



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: January 26, 2016
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to major budget realignment request items for the reporting months of November and December 2015. There are no new budget realignment requests for this time period.

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:

There are no action items for this month.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016
Major Budget Realignment Request

Document No. 2016-04

Date Prepared: 12/10/2015

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	
Office of the State Superintendent (01)								
General.....	5,688,840	261,270	261,270	5,950,110	5,950,110	(328,114)	0	0
Special.....	403,748	0	0	403,748	403,748	89,363	0	0
Federal.....	5,407,788	61,528	61,528	5,469,316	5,469,316	(83,111)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,500,376	322,798	322,798	11,823,174	11,823,174	(321,862)	0	0
Div of Business Services (02)								
General.....	1,571,179	(46,703)	(546,703)	1,524,476	1,024,476	(356,399)	0	0
Special.....	22,212	38,103	38,103	60,315	60,315	0	0	0
Federal.....	6,133,551	68,866	68,866	6,202,417	6,202,417	387,647	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,726,942	60,266	(439,734)	7,787,208	7,287,208	31,248	0	0
Div of Academic Policy and Innovation (03)								
General.....	447,889	27,468	27,468	475,357	475,357	554,375	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	71,399	973	973	72,372	72,372	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	519,288	28,441	28,441	547,729	547,729	554,375	0	0
Div of Accountability, Assessment, and Data Systems (04)								
General.....	34,411,019	(409,021)	(409,021)	34,001,998	34,001,998	(83,897)	0	0
Special.....	544,757	8,034	8,034	552,791	552,791	0	0	0
Federal.....	7,217,863	20,080	20,080	7,237,943	7,237,943	1,440,825	0	0
Reimbursable.....	321,297	0	0	321,297	321,297	0	0	0
Total.....	42,494,936	(380,907)	(380,907)	42,114,029	42,114,029	1,356,928	0	0

Prepared by MSDE Division of Business Services

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		MSDE	DBM			Prior	Pending Current	
Office of Information Technology (05)								
General	3,500,338	(94,771)	(94,771)	3,405,567	3,405,567	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	2,618,851	29,312	29,312	2,648,163	2,648,163	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	6,119,189	(65,459)	(65,459)	6,053,730	6,053,730	0	0	0
Major Information Technology Development Projects (06)								
General	0	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	300,000	0	0	300,000	300,000	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	300,000	0	0	300,000	300,000	0	0	0
Office of School & Community Nutrition Programs (07)								
General	257,471	7,270	7,270	264,741	264,741	0	0	0
Special	21,853	0	0	21,853	21,853	0	0	0
Federal	7,970,976	35,971	35,971	8,006,947	8,006,947	(96,411)	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	8,250,300	43,241	43,241	8,293,541	8,293,541	(96,411)	0	0
Div of Early Childhood Development (10)								
General	12,330,989	297,472	297,472	12,628,461	12,628,461	0	0	0
Special	0	0	0	0	0	494,390	0	0
Federal	40,158,736	145,330	145,330	40,304,066	40,304,066	7,756,461	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	52,489,725	442,802	442,802	52,932,527	52,932,527	8,250,851	0	0
Div of Curriculum, Assessment and Accountability (11)								
General	1,918,817	119,528	119,528	2,038,345	2,038,345	83,897	0	0
Special	1,573,115	12,450	12,450	1,585,565	1,585,565	(89,363)	0	0
Federal	2,335,160	19,722	19,722	2,354,882	2,354,882	114,457	0	0
Reimbursable	83,040	0	0	83,040	83,040	0	0	0
Total	5,910,132	151,700	151,700	6,061,832	6,061,832	108,991	0	0

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	DBM	Budget Amendments Pending Current	Current Information Items
		MSDE	DBM				
Div of Student, Family, and School Support (12)							
General.....	1,738,576	315,487	315,487	2,054,063	2,054,063	130,138	0
Special.....	38,103	(38,103)	(38,103)	0	0	0	0
Federal.....	4,723,756	52,935	52,935	4,776,691	4,776,691	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	6,500,435	330,319	330,319	6,830,754	6,830,754	130,138	0
Div of Special Education/ Early Intervention Svcs (13)							
General.....	658,485	11,666	11,666	670,151	670,151	0	0
Special.....	1,012,510	7,273	7,273	1,019,783	1,019,783	0	0
Federal.....	11,101,083	87,057	87,057	11,188,140	11,188,140	521,075	0
Reimbursable.....	0	100,000	100,000	100,000	100,000	0	0
Total.....	12,772,078	205,996	205,996	12,978,074	12,978,074	521,075	0
Div of Career and College Readiness (14)							
General.....	1,105,803	48,289	48,289	1,154,092	1,154,092	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	1,884,508	23,889	23,889	1,908,397	1,908,397	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	2,990,311	72,178	72,178	3,062,489	3,062,489	0	0
Div of Juvenile Svcs Ed Program (15)							
General.....	12,673,194	806,391	806,391	13,479,585	13,479,585	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	1,318,699	10,528	10,528	1,329,227	1,329,227	0	0
Reimbursable.....	2,461,135	0	0	2,461,135	2,461,135	0	0
Total.....	16,453,028	816,919	816,919	17,269,947	17,269,947	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Library Development & Svcs (17)								
General	3,008,089	(99,845)	(99,845)	2,908,244	2,908,244	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	2,264,626	15,870	15,870	2,280,496	2,280,496	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	5,272,715	(83,975)	(83,975)	5,188,740	5,188,740	0	0	0
Div of Educator Effectiveness (18)								
General	2,365,657	54,816	54,816	2,420,473	2,420,473	0	0	0
Special	226,723	1,542	1,542	228,265	228,265	0	0	0
Federal	149,545	2,372	2,372	151,917	151,917	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	2,741,925	58,730	58,730	2,800,655	2,800,655	0	0	0
Child w/Autism Spectrum Disorder (19)								
General	0	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
DORS Headquarters (20)								
General	1,587,155	(21,723)	(21,723)	1,565,432	1,565,432	(45,858)	0	0
Special	87,413	0	0	87,413	87,413	0	0	0
Federal	9,388,816	70,092	70,092	9,458,908	9,458,908	1,184,693	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	11,063,384	48,369	48,369	11,111,753	11,111,753	1,138,835	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
DORS Client Services (21)								
General.....	9,294,531	315,951	315,951	9,610,482	9,610,482	38,564	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	22,299,736	206,354	206,354	22,506,090	22,506,090	8,479,316	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	31,594,267	522,305	522,305	32,116,572	32,116,572	8,517,880	0	0
DORS Workforce & Technology Center (22)								
General.....	1,472,085	69,108	69,108	1,541,193	1,541,193	7,294	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,761,425	103,107	103,107	7,864,532	7,864,532	61,053	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,233,510	172,215	172,215	9,405,725	9,405,725	68,347	0	0
DORS Disability Determination Svcs (23)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	46,139,824	319,284	319,284	46,459,108	46,459,108	(10,175,062)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	46,139,824	319,284	319,284	46,459,108	46,459,108	(10,175,062)	0	0
DORS Blindness & Vision Services (24)								
General.....	1,509,870	63,347	63,347	1,573,217	1,573,217	0	0	0
Special.....	3,234,466	8,701	8,701	3,243,167	3,243,167	0	0	0
Federal.....	3,995,195	36,730	36,730	4,031,925	4,031,925	450,000	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,739,531	108,778	108,778	8,848,309	8,848,309	450,000	0	0
SUMMARY TOTAL								
General.....	95,539,987	1,726,000	1,226,000	97,265,987	96,765,987	0	0	0
Special.....	7,164,900	38,000	38,000	7,202,900	7,202,900	494,390	0	0
Federal.....	183,241,537	1,310,000	1,310,000	184,551,537	184,551,537	10,040,943	0	0
Reimbursable.....	2,865,472	100,000	100,000	2,965,472	2,965,472	0	0	0
GRAND TOTAL.....	288,811,896	3,174,000	2,674,000	291,985,896	291,485,896	10,535,333	0	0

Prepared by MSDE Division of Business Services

**FISCAL YEAR 2016
Major Budget Realignment Request**

Document No. 2016-04

Date Prepared: 12/10/2015

Aid to Education

Board Approval Date: _____

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

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

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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	
Gifted and Talented (09)								
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	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	802,578	0	0
Educationally Deprived Children (12)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	204,840,000	0	0	204,840,000	204,840,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	204,840,000	0	0	204,840,000	204,840,000	0	0	0
Innovative Programs (13)								
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	2,018,195	0	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	2,018,195	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
Language Assistance (15)								
General	0	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	9,363,356	0	0	9,363,356	9,363,356	1,176,370	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	9,363,356	0	0	9,363,356	9,363,356	1,176,370	0	0
Career & Technology Education (18)								
General	0	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	13,056,307	0	0	13,056,307	13,056,307	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
Limited English Proficient (24)								
General	217,180,270	0	0	217,180,270	217,180,270	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	217,180,270	0	0	217,180,270	217,180,270	0	0	0
Guaranteed Tax Base (25)								
General	53,762,142	0	0	53,762,142	53,762,142	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	53,762,142	0	0	53,762,142	53,762,142	0	0	0

Prepared by MSDE Division of Business Services

**FISCAL YEAR 2016
Major Budget Realignment Request**

Aid to Education

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Food Services Program (27)								
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
Public Libraries (31)								
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	2,191,890	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	36,005,977	0	0	36,005,977	36,005,977	2,191,890	0	0
State Library Network (32)								
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**

Aid to Education

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
Transportation (39)								
General.....	266,246,924	0	0	266,246,924	266,246,924	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	266,246,924	0	0	266,246,924	266,246,924	0	0	0
Science & Math Education Initiative (52)								
General.....	2,000,000	0	0	2,000,000	2,000,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,475,247	(270,000)	(270,000)	1,205,247	1,205,247	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
School Technology (53)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	0	0	0

Prepared by: MSDE Division of Business Services

**FISCAL YEAR 2016
Major Budget Realignment Request**

Aid to Education

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending	Current Information Items
		MSDE	DBM	MSDE	DBM		
Teacher Development (55)							
General.....	10,200,000	(100,000)	(100,000)	10,100,000	10,100,000	0	0
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
Total.....	42,150,000	(200,000)	(200,000)	41,950,000	41,950,000	0	0
Transitional Ed Funding Program (57)							
General.....	10,575,000	0	0	10,575,000	10,575,000	0	0
Special.....	495,000	0	0	495,000	495,000	912,500	0
Federal.....	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	11,070,000	0	0	11,070,000	11,070,000	912,500	0
Head Start (58)							
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
Total.....	1,800,000	0	0	1,800,000	1,800,000	0	0
Child Care Subsidy Program (59)							
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
Total.....	92,491,139	(756,000)	(756,000)	91,735,139	91,735,139	0	0
SUMMARY TOTAL							
General.....	5,871,127,388	(21,066,705)	(21,066,705)	5,850,060,683	5,861,971,388	0	0
Special.....	399,601,600	0	0	399,601,600	399,601,600	912,500	0
Federal.....	894,315,878	0	0	894,315,878	894,315,878	6,189,033	0
Reimbursable.....	140,000	0	0	140,000	140,000	0	0
GRAND TOTAL.....	7,165,184,866	(21,066,705)	(21,066,705)	7,144,118,161	7,156,028,866	7,101,533	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016
Major Budget Realignment Request

Document No. 2016-04

Date Prepared: 12/10/2015

Funding for Educational Organizations

Board Approval Date: _____

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

Prepared by: MSDE Division of Business Services

Major Budget Realignment Request

Date Prepared: 12/10/2015

Children's Cabinet Interagency Fund

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments DBM		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
Children's Cabinet Interagency Fund (01)								
General.....	22,545,000	0	0	22,545,000	22,545,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	22,545,000	0	0	22,545,000	22,545,000	0	0	0
SUMMARY TOTAL								
General.....	22,545,000	0	0	22,545,000	22,545,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	22,545,000	0	0	22,545,000	22,545,000	0	0	0

Prepared by: MSDE Division of Business Services

Major Budget Realignment Request

Date Prepared: 12/10/2015

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	
Maryland Longitudinal Data System Center (01)								
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	401,731	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,108,970	20,000	20,000	2,128,970	2,128,970	401,731	0	0
SUMMARY TOTAL								
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	401,731	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	2,108,970	20,000	20,000	2,128,970	2,128,970	401,731	0	0
DEPARTMENT TOTAL								
General.....	6,017,654,673	(17,520,705)	(6,110,000)	6,000,133,968	6,011,544,673	0	0	0
Special.....	412,806,500	38,000	38,000	412,844,500	412,844,500	1,406,890	0	0
Federal.....	1,077,557,415	1,310,000	1,310,000	1,078,867,415	1,078,867,415	16,631,707	0	0
Reimbursable.....	3,005,472	100,000	100,000	3,105,472	3,105,472	0	0	0
GRAND TOTAL.....	7,511,024,060	(16,072,705)	(4,662,000)	7,494,951,355	7,506,362,060	18,038,597	0	0

Prepared by: MSDE Division of Business Services