



Jack R. Smith, Ph.D.  
Interim State Superintendent of Schools

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**TO:** Members of the State Board of Education  
**FROM:** Jack R. Smith, Ph.D., Interim State Superintendent of Schools  
**DATE:** February 23, 2016  
**SUBJECT:** Major Budget Realignment Request

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**PURPOSE:**

To review and respond to major budget realignment request items for the reporting month of January 2016.

**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:**

**To align authorized transfers between Programs and Divisions in the amount of \$4,794,317 as listed in Items 1 and 2. The transfers net out to zero.**

Please refer to the *Synopsis of Current Pending Items* for the detailed narrative concerning Items 1 and 2.

Maryland State Department of Education  
 Major Budget Realignment Request  
 Summary Page for Current Pending Items  
 for the Reporting Month January 2016

| Program   | Total Request    | Item 1                |                           |                                      |  | Item 2   |               |               |               |               |
|---|------------------|-----------------------|---------------------------|--------------------------------------|--|--|---------------|---------------|---------------|---------------|
|   |                  | State Library Program | School Improvement Grants | Advanced Placement Incentive Program | Gaining Early Awareness and Readiness for Undergraduate Programs | English Language Acquisition, Language Enhancement | Federal Funds | Federal Funds | Federal Funds | Federal Funds |
| <b>HEADQUARTERS</b>                             |                  |                       |                           |                                      |  |  |               |               |               |               |
| 17 Division of Library Development and Services | (797,174)        | (797,174)             | -                         | -                                    | -  | -  | -             | -             | -             | -             |
| <b>Total Headquarters</b>                       | <b>(797,174)</b> | <b>(797,174)</b>      | <b>-</b>                  | <b>-</b>                             | <b>-</b>   | <b>-</b>   | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>      |
| <b>AID TO EDUCATION</b>                         |                  |                       |                           |                                      |  |  |               |               |               |               |
| 09 Gifted and Talented                          | 802,578          | -                     | -                         | 802,578                              | -  | -  | -             | -             | -             | -             |
| 12 Educationally Deprived Children              | (3,997,143)      | -                     | (3,997,143)               | -                                    | -  | -  | -             | -             | -             | -             |
| 13 Innovative Programs                          | 2,018,195        | -                     | -                         | -                                    | -  | -  | 2,018,195     | -             | -             | -             |
| 15 Language Assistance                          | 1,176,370        | -                     | -                         | -                                    | -  | -  | -             | -             | 1,176,370     | -             |
| 31 Public Libraries                             | 797,174          | 797,174               | -                         | -                                    | -  | -  | -             | -             | -             | -             |
| <b>Total Aid to Education</b>                   | <b>797,174</b>   | <b>797,174</b>        | <b>(3,997,143)</b>        | <b>802,578</b>                       | <b>2,018,195</b>   | <b>1,176,370</b>                                   | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>      |
| <b>Total Department</b>                         | <b>-</b>         | <b>-</b>              | <b>(3,997,143)</b>        | <b>802,578</b>                       | <b>2,018,195</b>   | <b>1,176,370</b>                                   | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>      |

***SYNOPSIS of  
CURRENT PENDING ITEMS  
For the Reporting Month of January 2016***

The following pending items that increase appropriation were included in budget realignment requests in fall 2015. However, the realignments were not approved by the Department of Budget and Management due to a new directive to minimize increases in overall appropriation. The following items are being resubmitted and have a net zero effect.

**ITEM 1**

Federal Fund Appropriation in the amount of \$797,174 is being decreased in the Division of Library Development and Services (DLDS) in the Headquarters budget. This reduction serves as an offset to a corresponding increase in the Aid to Education budget for Public Libraries. There will be no adverse effect on expenditures in the DLDS Headquarters budget.

Federal Fund Appropriation in the amount of \$797,174 is being increased in the Public Libraries program in the Aid to Education budget. The additional appropriation will be used to recognize prior year funds issued under the federal Library Services & Technology Act. The funds will be issued as grants to local libraries.

**ITEM 2**

Federal Fund Appropriation in the amount of \$3,997,143 is being decreased in the School Improvement Grant sub-program which is part of the Educationally Deprived Children program in the Aid to Education budget. The sub-program does not expect to expend its full Federal Fund Appropriation; therefore, this reduction can be made as an offset to increases in other Aid to Education programs. The Appropriation for Educationally Deprived Children was based in large part on an estimate of the federal Title I grant. Given the actual Title I award amount for Fiscal 2016, and the tendency for the School Improvement Grant program to begin late in the fiscal year, this Appropriation can be reduced with no adverse effects.

Federal Fund Appropriation in the amount of \$802,578 is being increased for Advanced Placement Incentives in the Gifted and Talented program in the Aid to Education budget. These funds enable States to help cover the costs of Advanced Placement Test fees for students from low-income families who are enrolled in Advanced Placement classes. Appropriation for this program was not originally included in the Fiscal 2016 budget.

Federal Fund Appropriation in the amount of \$2,018,195 is being increased in Innovative Programs in the Aid to Education budget for Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP). The GEAR-UP program helps prepare at-risk, low-income students to succeed in post-secondary education. Maryland's project involves three school systems: Baltimore City, Dorchester County, and Wicomico County. The funds support a scholarship trust fund and grants to the three local education agencies. Appropriation for these newly granted funds was not included in the Fiscal 2016 budget.

Federal Fund Appropriation in the amount of \$1,176,370 is being increased in the English Language Acquisition program in the Aid to Education budget. These funds represent a supplemental grant to the regular Title III grant and will provide support for the recent influx of unaccompanied minors. The federal award was received in April 2015, after the submission of the Fiscal 2016 budget request. These funds are available until September 2016.

**Maryland State Department of Education  
Major Budget Realignment Request  
Summary Page for Information Items  
for the Reporting Month of January 2016**

ITEM A

|                                  |
|----------------------------------|
| Release of Withheld<br>Allotment |
|----------------------------------|

| Program   | Total Request    | General Funds    |
|---|------------------|------------------|
| <b>HEADQUARTERS</b>   |                  |                  |
| 02 Division of Business Services                            | 500,000          | 500,000          |
| 04 Division of Accountability, Assessment, and Data Systems | 500,000          | 500,000          |
| 10 Division of Early Childhood Development                  | 100,000          | 100,000          |
| <b>Total Headquarters</b>                                   | <b>1,100,000</b> | <b>1,100,000</b> |
| <b>AID TO EDUCATION</b>                                     |                  |                  |
| 55 Teacher Development                                      | 100,000          | 100,000          |
| <b>Total Aid to Education</b>                               | <b>100,000</b>   | <b>100,000</b>   |
| <b>Total Department</b>                                     | <b>1,200,000</b> | <b>1,200,000</b> |

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

Under the provision of Section 2, Chapter 310, Acts of 2015 (HB 70 – The Budget Bill for Fiscal Year 2016) the Secretary of Budget and Management originally withheld the following General Fund allotments consistent with the appropriation language contained in HB 70. The appropriated but not yet allotted funds were initially placed in contingency reserve until a report was provided by each division or program. The reports have been submitted and approved and the Secretary has released the following program funds as designated by the General Assembly.

**ITEM A**

|   |         |
|---|---------|
| Program 02 – Division of Business Services .....                            | 500,000 |
| Program 04 – Division of Accountability, Assessment, and Data Systems ..... | 500,000 |
| Program 10 – Division of Early Childhood Development .....                  | 100,000 |
| Program 55 – Teacher Development .....                                      | 100,000 |



MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016

Major Budget Realignment Request

Document No.: 2016-05

Date Prepared: 02/04/2016

Headquarters

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

| Program/Revenue Source  | Original Appropriation | Approved Adjustments |                  | Approved Appropriation |                   | Budget Amendments Pending |          | Current Information Items |
|---|------------------------|----------------------|------------------|------------------------|-------------------|---------------------------|----------|---------------------------|
|   |                        | MSDE                 | DBM              | MSDE                   | DBM               | Prior                     | Current  |                           |
| <b>Office of the State Superintendent (01)</b>                  |                        |                      |                  |                        |                   |                           |          |                           |
| General.....  | 5,688,840              | (66,844)             | (66,844)         | 5,621,996              | 5,621,996         | 0                         | 0        | 0                         |
| Special.....  | 403,748                | 89,363               | 89,363           | 493,111                | 493,111           | 0                         | 0        | 0                         |
| Federal.....  | 5,407,788              | (21,583)             | (21,583)         | 5,386,205              | 5,386,205         | 0                         | 0        | 0                         |
| Reimbursable.....   | 0                      | 0                    | 0                | 0                      | 0                 | 0                         | 0        | 0                         |
| <b>Total.....</b>   | <b>11,500,376</b>      | <b>936</b>           | <b>936</b>       | <b>11,501,312</b>      | <b>11,501,312</b> | <b>0</b>                  | <b>0</b> | <b>0</b>                  |
| <b>Div of Business Services (02)</b>                            |                        |                      |                  |                        |                   |                           |          |                           |
| General.....  | 1,571,179              | (403,102)            | (403,102)        | 1,168,077              | 1,168,077         | 0                         | 0        | 500,000                   |
| 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         | 0                         | 0        | 0                         |
| Reimbursable.....   | 0                      | 0                    | 0                | 0                      | 0                 | 0                         | 0        | 0                         |
| <b>Total.....</b>   | <b>7,726,942</b>       | <b>(107,273)</b>     | <b>(107,273)</b> | <b>7,619,669</b>       | <b>7,619,669</b>  | <b>0</b>                  | <b>0</b> | <b>500,000</b>            |
| <b>Div of Academic Policy and Innovation (03)</b>               |                        |                      |                  |                        |                   |                           |          |                           |
| 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                         |
| <b>Total.....</b>   | <b>519,288</b>         | <b>582,816</b>       | <b>582,816</b>   | <b>1,102,104</b>       | <b>1,102,104</b>  | <b>0</b>                  | <b>0</b> | <b>0</b>                  |
| <b>Div of Accountability, Assessment, and Data Systems (04)</b> |                        |                      |                  |                        |                   |                           |          |                           |
| General.....  | 34,411,019             | 7,082                | 7,082            | 34,418,101             | 34,418,101        | 0                         | 0        | 500,000                   |
| Special.....  | 544,757                | 8,034                | 8,034            | 552,791                | 552,791           | 0                         | 0        | 0                         |
| Federal.....  | 7,217,863              | (72,369)             | (72,369)         | 7,145,494              | 7,145,494         | 0                         | 0        | 0                         |
| Reimbursable.....   | 321,297                | 0                    | 0                | 321,297                | 321,297           | 0                         | 0        | 0                         |
| <b>Total.....</b>   | <b>42,494,936</b>      | <b>(57,253)</b>      | <b>(57,253)</b>  | <b>42,437,683</b>      | <b>42,437,683</b> | <b>0</b>                  | <b>0</b> | <b>500,000</b>            |

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016

Major Budget Realignment Request

Document No: 2016-05

Date Prepared: 02/04/2016

Headquarters

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

| Program/Revenue Source  | Original Appropriation | Approved Adjustments |          | Approved Appropriation |            | Budget Amendments |                 | Current Information Items |
|---|------------------------|----------------------|----------|------------------------|------------|-------------------|-----------------|---------------------------|
|   |                        | MSDE                 | DBM      | MSDE                   | DBM        | Prior             | Pending Current |                           |
| <b>Office of Information Technology (05)</b>                    |                        |                      |          |                        |            |                   |                 |                           |
| 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                         |
| <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.....  | 300,000                | 0                    | 0        | 300,000                | 300,000    | 0                 | 0               | 0                         |
| Reimbursable.....   | 0                      | 0                    | 0        | 0                      | 0          | 0                 | 0               | 0                         |
| Total.....  | 300,000                | 0                    | 0        | 300,000                | 300,000    | 0                 | 0               | 0                         |
| <b>Office of School &amp; Community Nutrition Programs (07)</b> |                        |                      |          |                        |            |                   |                 |                           |
| 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                         |
| <b>Div of Early Childhood Development (10)</b>                  |                        |                      |          |                        |            |                   |                 |                           |
| General.....  | 12,330,989             | 397,472              | 397,472  | 12,728,461             | 12,728,461 | 0                 | 0               | 100,000                   |
| Special.....  | 0                      | 0                    | 0        | 0                      | 0          | 0                 | 0               | 0                         |
| Federal.....  | 40,158,736             | 228,441              | 228,441  | 40,387,177             | 40,387,177 | 0                 | 0               | 0                         |
| Reimbursable.....   | 0                      | 0                    | 0        | 0                      | 0          | 0                 | 0               | 0                         |
| Total.....  | 52,489,725             | 625,913              | 625,913  | 53,115,638             | 53,115,638 | 0                 | 0               | 100,000                   |
| <b>Div of Curriculum, Assessment and Accountability (11)</b>    |                        |                      |          |                        |            |                   |                 |                           |
| 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  
Major Budget Realignment Request

Headquarters

Document No.: 2016-05

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| Program/Revenue Source  | Original Appropriation | Approved Adjustments |                | Approved Appropriation |                   | Budget Amendments |                 | Current Information Items |
|---|------------------------|----------------------|----------------|------------------------|-------------------|-------------------|-----------------|---------------------------|
|   |                        | MSDE                 | DBM            | MSDE                   | DBM               | Prior             | Pending Current |                           |
| <b>Div of Student, Family, and School Support (12)</b>            |                        |                      |                |                        |                   |                   |                 |                           |
| 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                         |
| <b>Total.....</b>   | <b>6,500,435</b>       | <b>460,457</b>       | <b>460,457</b> | <b>6,960,892</b>       | <b>6,960,892</b>  | <b>0</b>          | <b>0</b>        | <b>0</b>                  |
| <b>Div of Special Education/<br/>Early Intervention Svcs (13)</b> |                        |                      |                |                        |                   |                   |                 |                           |
| 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        | 0                 | 0               | 0                         |
| Reimbursable.....   | 0                      | 100,000              | 100,000        | 100,000                | 100,000           | 0                 | 0               | 0                         |
| <b>Total.....</b>   | <b>12,772,078</b>      | <b>205,996</b>       | <b>205,996</b> | <b>12,978,074</b>      | <b>12,978,074</b> | <b>0</b>          | <b>0</b>        | <b>0</b>                  |
| <b>Div of Career and College Readiness (14)</b>                   |                        |                      |                |                        |                   |                   |                 |                           |
| 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         | 0                 | 0               | 0                         |
| Reimbursable.....   | 0                      | 0                    | 0              | 0                      | 0                 | 0                 | 0               | 0                         |
| <b>Total.....</b>   | <b>2,990,311</b>       | <b>72,178</b>        | <b>72,178</b>  | <b>3,062,489</b>       | <b>3,062,489</b>  | <b>0</b>          | <b>0</b>        | <b>0</b>                  |
| <b>Div of Juvenile Svcs Ed Program (15)</b>                       |                        |                      |                |                        |                   |                   |                 |                           |
| 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         | 0                 | 0               | 0                         |
| Reimbursable.....   | 2,461,135              | 0                    | 0              | 2,461,135              | 2,461,135         | 0                 | 0               | 0                         |
| <b>Total.....</b>   | <b>16,453,028</b>      | <b>816,919</b>       | <b>816,919</b> | <b>17,269,947</b>      | <b>17,269,947</b> | <b>0</b>          | <b>0</b>        | <b>0</b>                  |

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016

Major Budget Realignment Request

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| Program/Revenue Source                            | Original Appropriation | Approved Adjustments |                  | Approved Appropriation MSDE | Approved Appropriation DBM | Budget Amendments |                  | Current Information Items |
|---|------------------------|----------------------|------------------|-----------------------------|----------------------------|-------------------|------------------|---------------------------|
|   |                        | MSDE                 | DBM              |                             |                            | Prior             | Pending Current  |                           |
| <b>Div of Library Development &amp; Svcs (17)</b> |                        |                      |                  |                             |                            |                   |                  |                           |
| 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              | 15,870               | 15,870           | 2,280,496                   | 2,280,496                  | 0                 | (797,174)        | 0                         |
| Reimbursable.....                                 | 0                      | 0                    | 0                | 0                           | 0                          | 0                 | 0                | 0                         |
| <b>Total.....</b>                                 | <b>5,272,715</b>       | <b>(83,975)</b>      | <b>(83,975)</b>  | <b>5,188,740</b>            | <b>5,188,740</b>           | <b>0</b>          | <b>(797,174)</b> | <b>0</b>                  |
| <b>Div of Educator Effectiveness (18)</b>         |                        |                      |                  |                             |                            |                   |                  |                           |
| 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                         |
| <b>Total.....</b>                                 | <b>2,741,925</b>       | <b>58,730</b>        | <b>58,730</b>    | <b>2,800,655</b>            | <b>2,800,655</b>           | <b>0</b>          | <b>0</b>         | <b>0</b>                  |
| <b>Child w/Autism Spectrum Disorder (19)</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                         |
| <b>Total.....</b>                                 | <b>0</b>               | <b>0</b>             | <b>0</b>         | <b>0</b>                    | <b>0</b>                   | <b>0</b>          | <b>0</b>         | <b>0</b>                  |
| <b>DORS Headquarters (20)</b>                     |                        |                      |                  |                             |                            |                   |                  |                           |
| 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                  | 0                 | 0                | 0                         |
| Reimbursable.....                                 | 0                      | 0                    | 0                | 0                           | 0                          | 0                 | 0                | 0                         |
| <b>Total.....</b>                                 | <b>11,063,384</b>      | <b>(112,796)</b>     | <b>(112,796)</b> | <b>10,950,588</b>           | <b>10,950,588</b>          | <b>0</b>          | <b>0</b>         | <b>0</b>                  |

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016  
Major Budget Realignment Request

Document No: 2016-05

Date Prepared: 02/04/2016

Headquarters

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

| Program/Revenue Source                             | Original Appropriation | Approved Adjustments |                  | Approved Appropriation MSDE | DBM                | Budget Amendments Pending Current | Current Information Items |
|--|------------------------|----------------------|------------------|-----------------------------|--------------------|-----------------------------------|---------------------------|
|  |                        | MSDE                 | DBM              |                             |                    |                                   |                           |
| <b>DORS Client Services (21)</b>                   |                        |                      |                  |                             |                    |                                   |                           |
| General.....                                       | 9,294,531              | 354,515              | 354,515          | 9,649,046                   | 9,649,046          | 0                                 | 0                         |
| Special.....                                       | 0                      | 0                    | 0                | 0                           | 0                  | 0                                 | 0                         |
| Federal.....                                       | 22,299,736             | 385,670              | 385,670          | 22,685,406                  | 22,685,406         | 0                                 | 0                         |
| Reimbursable.....                                  | 0                      | 0                    | 0                | 0                           | 0                  | 0                                 | 0                         |
| Total.....   | 31,594,267             | 740,185              | 740,185          | 32,334,452                  | 32,334,452         | 0                                 | 0                         |
| <b>DORS Workforce &amp; Technology Center (22)</b> |                        |                      |                  |                             |                    |                                   |                           |
| General.....                                       | 1,472,085              | 76,402               | 76,402           | 1,548,487                   | 1,548,487          | 0                                 | 0                         |
| Special.....                                       | 0                      | 0                    | 0                | 0                           | 0                  | 0                                 | 0                         |
| Federal.....                                       | 7,761,425              | 64,160               | 64,160           | 7,825,585                   | 7,825,585          | 0                                 | 0                         |
| Reimbursable.....                                  | 0                      | 0                    | 0                | 0                           | 0                  | 0                                 | 0                         |
| Total.....   | 9,233,510              | 140,562              | 140,562          | 9,374,072                   | 9,374,072          | 0                                 | 0                         |
| <b>DORS Disability Determination Svcs (23)</b>     |                        |                      |                  |                             |                    |                                   |                           |
| General.....                                       | 0                      | 0                    | 0                | 0                           | 0                  | 0                                 | 0                         |
| Special.....                                       | 0                      | 0                    | 0                | 0                           | 0                  | 0                                 | 0                         |
| Federal.....                                       | 46,139,824             | 294,222              | 294,222          | 46,434,046                  | 46,434,046         | 0                                 | 0                         |
| Reimbursable.....                                  | 0                      | 0                    | 0                | 0                           | 0                  | 0                                 | 0                         |
| Total.....   | 46,139,824             | 294,222              | 294,222          | 46,434,046                  | 46,434,046         | 0                                 | 0                         |
| <b>DORS Blindness &amp; Vision Services (24)</b>   |                        |                      |                  |                             |                    |                                   |                           |
| General.....                                       | 1,509,870              | 63,347               | 63,347           | 1,573,217                   | 1,573,217          | 0                                 | 0                         |
| Special.....                                       | 3,234,466              | 8,701                | 8,701            | 3,243,167                   | 3,243,167          | 0                                 | 0                         |
| Federal.....                                       | 3,995,195              | 36,730               | 36,730           | 4,031,925                   | 4,031,925          | 0                                 | 0                         |
| Reimbursable.....                                  | 0                      | 0                    | 0                | 0                           | 0                  | 0                                 | 0                         |
| Total.....   | 8,739,531              | 108,778              | 108,778          | 8,848,309                   | 8,848,309          | 0                                 | 0                         |
| <b>SUMMARY TOTAL</b>                               |                        |                      |                  |                             |                    |                                   |                           |
| General.....                                       | 95,539,987             | 2,326,000            | 2,326,000        | 97,865,987                  | 97,865,987         | 0                                 | 1,100,000                 |
| Special.....                                       | 7,164,900              | 38,000               | 38,000           | 7,202,900                   | 7,202,900          | 0                                 | 0                         |
| Federal.....                                       | 183,241,537            | 1,310,000            | 1,310,000        | 184,551,537                 | 184,551,537        | 0                                 | (797,174)                 |
| Reimbursable.....                                  | 2,865,472              | 100,000              | 100,000          | 2,965,472                   | 2,965,472          | 0                                 | 0                         |
| <b>GRAND TOTAL.....</b>                            | <b>288,811,896</b>     | <b>3,774,000</b>     | <b>3,774,000</b> | <b>292,585,896</b>          | <b>292,585,896</b> | <b>0</b>                          | <b>(797,174)</b>          |

Prepared by MSDE Division of Business Services

**FISCAL YEAR 2016  
Major Budget Realignment Request**

Document No. 2016-02

Date Prepared: 02/04/2016

**Aid to Education**

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

| Program/Revenue Source                             | Original<br>Appropriation | Approved Adjustments |     | Approved Appropriation |               | DBM | Budget Amendments Pending |         | Current<br>Information<br>Items |
|--|---------------------------|----------------------|-----|------------------------|---------------|-----|---------------------------|---------|---------------------------------|
|  |                           | MSDE                 | DBM | MSDE                   | DBM           |     | Prior                     | Current |                                 |
| <b>State Share of Foundation Program (01)</b>      |                           |                      |     |                        |               |     |                           |         |                                 |
| General.....                                       | 2,703,614,751             | (11,910,705)         | 0   | 2,691,704,046          | 2,703,614,751 | 0   | 0                         | 0       | 0                               |
| Special.....                                       | 394,006,600               | 0                    | 0   | 394,006,600            | 394,006,600   | 0   | 0                         | 0       | 0                               |
| Federal.....                                       | 0                         | 0                    | 0   | 0                      | 0             | 0   | 0                         | 0       | 0                               |
| Reimbursable.....                                  | 0                         | 0                    | 0   | 0                      | 0             | 0   | 0                         | 0       | 0                               |
| Total.....   | 3,097,621,351             | (11,910,705)         | 0   | 3,085,710,646          | 3,097,621,351 | 0   | 0                         | 0       | 0                               |
| <b>Compensatory Education (02)</b>                 |                           |                      |     |                        |               |     |                           |         |                                 |
| General.....                                       | 1,305,132,944             | 0                    | 0   | 1,305,132,944          | 1,305,132,944 | 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.....   | 1,305,132,944             | 0                    | 0   | 1,305,132,944          | 1,305,132,944 | 0   | 0                         | 0       | 0                               |
| <b>Aid For Local Employee Fringe Benefits (03)</b> |                           |                      |     |                        |               |     |                           |         |                                 |
| General.....                                       | 748,386,037               | 0                    | 0   | 748,386,037            | 748,386,037   | 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.....   | 748,386,037               | 0                    | 0   | 748,386,037            | 748,386,037   | 0   | 0                         | 0       | 0                               |
| <b>Children at Risk (04)</b>                       |                           |                      |     |                        |               |     |                           |         |                                 |
| General.....                                       | 10,285,467                | 0                    | 0   | 10,285,467             | 10,285,467    | 0   | 0                         | 0       | 0                               |
| Special.....                                       | 4,800,000                 | 0                    | 0   | 4,800,000              | 4,800,000     | 0   | 0                         | 0       | 0                               |
| Federal.....                                       | 18,142,500                | 0                    | 0   | 18,142,500             | 18,142,500    | 0   | 0                         | 0       | 0                               |
| Reimbursable.....                                  | 0                         | 0                    | 0   | 0                      | 0             | 0   | 0                         | 0       | 0                               |
| Total.....   | 33,227,967                | 0                    | 0   | 33,227,967             | 33,227,967    | 0   | 0                         | 0       | 0                               |

Prepared by MSDE Division of Business Services

**FISCAL YEAR 2016  
Major Budget Realignment Request**

Date Prepared: 02/04/2016

*Aid to Education*

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

| Program/Revenue Source   | Original Appropriation | Approved Adjustments |             | Approved Appropriation | Budget Amendments |                 | Current Information Items |
|--|------------------------|----------------------|-------------|------------------------|-------------------|-----------------|---------------------------|
|  |                        | MSDE                 | DBM         |                        | Prior             | Pending Current |                           |
| <b>Formula Programs for Specific Populations (05)</b>                  |                        |                      |             |                        |                   |                 |                           |
| General.....   | 3,000,000              | 0                    | 0           | 3,000,000              | 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.....   | 3,000,000              | 0                    | 0           | 3,000,000              | 0                 | 0               | 0                         |
| <b>MD Prekindergarten Expansion Program (06)</b>                       |                        |                      |             |                        |                   |                 |                           |
| General.....   | 4,300,000              | 0                    | 0           | 4,300,000              | 0                 | 0               | 0                         |
| Special.....   | 0                      | 0                    | 0           | 0                      | 0                 | 0               | 0                         |
| Federal.....   | 14,250,000             | 0                    | 0           | 14,250,000             | 0                 | 0               | 0                         |
| Reimbursable.....  | 0                      | 0                    | 0           | 0                      | 0                 | 0               | 0                         |
| Total.....   | 18,550,000             | 0                    | 0           | 18,550,000             | 0                 | 0               | 0                         |
| <b>Students w/Disabilities (07)</b>                                    |                        |                      |             |                        |                   |                 |                           |
| General.....   | 425,548,409            | (8,300,000)          | (8,300,000) | 417,248,409            | 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.....   | 425,548,409            | (8,300,000)          | (8,300,000) | 417,248,409            | 0                 | 0               | 0                         |
| <b>Assistance to States for Educating Students w/Disabilities (08)</b> |                        |                      |             |                        |                   |                 |                           |
| General.....   | 0                      | 0                    | 0           | 0                      | 0                 | 0               | 0                         |
| Special.....   | 0                      | 0                    | 0           | 0                      | 0                 | 0               | 0                         |
| Federal.....   | 202,365,484            | 0                    | 0           | 202,365,484            | 0                 | 0               | 0                         |
| Reimbursable.....  | 0                      | 0                    | 0           | 0                      | 0                 | 0               | 0                         |
| Total.....   | 202,365,484            | 0                    | 0           | 202,365,484            | 0                 | 0               | 0                         |

Prepared by MSDE Division of Business Services

**FISCAL YEAR 2016  
Major Budget Realignment Request**

Date Prepared: 02/04/2016

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     |                           |
| <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.....                                | 0                      | 0                    | 0       | 0                      | 0           | 802,578                   | 802,578     | 0                         |
| Reimbursable.....                           | 0                      | 0                    | 0       | 0                      | 0           | 0                         | 0           | 0                         |
| Total.....                                  | 0                      | 0                    | 0       | 0                      | 0           | 802,578                   | 802,578     | 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.....                                | 204,840,000            | 0                    | 0       | 204,840,000            | 204,840,000 | 0                         | (3,997,143) | 0                         |
| Reimbursable.....                           | 0                      | 0                    | 0       | 0                      | 0           | 0                         | 0           | 0                         |
| Total.....                                  | 204,840,000            | 0                    | 0       | 204,840,000            | 204,840,000 | 0                         | (3,997,143) | 0                         |
| <b>Innovative Programs (13)</b>             |                        |                      |         |                        |             |                           |             |                           |
| General.....                                | 7,992,000              | 0                    | 0       | 7,992,000              | 7,992,000   | 0                         | 0           | 0                         |
| Special.....                                | 0                      | 0                    | 0       | 0                      | 0           | 0                         | 0           | 0                         |
| Federal.....                                | 220,000                | 370,000              | 370,000 | 590,000                | 590,000     | 0                         | 2,018,195   | 0                         |
| Reimbursable.....                           | 140,000                | 0                    | 0       | 140,000                | 140,000     | 0                         | 0           | 0                         |
| Total.....                                  | 8,352,000              | 370,000              | 370,000 | 8,722,000              | 8,722,000   | 0                         | 2,018,195   | 0                         |

Prepared by MSDE Division of Business Services



**FISCAL YEAR 2016  
Major Budget Realignment Request**

Date Prepared: 02/04/2016

*Aid to Education*

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

| Program/Revenue Source                        | Original<br>Appropriation | Approved Adjustments |     | Approved Appropriation |             | Budget Amendments Pending |           | Current<br>Information<br>Items |
|---|---------------------------|----------------------|-----|------------------------|-------------|---------------------------|-----------|---------------------------------|
|   |                           | MSDE                 | DBM | MSDE                   | DBM         | Prior                     | Current   |                                 |
| <b>Language Assistance (15)</b>               |                           |                      |     |                        |             |                           |           |                                 |
| General.....                                  | 0                         | 0                    | 0   | 0                      | 0           | 0                         | 0         | 0                               |
| Special.....                                  | 0                         | 0                    | 0   | 0                      | 0           | 0                         | 0         | 0                               |
| Federal.....                                  | 9,363,356                 | 0                    | 0   | 9,363,356              | 9,363,356   | 0                         | 1,176,370 | 0                               |
| Reimbursable.....                             | 0                         | 0                    | 0   | 0                      | 0           | 0                         | 0         | 0                               |
| Total.....                                    | 9,363,356                 | 0                    | 0   | 9,363,356              | 9,363,356   | 0                         | 1,176,370 | 0                               |
| <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                | 0                    | 0   | 13,056,307             | 13,056,307  | 0                         | 0         | 0                               |
| Reimbursable.....                             | 0                         | 0                    | 0   | 0                      | 0           | 0                         | 0         | 0                               |
| Total.....                                    | 13,056,307                | 0                    | 0   | 13,056,307             | 13,056,307  | 0                         | 0         | 0                               |
| <b>Limited English Proficient (24)</b>        |                           |                      |     |                        |             |                           |           |                                 |
| 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                               |
| <b>Guaranteed Tax Base (25)</b>               |                           |                      |     |                        |             |                           |           |                                 |
| 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: 02/04/2016

**Aid to Education**

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

| Program/Revenue Source            | Original<br>Appropriation | Approved Adjustments |     | Approved Appropriation |             | Budget Amendments Pending |         | Current<br>Information<br>Items |
|-----------------------------------|---------------------------|----------------------|-----|------------------------|-------------|---------------------------|---------|---------------------------------|
|                                   |                           | MSDE                 | DBM | MSDE                   | DBM         | Prior                     | Current |                                 |
| <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.....                      | 343,709,680               | 0                    | 0   | 343,709,680            | 343,709,680 | 0                         | 0       | 0                               |
| Reimbursable.....                 | 0                         | 0                    | 0   | 0                      | 0           | 0                         | 0       | 0                               |
| Total.....                        | 354,946,344               | 0                    | 0   | 354,946,344            | 354,946,344 | 0                         | 0       | 0                               |
| <b>Public Libraries (31)</b>      |                           |                      |     |                        |             |                           |         |                                 |
| General.....                      | 35,405,977                | 0                    | 0   | 35,405,977             | 35,405,977  | 0                         | 0       | 0                               |
| Special.....                      | 0                         | 0                    | 0   | 0                      | 0           | 0                         | 0       | 0                               |
| Federal.....                      | 600,000                   | 0                    | 0   | 600,000                | 600,000     | 0                         | 797,174 | 0                               |
| Reimbursable.....                 | 0                         | 0                    | 0   | 0                      | 0           | 0                         | 0       | 0                               |
| Total.....                        | 36,005,977                | 0                    | 0   | 36,005,977             | 36,005,977  | 0                         | 797,174 | 0                               |
| <b>State Library Network (32)</b> |                           |                      |     |                        |             |                           |         |                                 |
| General.....                      | 16,612,968                | 0                    | 0   | 16,612,968             | 16,612,968  | 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.....                        | 16,612,968                | 0                    | 0   | 16,612,968             | 16,612,968  | 0                         | 0       | 0                               |

Prepared by MSDE Division of Business Services

**FISCAL YEAR 2016  
Major Budget Realignment Request**

Date Prepared: 02/04/2016

**Aid to Education**

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

| Program/Revenue Source                              | Original<br>Appropriation | Approved Adjustments |           | Approved Appropriation |             | Budget Amendments Pending |         | Current<br>Information<br>Items |
|---|---------------------------|----------------------|-----------|------------------------|-------------|---------------------------|---------|---------------------------------|
|   |                           | MSDE                 | DBM       | MSDE                   | DBM         | Prior                     | Current |                                 |
| <b>Transportation (39)</b>                          |                           |                      |           |                        |             |                           |         |                                 |
| 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                               |
| <b>Science &amp; Math Education Initiative (52)</b> |                           |                      |           |                        |             |                           |         |                                 |
| 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   | 0                         | 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   | 0                         | 0       | 0                               |
| <b>School Technology (53)</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                               |

Prepared by MSDE Division of Business Services

**FISCAL YEAR 2016  
Major Budget Realignment Request**

Date Prepared: 02/04/2016

Aid to Education

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

| Program/Revenue Source                      | Original<br>Appropriation | Approved Adjustments |                    | Approved Appropriation |                      | Budget Amendments Pending<br>Prior | Current<br>Information<br>Items |
|---|---------------------------|----------------------|--------------------|------------------------|----------------------|------------------------------------|---------------------------------|
|   |                           | MSDE                 | DBM                | MSDE                   | DBM                  |                                    |                                 |
| <b>Teacher Development (55)</b>             |                           |                      |                    |                        |                      |                                    |                                 |
| General.....                                | 10,200,000                | 0                    | 0                  | 10,200,000             | 10,200,000           | 0                                  | 100,000                         |
| Special.....                                | 300,000                   | 0                    | 0                  | 300,000                | 300,000              | 0                                  | 0                               |
| Federal.....                                | 31,650,000                | (100,000)            | (100,000)          | 31,550,000             | 31,550,000           | 0                                  | 0                               |
| Reimbursable.....                           | 0                         | 0                    | 0                  | 0                      | 0                    | 0                                  | 0                               |
| <b>Total.....</b>                           | <b>42,150,000</b>         | <b>(100,000)</b>     | <b>(100,000)</b>   | <b>42,050,000</b>      | <b>42,050,000</b>    | <b>0</b>                           | <b>100,000</b>                  |
| <b>Transitional Ed Funding Program (57)</b> |                           |                      |                    |                        |                      |                                    |                                 |
| General.....                                | 10,575,000                | 0                    | 0                  | 10,575,000             | 10,575,000           | 0                                  | 0                               |
| Special.....                                | 495,000                   | 0                    | 0                  | 495,000                | 495,000              | 0                                  | 0                               |
| Federal.....                                | 0                         | 0                    | 0                  | 0                      | 0                    | 0                                  | 0                               |
| Reimbursable.....                           | 0                         | 0                    | 0                  | 0                      | 0                    | 0                                  | 0                               |
| <b>Total.....</b>                           | <b>11,070,000</b>         | <b>0</b>             | <b>0</b>           | <b>11,070,000</b>      | <b>11,070,000</b>    | <b>0</b>                           | <b>0</b>                        |
| <b>Head Start (58)</b>                      |                           |                      |                    |                        |                      |                                    |                                 |
| General.....                                | 1,800,000                 | 0                    | 0                  | 1,800,000              | 1,800,000            | 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                               |
| <b>Total.....</b>                           | <b>1,800,000</b>          | <b>0</b>             | <b>0</b>           | <b>1,800,000</b>       | <b>1,800,000</b>     | <b>0</b>                           | <b>0</b>                        |
| <b>Child Care Subsidy Program (59)</b>      |                           |                      |                    |                        |                      |                                    |                                 |
| General.....                                | 37,847,835                | (756,000)            | (756,000)          | 37,091,835             | 37,091,835           | 0                                  | 0                               |
| Special.....                                | 0                         | 0                    | 0                  | 0                      | 0                    | 0                                  | 0                               |
| Federal.....                                | 54,643,304                | 0                    | 0                  | 54,643,304             | 54,643,304           | 0                                  | 0                               |
| Reimbursable.....                           | 0                         | 0                    | 0                  | 0                      | 0                    | 0                                  | 0                               |
| <b>Total.....</b>                           | <b>92,491,139</b>         | <b>(756,000)</b>     | <b>(756,000)</b>   | <b>91,735,139</b>      | <b>91,735,139</b>    | <b>0</b>                           | <b>0</b>                        |
| <b>SUMMARY TOTAL</b>                        |                           |                      |                    |                        |                      |                                    |                                 |
| General.....                                | 5,871,127,388             | (20,966,705)         | (9,056,000)        | 5,850,160,683          | 5,862,071,388        | 0                                  | 100,000                         |
| Special.....                                | 399,601,600               | 0                    | 0                  | 399,601,600            | 399,601,600          | 0                                  | 0                               |
| Federal.....                                | 894,315,878               | 0                    | 0                  | 894,315,878            | 894,315,878          | 0                                  | 0                               |
| Reimbursable.....                           | 140,000                   | 0                    | 0                  | 140,000                | 140,000              | 0                                  | 0                               |
| <b>GRAND TOTAL.....</b>                     | <b>7,165,184,866</b>      | <b>(20,966,705)</b>  | <b>(9,056,000)</b> | <b>7,144,218,161</b>   | <b>7,156,128,866</b> | <b>0</b>                           | <b>100,000</b>                  |

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016

Major Budget Realignment Request

Document No. 2016-05

Date Prepared: 02/04/2016

Funding for Educational Organizations

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

| Program/Revenue Source                            | Original<br>Appropriation | Approved Adjustments |                  | Approved Appropriation<br>MSDE | Approved Appropriation<br>DBM | Budget Amendments Pending |          | Current<br>Information<br>Items |
|---|---------------------------|----------------------|------------------|--------------------------------|-------------------------------|---------------------------|----------|---------------------------------|
|   |                           | MSDE                 | DBM              |                                |                               | Prior                     | Current  |                                 |
| <b>MD School for the Blind (01)</b>               |                           |                      |                  |                                |                               |                           |          |                                 |
| 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                               |
| <b>Total.....</b>                                 | <b>19,620,767</b>         | <b>1,800,000</b>     | <b>1,800,000</b> | <b>21,420,767</b>              | <b>21,420,767</b>             | <b>0</b>                  | <b>0</b> | <b>0</b>                        |
| <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                               |
| <b>Total.....</b>                                 | <b>531,115</b>            | <b>0</b>             | <b>0</b>         | <b>531,115</b>                 | <b>531,115</b>                | <b>0</b>                  | <b>0</b> | <b>0</b>                        |
| <b>Other Institutions (03)</b>                    |                           |                      |                  |                                |                               |                           |          |                                 |
| 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                               |
| <b>Total.....</b>                                 | <b>6,181,446</b>          | <b>0</b>             | <b>0</b>         | <b>6,181,446</b>               | <b>6,181,446</b>              | <b>0</b>                  | <b>0</b> | <b>0</b>                        |
| <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                               |
| <b>Total.....</b>                                 | <b>6,040,000</b>          | <b>0</b>             | <b>0</b>         | <b>6,040,000</b>               | <b>6,040,000</b>              | <b>0</b>                  | <b>0</b> | <b>0</b>                        |
| <b>SUMMARY TOTAL</b>                              |                           |                      |                  |                                |                               |                           |          |                                 |
| 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                               |
| <b>GRAND TOTAL.....</b>                           | <b>32,373,328</b>         | <b>1,800,000</b>     | <b>1,800,000</b> | <b>34,173,328</b>              | <b>34,173,328</b>             | <b>0</b>                  | <b>0</b> | <b>0</b>                        |

Prepared by MSDE Division of Business Services

**Major Budget Realignment Request**

**Children's Cabinet Interagency Fund**

| Program/Revenue Source                          | Original Appropriation | Approved Adjustments |          | Approved Appropriation |                   | Budget Amendments |                 | Current Information Items |
|---|------------------------|----------------------|----------|------------------------|-------------------|-------------------|-----------------|---------------------------|
|   |                        | MSDE                 | DBM      | MSDE                   | DBM               | Prior             | Pending Current |                           |
| <b>Children's Cabinet Interagency Fund (01)</b> |                        |                      |          |                        |                   |                   |                 |                           |
| 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                         |
| <b>SUMMARY TOTAL</b>                            |                        |                      |          |                        |                   |                   |                 |                           |
| 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                         |
| <b>GRAND TOTAL.....</b>                         | <b>22,545,000</b>      | <b>0</b>             | <b>0</b> | <b>22,545,000</b>      | <b>22,545,000</b> | <b>0</b>          | <b>0</b>        | <b>0</b>                  |

Prepared by MSDE Division of Business Services

Major Budget Realignment Request

Date Prepared: 02/04/2016

Maryland Longitudinal Data System Center

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>Maryland Longitudinal Data System Center (01)</b> |                        |                      |                    |                             |                            |                   |                 |                           |
| General.....   | 2,108,970              | 20,000               | 20,000             | 2,128,970                   | 2,128,970                  | 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>Total.....</b>                                    | <b>2,108,970</b>       | <b>20,000</b>        | <b>20,000</b>      | <b>2,128,970</b>            | <b>2,128,970</b>           | <b>0</b>          | <b>0</b>        | <b>0</b>                  |
| <b>SUMMARY TOTAL</b>                                 |                        |                      |                    |                             |                            |                   |                 |                           |
| General.....   | 2,108,970              | 20,000               | 20,000             | 2,128,970                   | 2,128,970                  | 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>                              | <b>2,108,970</b>       | <b>20,000</b>        | <b>20,000</b>      | <b>2,128,970</b>            | <b>2,128,970</b>           | <b>0</b>          | <b>0</b>        | <b>0</b>                  |
| <b>DEPARTMENT TOTAL</b>                              |                        |                      |                    |                             |                            |                   |                 |                           |
| General.....   | 6,017,654,673          | (16,820,705)         | (4,910,000)        | 6,000,833,968               | 6,012,744,673              | 0                 | 0               | 1,200,000                 |
| Special.....   | 412,806,500            | 38,000               | 38,000             | 412,844,500                 | 412,844,500                | 0                 | 0               | 0                         |
| Federal.....   | 1,077,557,415          | 1,310,000            | 1,310,000          | 1,078,867,415               | 1,078,867,415              | 0                 | 0               | 0                         |
| Reimbursable.....                                    | 3,005,472              | 100,000              | 100,000            | 3,105,472                   | 3,105,472                  | 0                 | 0               | 0                         |
| <b>GRAND TOTAL.....</b>                              | <b>7,511,024,060</b>   | <b>(15,372,705)</b>  | <b>(3,462,000)</b> | <b>7,495,651,355</b>        | <b>7,507,562,060</b>       | <b>0</b>          | <b>0</b>        | <b>1,200,000</b>          |

Prepared by MSDE Division of Business Services