



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

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TO: Members of the State Board of Education
FROM: Karen B. Salmon, Ph.D., State Superintendent of Schools *KBS/KCM*
DATE: July 26, 2016
SUBJECT: Major Budget Realignment Request

PURPOSE:

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

No action required.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016
Major Budget Realignment Request

Headquarters

Document No. 2016-10

Date Prepared: 07/05/2016

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of the State Superintendent (01)								
General	5,688,840	3,751,346	3,751,346	9,440,186	9,440,186	0	0	0
Special	403,748	89,363	89,363	493,111	493,111	0	0	0
Federal	5,407,788	(1,900,683)	(1,900,683)	3,507,105	3,507,105	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	11,500,376	1,940,026	1,940,026	13,440,402	13,440,402	0	0	0
Div of Business Services (02)								
General	1,571,179	(403,102)	(403,102)	1,168,077	1,168,077	0	0	0
Special	22,212	38,103	38,103	60,315	60,315	0	0	0
Federal	6,133,551	568,903	568,903	6,702,454	6,702,454	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	7,726,942	203,904	203,904	7,930,846	7,930,846	0	0	0
Div of Academic Policy and Innovation (03)								
General	447,889	581,843	581,843	1,029,732	1,029,732	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	71,399	973	973	72,372	72,372	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	519,288	582,816	582,816	1,102,104	1,102,104	0	0	0
Div of Accountability, Assessment, and Data Systems (04)								
General	34,411,019	8,122,330	8,122,330	42,533,349	42,533,349	0	0	0
Special	544,757	25,739	25,739	570,496	570,496	0	0	0
Federal	7,217,863	1,588,345	1,588,345	8,806,208	8,806,208	0	0	0
Reimbursable	321,297	0	0	321,297	321,297	0	0	0
Total	42,494,936	9,736,414	9,736,414	52,231,350	52,231,350	0	0	0

Prepared by: MSDE Division of Business Services

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of Information Technology (05)								
General	3,500,338	(94,771)	(94,771)	3,405,567	3,405,567	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	2,618,851	29,312	29,312	2,648,163	2,648,163	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	6,119,189	(65,459)	(65,459)	6,053,730	6,053,730	0	0	0
Major Information Technology Development Projects (06)								
General	0	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	300,000	71,352	71,352	371,352	371,352	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	300,000	71,352	71,352	371,352	371,352	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	(60,440)	(60,440)	7,910,536	7,910,536	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	8,250,300	(53,170)	(53,170)	8,197,130	8,197,130	0	0	0
Div of Early Childhood Development (10)								
General	12,330,989	445,192	445,192	12,776,181	12,776,181	0	0	0
Special	0	476,685	476,685	476,685	476,685	0	0	0
Federal	40,158,736	7,708,659	7,708,659	47,867,395	47,867,395	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	52,489,725	8,630,536	8,630,536	61,120,261	61,120,261	0	0	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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		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Student, Family, and School Support (12)								
General	1,738,576	445,625	445,625	2,184,201	2,184,201	0	0	0
Special	38,103	(38,103)	(38,103)	0	0	0	0	0
Federal	4,723,756	52,935	52,935	4,776,691	4,776,691	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	6,500,435	460,457	460,457	6,960,892	6,960,892	0	0	0
Div of Special Education/ Early Intervention Svcs (13)								
General	658,485	11,666	11,666	670,151	670,151	0	0	0
Special	1,012,510	7,273	7,273	1,019,783	1,019,783	0	0	0
Federal	11,101,083	608,132	608,132	11,709,215	11,709,215	0	0	0
Reimbursable	0	100,000	100,000	100,000	100,000	0	0	0
Total	12,772,078	727,071	727,071	13,499,149	13,499,149	0	0	0
Div of Career and College Readiness (14)								
General	1,105,803	48,289	48,289	1,154,092	1,154,092	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	1,884,508	116,278	116,278	2,000,786	2,000,786	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	2,990,311	164,567	164,567	3,154,878	3,154,878	0	0	0
Div of Juvenile Svcs Ed Program (15)								
General	12,673,194	806,391	806,391	13,479,585	13,479,585	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	1,318,699	(365)	(365)	1,318,334	1,318,334	0	0	0
Reimbursable	2,461,135	0	0	2,461,135	2,461,135	0	0	0
Total	16,453,028	806,026	806,026	17,259,054	17,259,054	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
Div of Library Development & Svcs (17)								
General.....	3,008,089	(99,845)	(99,845)	2,908,244	2,908,244	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,264,626	(781,304)	(781,304)	1,483,322	1,483,322	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	5,272,715	(881,149)	(881,149)	4,391,566	4,391,566	0	0	0
Div of Educator Effectiveness (18)								
General.....	2,365,657	54,816	54,816	2,420,473	2,420,473	0	0	0
Special.....	226,723	1,542	1,542	228,265	228,265	0	0	0
Federal.....	149,545	2,372	2,372	151,917	151,917	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,741,925	58,730	58,730	2,800,655	2,800,655	0	0	0
Child w/Autism Spectrum Disorder (19)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	0	0	0
DORS Headquarters (20)								
General.....	1,587,155	(67,581)	(67,581)	1,519,574	1,519,574	0	0	0
Special.....	87,413	0	0	87,413	87,413	0	0	0
Federal.....	9,388,816	(92,903)	(92,903)	9,295,913	9,295,913	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,063,384	(160,484)	(160,484)	10,902,900	10,902,900	0	0	0

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		MSDE	DBM			Prior	Pending Current	
DORS Client Services (21)								
General.....	9,294,531	354,515	354,515	9,649,046	9,649,046	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	22,299,736	4,635,670	4,635,670	26,935,406	26,935,406	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	31,594,267	4,990,185	4,990,185	36,584,452	36,584,452	0	0	0
DORS Workforce & Technology Center (22)								
General.....	1,472,085	76,402	76,402	1,548,487	1,548,487	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,761,425	64,160	64,160	7,825,585	7,825,585	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,233,510	140,562	140,562	9,374,072	9,374,072	0	0	0
DORS Disability Determination Svcs (23)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	46,139,824	(6,205,777)	(6,205,777)	39,934,047	39,934,047	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	46,139,824	(6,205,777)	(6,205,777)	39,934,047	39,934,047	0	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	(691,299)	(691,299)	2,543,167	2,543,167	0	0	0
Federal.....	3,995,195	334,418	334,418	4,329,613	4,329,613	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,739,531	(293,534)	(293,534)	8,445,997	8,445,997	0	0	0
SUMMARY TOTAL								
General.....	95,539,987	14,307,158	14,307,158	109,847,145	109,847,145	0	0	0
Special.....	7,164,900	(167,610)	(167,610)	6,997,290	6,997,290	0	0	0
Federal.....	183,241,537	6,759,759	6,759,759	190,001,296	190,001,296	0	0	0
Reimbursable.....	2,865,472	100,000	100,000	2,965,472	2,965,472	0	0	0
GRAND TOTAL.....	288,811,896	20,999,307	20,999,307	309,811,203	309,811,203	0	0	0

**FISCAL YEAR 2016
Major Budget Realignment Request**

Document No. 2016-10

Date Prepared: 07/05/2016

Aid to Education

Board Approval Date: _____

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

Prepared by MSDE Division of Business Services

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Formula Programs for Specific Populations (05)								
General	3,000,000	0	0	3,000,000	3,000,000	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	3,000,000	0	0	3,000,000	3,000,000	0	0	0
MD Prekindergarten Expansion Program (06)								
General	4,300,000	0	0	4,300,000	4,300,000	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	14,250,000	0	0	14,250,000	14,250,000	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	18,550,000	0	0	18,550,000	18,550,000	0	0	0
Students w/Disabilities (07)								
General	425,548,409	22,420,529	22,420,529	447,968,938	447,968,938	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	425,548,409	22,420,529	22,420,529	447,968,938	447,968,938	0	0	0
Assistance to States for Educating Students w/Disabilities (08)								
General	0	0	0	0	0	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	202,365,484	303,077	303,077	202,668,561	202,668,561	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	202,365,484	303,077	303,077	202,668,561	202,668,561	0	0	0

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		MSDE	DBM	MSDE	DBM		Prior	Pending Current	
Gifted and Talented (09)									
General.....	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	0	802,578	802,578	802,578	802,578	802,578	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	0	802,578	802,578	802,578	802,578	802,578	0	0	0
Educationally Deprived Children (12)									
General.....	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	204,840,000	(3,997,143)	(3,997,143)	200,842,857	200,842,857	200,842,857	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	204,840,000	(3,997,143)	(3,997,143)	200,842,857	200,842,857	200,842,857	0	0	0
Innovative Programs (13)									
General.....	7,992,000	600,000	600,000	8,592,000	8,592,000	8,592,000	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	220,000	1,802,851	1,802,851	2,022,851	2,022,851	2,022,851	0	0	0
Reimbursable.....	140,000	0	0	140,000	140,000	140,000	0	0	0
Total.....	8,352,000	2,402,851	2,402,851	10,754,851	10,754,851	10,754,851	0	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	1,176,370	1,176,370	10,539,726	10,539,726	10,539,726	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	10,539,726	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	396,173	396,173	13,452,480	13,452,480	13,452,480	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	13,056,307	396,173	396,173	13,452,480	13,452,480	13,452,480	0	0
Limited English Proficient (24)								
General.....	217,180,270	0	0	217,180,270	217,180,270	217,180,270	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	217,180,270	0	0
Guaranteed Tax Base (25)								
General.....	53,762,142	0	0	53,762,142	53,762,142	53,762,142	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	53,762,142	0	0

**FISCAL YEAR 2016
Major Budget Realignment Request**

Aid to Education

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
Food Services Program (27)								
General.....	11,236,664	443,238	443,238	11,679,902	11,679,902	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	443,238	443,238	355,389,582	355,389,582	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	1,837,424	1,837,424	2,437,424	2,437,424	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	36,005,977	1,837,424	1,837,424	37,843,401	37,843,401	0	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**

Date Prepared: 07/05/2016

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
Transportation (39)								
General.....	266,246,924	0	0	266,246,924	266,246,924	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	266,246,924	0	0	266,246,924	266,246,924	0	0	0
Science & Math Education Initiative (52)								
General.....	2,000,000	0	0	2,000,000	2,000,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,475,247	523,379	523,379	1,998,626	1,998,626	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,475,247	523,379	523,379	3,998,626	3,998,626	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		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
Teacher Development (55)								
General.....	10,200,000	0	0	10,200,000	0	0	0	0
Special.....	300,000	0	0	300,000	0	0	0	0
Federal.....	31,650,000	(100,000)	(100,000)	31,550,000	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	42,150,000	(100,000)	(100,000)	42,050,000	0	0	0	0
Transitional Ed Funding Program (57)								
General.....	10,575,000	0	0	10,575,000	0	0	0	0
Special.....	495,000	825,000	825,000	1,320,000	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,070,000	825,000	825,000	11,895,000	0	0	0	0
Head Start (58)								
General.....	1,800,000	0	0	1,800,000	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.....	1,800,000	0	0	1,800,000	0	0	0	0
Child Care Subsidy Program (59)								
General.....	37,847,835	(756,000)	(756,000)	37,091,835	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	54,643,304	0	0	54,643,304	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	92,491,139	(756,000)	(756,000)	91,735,139	0	0	0	0
SUMMARY TOTAL								
General.....	5,871,127,388	22,986,195	34,896,900	5,894,113,583	5,906,024,288	0	0	0
Special.....	399,601,600	(10,764,133)	(10,764,133)	388,837,467	388,837,467	0	0	0
Federal.....	894,315,878	13,734,752	13,734,752	908,050,630	908,050,630	0	0	0
Reimbursable.....	140,000	0	0	140,000	140,000	0	0	0
GRAND TOTAL.....	7,165,184,866	25,956,814	37,867,519	7,191,141,680	7,203,052,385	0	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016
Major Budget Realignment Request

Document No. 2016-10

Date Prepared: 07/05/2016

Funding for Educational Organizations

Board Approval Date:

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

Prepared by MSDE Division of Business Services

Major Budget Realignment Request

Children's Cabinet Interagency Fund

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending 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: 07/05/2016

Maryland Longitudinal Data System Center

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending Current	Current Information Items
		MSDE	DBM				
Maryland Longitudinal Data System Center (01)							
General.....	2,108,970	20,000	20,000	2,128,970	2,128,970	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	0	592,389	592,389	592,389	592,389	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	2,108,970	612,389	612,389	2,721,359	2,721,359	0	0
SUMMARY TOTAL							
General.....	2,108,970	20,000	20,000	2,128,970	2,128,970	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	0	592,389	592,389	592,389	592,389	0	0
Reimbursable.....	0	0	0	0	0	0	0
GRAND TOTAL.....	2,108,970	612,389	612,389	2,721,359	2,721,359	0	0
DEPARTMENT TOTAL							
General.....	6,017,654,673	39,113,353	51,024,058	6,056,768,026	6,068,678,731	0	0
Special.....	412,806,500	(10,931,743)	(10,931,743)	401,874,757	401,874,757	0	0
Federal.....	1,077,557,415	21,086,900	21,086,900	1,098,644,315	1,098,644,315	0	0
Reimbursable.....	3,005,472	100,000	100,000	3,105,472	3,105,472	0	0
GRAND TOTAL.....	7,511,024,060	49,368,510	61,279,215	7,560,392,570	7,572,303,275	0	0

Prepared by MSDE Division of Business Services