE	DBM			Prior	Current	
<b>Career &amp; Technology Education (18)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	13,056,307	950,000	950,000	14,006,307	14,006,307	0	0	950,000
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	13,056,307	950,000	950,000	14,006,307	14,006,307	0	0	950,000
<b>Limited English Proficient (24)</b>								
General.....	227,201,204	(157,015)	(157,015)	227,044,189	227,044,189	0	0	(157,015)
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	(157,015)	(157,015)	227,044,189	227,044,189	0	0	(157,015)
<b>Guaranteed Tax Base (25)</b>								
General.....	54,511,367	0	0	54,511,367	54,511,367	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	54,511,367	0	0	0
<b>Food Services Program (27)</b>								
General.....	11,236,664	0	0	11,236,664	11,236,664	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	418,104,008	(19,811,585)	(19,811,585)	398,292,423	398,292,423	0	0	(19,811,585)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	429,340,672	(19,811,585)	(19,811,585)	409,529,087	409,529,087	0	0	(19,811,585)

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<b>Public Libraries (31)</b>								
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
<b>State Library Network (32)</b>								
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
<b>Transportation (39)</b>								
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
<b>Science &amp; Math Education Initiative (52)</b>								
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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<b>Teacher Development (55)</b>								
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
<b>Transitional Ed Funding Program (57)</b>								
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
<b>Head Start (58)</b>								
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
<b>Child Care Subsidy Program (59)</b>								
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
<b>SUMMARY TOTAL</b>								
General.....	5,976,395,397	(15,081,657)	(15,081,657)	5,961,313,740	5,961,313,740	0	0	0
Special.....	465,264,212	15,757,335	15,757,335	481,021,547	481,021,547	0	0	0
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
<b>GRAND TOTAL.....</b>	<b>7,427,259,456</b>	<b>675,678</b>	<b>675,678</b>	<b>7,427,935,134</b>	<b>7,427,935,134</b>	<b>0</b>	<b>0</b>	<b>0</b>

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2017  
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Document No: 2017-12

Date Prepared: 07/18/2017

Funding for Educational Organizations

Board Approval Date:

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		MSDE	DBM			Prior	Pending Current	
<b>MD School for the Blind (01)</b>								
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
<b>Blind Industries &amp; Services of MD (02)</b>								
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
<b>Other Institutions (03)</b>								
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
<b>Aid to Non-Public Schools (04)</b>								
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**

**Budget Adjustment Detail**

**Funding for Educational Organizations**

Board Approval Date: \_\_\_\_\_

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		MSDE	DBM	MSDE	DBM		
<b>Broadening Options &amp; Opportunities for Students Today (BOOST)</b>							
General.....	0	0	0	0	0	0	0
Special.....	5,000,000	(120,000)	(120,000)	4,880,000	4,880,000	0	(120,000)
Federal.....	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	5,000,000	(120,000)	(120,000)	4,880,000	4,880,000	0	(120,000)
<b>SUMMARY TOTAL</b>							
General.....	29,322,923	10,000	10,000	29,332,923	29,332,923	0	0
Special.....	11,040,000	(120,000)	(120,000)	10,920,000	10,920,000	0	(120,000)
Federal.....	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
<b>GRAND TOTAL.....</b>	<b>40,362,923</b>	<b>(110,000)</b>	<b>(110,000)</b>	<b>40,252,923</b>	<b>40,252,923</b>	<b>0</b>	<b>(120,000)</b>

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

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Children's Cabinet Interagency Fund

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		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Children's Cabinet Interagency Fund (01)</b>								
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
<b>SUMMARY TOTAL</b>								
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
<b>GRAND TOTAL.....</b>	20,745,000	(650,000)	(650,000)	20,095,000	20,095,000	0	0	0

Prepared by MSDE, Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2017  
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Maryland Longitudinal Data System Center

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		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Maryland Longitudinal Data System Center (01)</b>								
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
<b>SUMMARY TOTAL</b>								
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
<b>GRAND TOTAL.....</b>	2,751,148	20,260	20,260	2,771,408	2,771,408	0	0	0
<b>DEPARTMENT TOTAL</b>								
General.....	6,136,714,485	(14,789,700)	(14,789,700)	6,121,924,785	6,121,924,785	0	0	0
Special.....	483,753,641	15,803,205	15,803,205	499,556,846	499,556,846	0	0	0
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
<b>GRAND TOTAL.....</b>	7,794,860,697	2,289,619	2,289,619	7,797,150,316	7,797,150,316	0	0	0

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