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TO: Members of the State Board of Education
FROM: Jack R. Smith, Ph.D., Interim State Superintendent of Schools *JRS/CLL*
DATE: April 26, 2016
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to major budget realignment request items for the reporting month of March 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:

We request permission to process a major budget realignment in the amount of \$13,006,247 as identified in Items 1 through 17 as follows:

Item 1 – Fund 3096 – Special Funds – Blind Vendors Program	(\$700,000)
Item 1 – Fund 3176 – Special Funds – Kellogg Grant.....	\$494,390
Item 1 – Fund 3446 – Special Funds – Baltimore Community Foundation – Judy Centers	\$825,000
Item 2 – Fund 6515 – Federal Funds – Library Services and Technology.....	\$1,040,250
Act (LSTA) – Grants to States	
Item 3 – Fund 5206 – Federal Funds – Special Education – Grants to States	\$292,184

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

ITEM A

Release of Withheld Allotment

Program	Total Request	General Funds
<i>AID TO EDUCATION</i>		
07 Students with Disabilities	10,000,000	10,000,000
Total Aid to Education	10,000,000	10,000,000
Total Department	10,000,000	10,000,000

***SYNOPSIS of
CURRENT INFORMATION ITEMS
For the Reporting Month of March 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 allotment 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 the program. The report has been submitted and approved and the Secretary has released the following program funds as designated by the General Assembly.

ITEM A

Program 07 – Students with Disabilities10,000,000

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

Program	Item 1		Item 2	Item 3	Item 4	Item 5
	Blind Vendors Program	Kellogg Foundation				
Total Request	Special Funds	Special Funds	Federal Funds	Federal Funds	Federal Funds	Federal Funds
HEADQUARTERS						
01 Office of the State Superintendent	-	-	-	-	-	-
02 Division of Business Services	-	-	-	-	-	-
04 Division of Accountability and Assessment	-	17,705	-	-	-	-
06 Major Information Technology Development Projects	-	-	-	-	-	-
10 Division of Early Childhood Development	-	476,685	-	-	-	-
13 Division of Special Education/Early Intervention Services	-	-	-	-	-	-
14 Division of Career and College Readiness	-	-	-	-	-	-
15 Juvenile Services Education Program	-	-	-	(10,893)	92,389	-
20 Division of Rehabilitation Services - Headquarters	-	-	-	-	-	-
21 Division of Rehabilitation Services - Client Services	-	-	-	-	-	2,200,000
23 Division of Rehabilitation Services - Disability Determination Services	-	-	-	-	-	-
24 Division of Rehabilitation Services - Blindness and Vision Services	(700,000)	-	-	-	-	-
Total Headquarters	(700,000)	494,390	-	(10,893)	92,389	2,200,000
AID TO EDUCATION						
08 Assistance to States for Educating Students with Disabilities	-	-	-	303,077	-	-
13 Innovative Programs	-	-	-	-	-	-
18 Career and Technology Education	-	-	-	-	396,173	-
31 Public Libraries	-	-	1,040,250	-	-	-
52 Science and Mathematics Education Initiative	-	-	-	-	-	-
57 Transitional Education Funding Program	-	-	-	-	825,000	-
Total Aid to Education	-	-	1,040,250	303,077	396,173	-
MARYLAND LONGITUDINAL DATA SYSTEM CENTER						
01 Maryland Longitudinal Data System Center	-	-	-	-	-	-
Total Maryland Longitudinal Data System Center	-	-	-	-	-	-
Total Department	(700,000)	494,390	1,040,250	292,184	488,562	2,200,000

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

Program	Item 6	Item 7	Item 8	Item 9	Item 10	Item 11	Item 12	Item 13
	State Program Improvement Grants	Gaining Early Awareness and Readiness for Undergraduates (GEAR-UP)	Rural Education Achievement Program	Mathematics and Science Partnerships	State Assessment Program	Statewide Data Systems	State Fiscal Stabilization Fund State Incentive Grant	RTTT - Early Learning Challenge
	Federal Funds	Federal Funds	Federal Funds	Federal Funds	Federal Funds	Federal Funds	Federal Funds	Federal Funds
HEADQUARTERS								
01 Office of the State Superintendent	-	-	-	-	-	-	1,720,900	-
02 Division of Business Services	-	-	-	-	157,668	72,476	47,399	-
04 Division of Accountability and Assessment	-	-	-	-	1,167,912	492,802	-	-
06 Major Information Technology Development Projects	-	-	-	-	-	-	71,352	-
10 Division of Early Childhood Development	-	-	-	-	-	-	-	2,340,502
13 Division of Special Education/Early Intervention Services	521,075	-	-	-	-	-	-	-
14 Division of Career and College Readiness	-	-	-	-	-	-	-	-
15 Juvenile Services Education Program	-	-	-	-	-	-	-	-
20 Division of Rehabilitation Services - Headquarters	-	-	-	-	-	-	-	-
21 Division of Rehabilitation Services - Client Services	-	-	-	-	-	-	-	-
23 Division of Rehabilitation Services - Disability Determination Services	-	-	-	-	-	-	-	-
24 Division of Rehabilitation Services - Blindness and Vision Services	-	-	-	-	-	-	-	-
Total Headquarters	521,075	-	-	-	1,325,580	565,278	1,839,651	2,340,502
AID TO EDUCATION								
08 Assistance to States for Educating Students with Disabilities	-	-	-	-	-	-	-	-
13 Innovative Programs	-	(371,000)	(214,344)	-	-	-	-	-
18 Career and Technology Education	-	-	-	-	-	-	-	-
31 Public Libraries	-	-	-	-	-	-	-	-
52 Science and Mathematics Education Initiative	-	-	-	793,379	-	-	-	-
57 Transitional Education Funding Program	-	-	-	-	-	-	-	-
Total Aid to Education	-	(371,000)	(214,344)	793,379	-	-	-	-
MARYLAND LONGITUDINAL DATA SYSTEM CENTER								
01 Maryland Longitudinal Data System Center	-	-	-	-	-	592,389	-	-
Total Maryland Longitudinal Data System Center	-	-	-	-	-	592,389	-	-
Total Department	521,075	(371,000)	(214,344)	793,379	1,325,580	1,157,667	1,839,651	2,340,502

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

Program	Item 14	Item 15	Item 16	Item 17
	Pre-kindergarten Expansion Program	Payments to States for Child Care Assistance	Social Security Disability Insurance	Supplemental Security Income
	Federal Funds	Federal Funds	Federal Funds	Federal Funds
HEADQUARTERS				
01 Office of the State Superintendent	-	-	-	-
02 Division of Business Services	33,634	-	-	-
04 Division of Accountability and Assessment	-	-	-	-
06 Major Information Technology Development Projects	-	-	-	-
10 Division of Early Childhood Development	716,366	4,423,350	-	-
13 Division of Special Education/Early Intervention Services	-	-	-	-
14 Division of Career and College Readiness	-	-	-	-
15 Juvenile Services Education Program	-	-	-	-
20 Division of Rehabilitation Services - Headquarters	-	-	-	(47,688)
21 Division of Rehabilitation Services - Client Services	-	-	-	2,050,000
23 Division of Rehabilitation Services - Disability Determination Services	-	-	(6,499,999)	-
24 Division of Rehabilitation Services - Blindness and Vision Services	-	-	-	297,688
Total Headquarters	750,000	4,423,350	(6,499,999)	2,300,000
AID TO EDUCATION				
08 Assistance to States for Educating Students with Disabilities	-	-	-	-
13 Innovative Programs	-	-	-	-
18 Career and Technology Education	-	-	-	-
31 Public Libraries	-	-	-	-
52 Science and Mathematics Education Initiative	-	-	-	-
57 Transitional Education Funding Program	-	-	-	-
Total Aid to Education	-	-	-	-
MARYLAND LONGITUDINAL DATA SYSTEM CENTER				
01 Maryland Longitudinal Data System Center	-	-	-	-
Total Maryland Longitudinal Data System Center	-	-	-	-
Total Department	750,000	4,423,350	(6,499,999)	2,300,000

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

ITEM 1

A decrease of \$700,000 in Special Fund Appropriation is requested for the Division of Rehabilitation Services - Blindness and Vision Services in the Headquarters budget. The division does not expect to expend its full Special Fund Appropriation, and so this reduction can be made as a partial offset to other Special Fund increases. There will be no adverse effect on expenditures in the Division of Rehabilitation Services - Blindness and Vision Services.

An increase of \$494,390 in Special Fund Appropriation is requested for the Division of Early Childhood Development and the Division of Assessment and Accountability in the Headquarters budget. The Kellogg Foundation awarded a new grant to MSDE to provide resources, tools, and support to early childhood service providers and families. The grant funds are available through August 2016, and appropriation is needed to expend the funds. The Division of Early Childhood Development will receive \$476,685 and the Division of Assessment and Accountability will receive \$17,705 for indirect cost recovery on the Special Fund expenditures. The funding is directly aligned to the goals and strategies set forth in the Maryland Early Childhood Family Engagement Framework, which is aimed at strengthening the relationship between providers and families. The award will provide administrative and program support to promote collaboration with child care, home visitation, family resource centers, libraries, Head Start programs, and LEAs.

An increase of \$825,000 in Special Fund Appropriation is requested for the Transitional Education Funding program in the Aid to Education budget. The Baltimore Community Foundation awarded a new grant to MSDE to support the Judy Centers at Arlington Elementary-Middle School, Curtis Bay Elementary-Middle School, Eutaw-Marshburn Elementary School, Harford Heights Elementary School, and John Ruhrah Elementary-Middle School, which are Baltimore City Public Schools. The Judith P. Hoyer Early Child Care and Family Education Centers (known as "The Judy Centers") provide central locations that promote school readiness for children from birth through kindergarten and their families. The centers are in Title I school districts and they collaborate with community-based agencies, organizations, and businesses. This integrated approach ensures that young children start their formal education on a level playing field with their peers. The additional appropriation is needed to expend the grant funds.

ITEM 2

An increase of \$1,040,250 in Federal Fund Appropriation is requested for the Public Libraries program in the Aid to Education budget. Funds are available through the federal Library Services and Technology Act. The funds will be granted to local libraries for an accessibility project, staff development, and computer software. The appropriation is needed to expend \$1,040,250 in prior year carryover funds that will expire on September 30, 2016.

ITEM 3

An increase of \$303,077 in Federal Fund Appropriation is requested for the Assistance to States for Educating Students with Disabilities program in the Aid to Education budget. Carryover funds are available through the federal IDEA - Part B State Grants. These funds are part of a pass-through grant that must be disbursed to eligible sub-grantees.

A decrease of \$10,893 in Federal Fund Appropriation is requested for the Juvenile Services Education program in the Headquarters budget. This represents an adjustment in the appropriation to align with the approved budget plan for Special Education, Perkins IDEA - Part B - State Grants, and Neglected and Delinquent federal grants for the Juvenile Services Education program.

ITEM 4

An increase of \$396,173 in Federal Fund Appropriation is requested for the Career and Technology Education program in the Aid to Education budget. Funds are available from the Carl D. Perkins Career and Technical Education (CTE) Act. The increase represents appropriation needed for \$170,321 in carry-forward funds from Fiscal 2015 that will expire on September 30, 2016, and \$225,852 that is needed for Fiscal 2016 funds. The funds will be granted for equipment upgrades, technical skill assessments for students, professional development for students, support services to ensure success for special populations, career development, transition activities across learning levels, and support for teachers who are transitioning from business to the teaching profession in career and technical education fields.

An increase of \$92,389 in Federal Fund Appropriation is requested for the Division of Career and College Readiness in the Headquarters budget. These funds are available from the Carl D. Perkins Career and Technical Education (CTE) Act. This appropriation will support several programs: \$15,180 in carry-forward funds will be for mentoring and other initiatives that encourage students to pursue careers in fields that are nontraditional for their gender; \$17,069 in carry-forward funds will support career development and skill attainment for students who are detained or in a treatment facility; and \$60,140 in new funds will be for grants to non-government agencies to support development of post-secondary students' technical skills in career tech programs.

ITEM 5

An increase of \$2,200,000 in Federal Fund Appropriation is requested for the Division of Vocational Rehabilitation Services - Client Services in the Headquarters budget. Funds are available from the Rehabilitation Act of 1973 - Basic Support. An analysis of year-to-date spending and projections through Fiscal 2016 year-end reveal a need for additional funding to support the costs of medical services for disabled consumers under Title 34 of the Code of Federal Regulations.

ITEM 6

An increase of \$521,075 in Federal Fund Appropriation is requested for the Division of Special Education/Early Intervention Services in the Headquarters budget. Funds are available from the State Program Improvement Grants under the Individuals with Disabilities Education Act. The appropriation is needed to expend \$521,075 in prior year carryover funds and will be used to support grants to non-governmental agencies, administrative salaries, and other administrative costs associated with the grant.

ITEM 7

A decrease of \$371,000 in Federal Fund Appropriation is requested for Innovative Programs in the Aid to Education budget. The Appropriation is associated with a recently awarded program entitled "Gaining Early Awareness and Readiness for Undergraduate Programs" (GEAR-UP), which helps prepare at-risk, low-income students to succeed in post-secondary education. The State recently authorized \$2 million in Appropriation for GEAR-UP; however, the appropriation was received too late in the fiscal year to fully issue sub-grants as required. Therefore, a portion of the appropriation can be reduced.

ITEM 8

A decrease of \$214,344 in Federal Fund Appropriation is requested for Innovative Programs in the Aid to Education budget. The appropriation is associated with the Rural and Low Income School Program. Earlier in Fiscal 2016, the Innovative Programs budget was faced with an appropriation shortage due to the awarding of a new \$2 million GEAR-UP grant, as discussed above. To alleviate pressure on the Innovative Programs budget, grants for the Rural and Low Income School Program were issued from the Division of Student, Family, and School Support in the Headquarters budget where sufficient appropriation was available. As a result, \$214,344 in appropriation for the Rural and Low Income program in the Aid to Education can be reduced.

ITEM 9

An increase of \$793,379 in Federal Fund Appropriation is requested for the Science and Mathematics Education Initiative in the Aid to Education budget. New funds have been received for the Science and Math Partnership, which aims to improve the academic achievement of students by enhancing the skills of classroom teachers. Funds were awarded from the U.S. Department of Education, and sub-awards will be issued to various Local Educational Agencies for programs that improve the status of mathematics and science. Also, funds will be used for authorized teacher education and professional development activities.

ITEM 10

An increase of \$1,325,580 in Federal Fund Appropriation is requested for the Division of Accountability and Assessment (DAA) and the Division of Business Services (DBS) in the Headquarters budget. DAA will receive \$1,167,912 of the appropriation. DAA needs this additional appropriation because final Fiscal 2015 invoices from the Educational Testing Service assessment contract were not paid with Fiscal 2015 appropriation but with Fiscal 2016 appropriation. Now, the Fiscal 2016 appropriation needs to be replenished to cover Fiscal 2016 assessment contract payments. Funds are available from the State Assessment and Related Activities grant. DBS will receive \$157,668 of the appropriation as indirect cost recovery from expenditure of the funds.

ITEM 11

An increase of \$807,667 in Federal Fund Appropriation is requested for the Maryland Longitudinal Data System Center (MLDSC) budget and the Division of Accountability and Assessment (DAA) and the Division of Business Services (DBS) in the MSDE Headquarters budget. The increase represents appropriation needed for carry-forward of funds from prior years. MLDSC will receive \$395,363 of the appropriation, DAA will receive \$360,643, and DBS will receive \$51,661 for indirect cost recovery on the expenditures. The funds are intended to enable state educational agencies to design, develop, and implement statewide longitudinal data systems that efficiently and accurately manage, analyze, disaggregate, and use individual student data, consistent with the Elementary and Secondary Education Act of 1965.

An increase of \$350,000 in Federal Fund Appropriation is requested for the Maryland Longitudinal Data System Center (MLDSC) budget and the Division of Accountability and Assessment (DAA) and the Division of Business Services (DBS) in the MSDE Headquarters budget. The funds are from a new grant received under a Department of Education program titled Statewide Data Systems - Building Capacity to Utilize Data to Inform Practices and Improve Student Outcomes. MLDSC will receive \$197,026 of the funds to convene end-user groups and hire consultants and researchers, DAA will receive \$132,159 of the funds in support of research costs, and DBS will receive \$20,815 for indirect cost recovery on the expenditures.

ITEM 12

An increase of \$1,839,651 in Federal Fund Appropriation is requested for the Office of the State Superintendent, Major Information Technology Projects, and the Division of Business Services (DBS) in the Headquarters budget. The funds are available from the State Fiscal Stabilization grant. The Office of the State Superintendent will receive \$1,720,900 and Major Information Technology Projects will receive \$71,352 of the appropriation in support of Maryland's Race to the Top (RTTT) reforms. RTTT has involved revising curriculum, assessments, and accountability systems to align with the Maryland College and Career Ready standards; building technology infrastructure; redesigning the model for preparation, development, retention, and evaluation of teachers and principals; and fully implementing the Breakthrough Center approach for transforming low-performing schools and districts. Maryland received a no-cost extension on two RTTT projects until August 15, 2015, and the additional appropriation supports expenditures under the extension. DBS receives \$47,399 of the appropriation as indirect cost recovery on the expenditures.

ITEM 13

An increase of \$340,502 in Federal Fund Appropriation is requested for the Division of Early Childhood Development in the Headquarters budget. These funds are available from the Department of Education and the Department of Health & Human Services for a four-year grant known as Race to the Top - Early Learning Challenge. Maryland received a no-cost extension to December 30, 2016 for these funds. Fiscal 2016 covers the last six months of the 4th project year and the first six months of the 5th project year. The \$340,502 in additional appropriation is needed to carry forward prior year fund balance and expend the funds according to the extended project timeline. The funds will support a grant to Johns Hopkins University for a program titled "Making Access Happen," which is designed to increase the participation of children with

disabilities ages 3-5 in public and private community-based early care and education. The program will involve an online toolkit with a repository of video modules and web-based resources.

An increase of \$2,000,000 in Federal Fund Appropriation is requested for the Division of Early Childhood Development in the Headquarters budget. These funds are available from the Department of Education and the Department of Health & Human Services for the Race to the Top - Early Learning Challenge grant. Maryland received a no-cost extension to December 30, 2016 for these funds. The \$2,000,000 in additional appropriation is needed to carry forward prior year fund balance and expend the funds according to the extended project timeline. The funds will support a grant to Johns Hopkins University for work related to a quality rating and improvement system titled Maryland EXCELS.

ITEM 14

An increase of \$750,000 in Federal Fund Appropriation is requested for the Division of Early Childhood Development and the Division of Business Services in the Headquarters budget. These funds are available from the Department of Education Preschool Development Grants and are in support of Maryland's Prekindergarten Expansion Program. The additional appropriation is needed to carry forward and expend prior year fund balance. The Division of Early Childhood Development will receive \$716,366 and the Division of Business Services will receive \$33,634 for indirect cost recovery on expenditure of the funds.

ITEM 15

An increase of \$3,623,350 in Federal Fund Appropriation is requested for the Division of Early Childhood Development in the Headquarters budget. The funds are available from the Department of Health and Human Services Child Care and Development Block Grant. The funds are from prior year fund balance and will support the contract with Xerox State & Local Solutions for eligibility determination services for the Child Care Subsidy Program. The additional \$3,623,350 in appropriation is needed because the final cost of the 5-year contract for eligibility determination services exceeded the amount that was expected, and the current appropriation is insufficient to meet the first-year cost of the contract.

An increase of \$800,000 in Federal Fund Appropriation is requested for the Division of Early Childhood Development in the Headquarters budget. The funds are available from the Department of Health and Human Services Child Care and Development Block Grant. The funds are from prior year fund balance and will support credentialing bonuses to licensed day care providers and owners of licensed day care centers that achieve specific requirements.

ITEM 16

A decrease of \$6,499,999 in Federal Fund Appropriation is requested for the Division of Rehabilitation Services (DORS) - Disability Determination Services (DDS) in the Headquarters budget. The funds are available from the Social Security Disability Insurance Program under the Social Security Act of 1935. Appropriation for the DDS Program is budgeted at a high enough level to accommodate a significant caseload volume for the year. For Fiscal 2016, the DDS Program does not expect to expend its full Federal Fund Appropriation, and so this reduction can be made as an offset to increases in other programs.

ITEM 17

An increase of \$297,668 in Federal Fund Appropriation is requested for the Division of Rehabilitation Services - Blindness and Vision Services in the Headquarters budget. The funds are available from the Supplemental Security Income Program under the Social Security Act of 1935. The \$297,668 in additional appropriation is to carry forward prior year fund balance in support of projected expenditures for direct services to individuals whose primary disability is vision loss.

An increase of \$2,050,000 in Federal Fund Appropriation is requested for the Division of Rehabilitation Services - Client Services program in the Headquarters budget. The funds are available from the Supplemental Security Income Program under the Social Security Act of 1935. The \$2,050,000 in additional appropriation is for Fiscal 2016 funds and is needed to support projected expenditures for medical services for the disabled.

A decrease of \$47,688 in Federal Fund Appropriation is requested for the Division of Rehabilitation Services - Headquarters in the Agency's Headquarters budget. DORS Headquarters does not expect to expend its full Federal Fund Appropriation for Fiscal 2016, and so this reduction can be made as an offset to increases in other programs.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016

Major Budget Realignment Request

Headquarters

Document No. 2016-07

Date Prepared: 04/05/2016

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Current	
Office of the State Superintendent (01)								
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	1,720,900	0
Reimbursable	0	0	0	0	0	0	0	0
Total	11,500,376	936	936	11,501,312	11,501,312	0	1,720,900	0
Div of Business Services (02)								
General	1,571,179	(403,102)	(403,102)	1,168,077	1,168,077	0	0	0
Special	22,212	38,103	38,103	60,315	60,315	0	0	0
Federal	6,133,551	257,726	257,726	6,391,277	6,391,277	0	311,177	0
Reimbursable	0	0	0	0	0	0	0	0
Total	7,726,942	(107,273)	(107,273)	7,619,669	7,619,669	0	311,177	0
Div of Academic Policy and Innovation (03)								
General	447,889	581,843	581,843	1,029,732	1,029,732	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	71,399	973	973	72,372	72,372	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	519,288	582,816	582,816	1,102,104	1,102,104	0	0	0
Div of Accountability, Assessment, and Data Systems (04)								
General	34,411,019	7,082	7,082	34,418,101	34,418,101	0	0	0
Special	544,757	8,034	8,034	552,791	552,791	0	17,705	0
Federal	7,217,863	(72,369)	(72,369)	7,145,494	7,145,494	0	1,660,714	0
Reimbursable	321,297	0	0	321,297	321,297	0	0	0
Total	42,494,936	(57,253)	(57,253)	42,437,683	42,437,683	0	1,678,419	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016

Major Budget Realignment Request

Document No. 2016-07

Date Prepared: 04/05/2016

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
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	71,352	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	300,000	0	0	300,000	300,000	0	71,352	0
Office of School & Community Nutrition Programs (07)								
General.....	257,471	7,270	7,270	264,741	264,741	0	0	0
Special.....	21,853	0	0	21,853	21,853	0	0	0
Federal.....	7,970,976	(60,440)	(60,440)	7,910,536	7,910,536	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,250,300	(53,170)	(53,170)	8,197,130	8,197,130	0	0	0
Div of Early Childhood Development (10)								
General.....	12,330,989	397,472	397,472	12,728,461	12,728,461	0	0	0
Special.....	0	0	0	0	0	0	476,685	0
Federal.....	40,158,736	228,441	228,441	40,387,177	40,387,177	0	7,480,218	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	7,956,903	0
Div of Curriculum, Assessment and Accountability (11)								
General.....	1,918,817	203,425	203,425	2,122,242	2,122,242	0	0	0
Special.....	1,573,115	(76,913)	(76,913)	1,496,202	1,496,202	0	0	0
Federal.....	2,335,160	19,722	19,722	2,354,882	2,354,882	0	0	0
Reimbursable.....	83,040	0	0	83,040	83,040	0	0	0
Total.....	5,910,132	146,234	146,234	6,056,366	6,056,366	0	0	0

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

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

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DORS Client Services (21)									
General.....	9,294,531	354,515	354,515	9,649,046	9,649,046	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	22,299,736	385,670	385,670	22,685,406	22,685,406	0	4,250,000	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	31,594,267	740,185	740,185	32,334,452	32,334,452	0	4,250,000	0	0
DORS Workforce & Technology Center (22)									
General.....	1,472,085	76,402	76,402	1,548,487	1,548,487	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	7,761,425	64,160	64,160	7,825,585	7,825,585	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	9,233,510	140,562	140,562	9,374,072	9,374,072	0	0	0	0
DORS Disability Determination Svcs (23)									
General.....	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	46,139,824	294,222	294,222	46,434,046	46,434,046	0	(6,499,999)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	46,139,824	294,222	294,222	46,434,046	46,434,046	0	(6,499,999)	0	0
DORS Blindness & Vision Services (24)									
General.....	1,509,870	63,347	63,347	1,573,217	1,573,217	0	0	0	0
Special.....	3,234,466	8,701	8,701	3,243,167	3,243,167	0	(700,000)	0	0
Federal.....	3,995,195	36,730	36,730	4,031,925	4,031,925	0	297,688	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	8,739,531	108,778	108,778	8,848,309	8,848,309	0	(402,312)	0	0
SUMMARY TOTAL									
General.....	95,539,987	2,326,000	2,326,000	97,865,987	97,865,987	0	0	0	0
Special.....	7,164,900	38,000	38,000	7,202,900	7,202,900	0	(205,610)	0	0
Federal.....	183,241,537	512,826	512,826	183,754,363	183,754,363	0	9,846,933	0	0
Reimbursable.....	2,865,472	100,000	100,000	2,965,472	2,965,472	0	0	0	0
GRAND TOTAL.....	288,811,896	2,976,826	2,976,826	291,788,722	291,788,722	0	9,641,323	0	0

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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	10,990,043	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	33,227,967	0	0	33,227,967	33,227,967	10,990,043	0	0

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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	1,700,000	1,700,000	427,248,409	427,248,409	0	0	10,000,000
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	425,548,409	1,700,000	1,700,000	427,248,409	427,248,409	0	0	10,000,000
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	303,077	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	202,365,484	0	0	202,365,484	202,365,484	0	303,077	0

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Gifted and Talented (09)								
General	0	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	0	802,578	802,578	802,578	802,578	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	0	802,578	802,578	802,578	802,578	0	0	0
Educationally Deprived Children (12)								
General	0	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	204,840,000	(3,997,143)	(3,997,143)	200,842,857	200,842,857	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	204,840,000	(3,997,143)	(3,997,143)	200,842,857	200,842,857	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	2,388,195	2,388,195	2,608,195	2,608,195	0	(585,344)	0
Reimbursable	140,000	0	0	140,000	140,000	0	0	0
Total	8,352,000	2,388,195	2,388,195	10,740,195	10,740,195	0	(585,344)	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Language Assistance (15)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	9,363,356	1,176,370	1,176,370	10,539,726	10,539,726	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,363,356	1,176,370	1,176,370	10,539,726	10,539,726	0	0	0
Career & Technology Education (18)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	13,056,307	0	0	13,056,307	13,056,307	0	396,173	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	13,056,307	0	0	13,056,307	13,056,307	0	396,173	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

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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	797,174	797,174	1,397,174	1,397,174	0	1,040,250	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	36,005,977	797,174	797,174	36,803,151	36,803,151	0	1,040,250	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

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		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	793,379	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	793,379	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

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Teacher Development (55)								
General.....	10,200,000	0	0	10,200,000	10,200,000	0	0	0
Special.....	300,000	0	0	300,000	300,000	0	0	0
Federal.....	31,650,000	(100,000)	(100,000)	31,550,000	31,550,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	42,150,000	(100,000)	(100,000)	42,050,000	42,050,000	0	0	0
Transitional Ed Funding Program (57)								
General.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Special.....	495,000	0	0	495,000	495,000	0	825,000	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,070,000	0	0	11,070,000	11,070,000	0	825,000	0
Head Start (58)								
General.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0
Child Care Subsidy Program (59)								
General.....	37,847,835	(756,000)	(756,000)	37,091,835	37,091,835	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	54,643,304	0	0	54,643,304	54,643,304	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	92,491,139	(756,000)	(756,000)	91,735,139	91,735,139	0	0	0
SUMMARY TOTAL								
General.....	5,871,127,388	(10,966,705)	944,000	5,860,160,683	5,872,071,388	0	0	10,000,000
Special.....	399,601,600	0	0	399,601,600	399,601,600	0	825,000	0
Federal.....	894,315,878	797,174	797,174	895,113,052	895,113,052	10,990,043	1,947,535	0
Reimbursable.....	140,000	0	0	140,000	140,000	0	0	0
GRAND TOTAL.....	7,165,184,866	(10,169,531)	1,741,174	7,155,015,335	7,166,926,040	10,990,043	2,772,535	10,000,000

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016

Major Budget Realignment Request

Document No: 2016-07

Date Prepared: 04/05/2016

Funding for Educational Organizations

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments DBM		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending Current		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

Children's Cabinet Interagency Fund

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

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Major Budget Realignment Request

Maryland Longitudinal Data System Center

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	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	0	592,389	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,108,970	20,000	20,000	2,128,970	2,128,970	0	592,389	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	0	592,389	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	0	592,389	0
DEPARTMENT TOTAL								
General.....	6,017,654,673	(6,820,705)	5,090,000	6,010,833,968	6,022,744,673	0	0	10,000,000
Special.....	412,806,500	38,000	38,000	412,844,500	412,844,500	0	619,390	0
Federal.....	1,077,557,415	1,310,000	1,310,000	1,078,867,415	1,078,867,415	10,990,043	12,386,857	0
Reimbursable.....	3,005,472	100,000	100,000	3,105,472	3,105,472	0	0	0
GRAND TOTAL.....	7,511,024,060	(5,372,705)	6,538,000	7,505,651,355	7,517,562,060	10,990,043	13,006,247	10,000,000

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