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TO: Members of the State Board of Education
FROM: Karen B. Salmon, Ph.D., Superintendent of Schools
DATE: September 19, 2017
SUBJECT: Budget Information

PURPOSE:

This document is to review major budget realignment information for the reporting month of August 2017. There are no budget alignment requests to be approved by the State Board for this time period.

BACKGROUND/HISTORICAL PERSPECTIVE:

As a part of the monthly consent calendar, the State Board reviews and authorizes budget adjustments affecting the current fiscal year's appropriation. Some adjustments require State Board action; others are reflected for information purposes only.

Budget Amendments (State Board Action Items):

Budget Amendments are required whenever an increase is requested for the current budget appropriation at the budgetary program and appropriated fund level (i.e., General, Special, Federal or Reimbursable Funds). The following are types of adjustments that require State Board approval:

- Reconciling to grant awards received (Increases) – Special Fund and Federal Fund amounts included within the original appropriation are based upon estimated receipts. When the fiscal year begins and the actual grant or a more accurate estimated amount is higher, an adjustment is made to reflect the full amount.
- Carryover from prior fiscal year – Federal Fund carryover results from the federal fiscal year overlap of three months as compared to the State fiscal year, and from the Tydings Amendment, which allows some federal formula grants to be spent for an additional 12 months. These adjustments are required to make maximum use of the grants.
- Transfers between budgetary programs – The allocation of the funds between the budgetary units and between programs within the budgets are based upon original estimates available when the budget is prepared. During the fiscal year it may become necessary to adjust this allocation.
- Reconciling to the approved Indirect Cost rates – On occasion, the actual indirect cost rates received may be materially different from the rates used in preparation of the budget. In those cases, it may be necessary to reallocate the assessment against non-State funds.

- Reorganizations – Organizational changes that cross budgetary programs are reflected by a budget amendment.

Other Budget Adjustments (State Board Information Items):

The following types of adjustments are shown for information purposes only:

- Recognition and Subsequent Release of Withheld Allotments – Withheld Allotments are funds appropriated in an agency’s budget that have been held back pending the resolution of one or more contingencies identified in the annual Budget Bill. The funds are not made available to the agency until the identified condition(s) have been met.
- Deficiency Appropriations – Once Deficiency Requests are approved by the General Assembly as part of the Budget Bill, the approval is shown for information purposes.
- Reconciling to grant awards received (Decreases) – The opposite of the adjustment type described above under Budget Amendments. These are decreases to the appropriation level in the agency budget to recognize lower than budgeted grant awards or Special Fund attainment.

The budget document has several sections:

- The cover memo indicates whether there are items requiring approval or information items.
- The Synopsis of Current Pending Items (if any) – On an item-by-item basis this explains and justifies any items presented for State Board approval. These items are identified as numbers (i.e., Item 1, Item 2, etc.).
- The Summary of Current Pending Items (if any) – This summary schedule reflects the amount by budgetary program of each of the approval items.
- The Synopsis of Information Items (if any) – On an item-by-item basis this explains and justifies any items presented for State Board information. These items are identified as letters (i.e., Item A, Item B, etc.).
- The Summary of Information Items (if any) – This summary schedule reflects the amount by budgetary program of each of the information items.
- The Budget Adjustment Detail – This schedule presents information regarding the overall budget status and the effects of the adjustments being presented in the current month. The schedule presents the budget by Budgetary Unit (i.e., Headquarters, Aid to Education, Funding for Educational Organizations, Children’s Cabinet Interagency Fund and the Maryland Longitudinal Data System Center), by budgetary program and by appropriated fund. The columns reflect the following information:

- The first column reflects the program and fund titles.
- The second column, “Original Appropriation,” reflects the original appropriation level for the fiscal year.
- The next two columns, “Approved Adjustments,” reflect adjustments that have already been made to the budget. The “DBM” column reflects adjustments made to the official appropriation level. The “MSDE” column includes those adjustments as well as decreases that would not be reflected in the official appropriation.
- The following two columns entitled “Approved Appropriation” reflect the sum of the original appropriation and the approved adjustments for DBM and MSDE, respectively.
- The next two columns reflect pending budget amendments:
 - “Prior” shows pending amendments that have been before the State Board in an earlier month but have not yet been approved; and
 - “Current” shows the items being presented to the State Board for the review/approval period.
- The final column shows the Information Item adjustments.

ACTION:

No action is required. There are no budget alignment requests to be approved by the State Board for this time period. The following pages are included for information on the current budget status.

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2018
Major Budget Realignment Request**

Document No: 2018 - 02

Date Prepared: 8/29/17

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of the State Superintendent (01)								
General.....	9,036,076	(200,000)	(200,000)	8,836,076	8,836,076	0	0	0
Special.....	1,340,927	0	0	1,340,927	1,340,927	0	0	0
Federal.....	1,511,282	0	0	1,511,282	1,511,282	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,888,285	(200,000)	(200,000)	11,688,285	11,688,285	0	0	0
Div of Business Services (02)								
General.....	844,357	0	0	844,357	844,357	0	0	0
Special.....	240,812	0	0	240,812	240,812	0	0	0
Federal.....	10,184,846	0	0	10,184,846	10,184,846	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,270,015	0	0	11,270,015	11,270,015	0	0	0
Div of Academic Policy and Innovation (03)								
General.....	1,004,833	0	0	1,004,833	1,004,833	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	74,523	0	0	74,523	74,523	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,079,356	0	0	1,079,356	1,079,356	0	0	0
Div of Accountability, Assessment, and Data Systems (04)								
General.....	38,596,712	0	0	38,596,712	38,596,712	0	0	0
Special.....	484,530	0	0	484,530	484,530	0	0	0
Federal.....	9,767,238	0	0	9,767,238	9,767,238	0	0	0
Reimbursable.....	228,738	0	0	228,738	228,738	0	0	0
Total.....	49,077,218	0	0	49,077,218	49,077,218	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.....	3,848,859	0	0	3,848,859	3,848,859	0	0	0
Special.....	140,824	0	0	140,824	140,824	0	0	0
Federal.....	3,218,003	0	0	3,218,003	3,218,003	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,207,686	0	0	7,207,686	7,207,686	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.....	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
Office of School & Community Nutrition Programs (07)								
General.....	255,773	0	0	255,773	255,773	0	0	0
Special.....	24,601	0	0	24,601	24,601	0	0	0
Federal.....	11,831,194	0	0	11,831,194	11,831,194	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,111,568	0	0	12,111,568	12,111,568	0	0	0
Div of Early Childhood Development (10)								
General.....	12,665,035	0	0	12,665,035	12,665,035	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	44,298,286	0	0	44,298,286	44,298,286	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	56,963,321	0	0	56,963,321	56,963,321	0	0	0
Div of Curriculum, Assessment and Accountability (11)								
General.....	1,884,997	0	0	1,884,997	1,884,997	0	0	0
Special.....	2,073,071	0	0	2,073,071	2,073,071	0	0	0
Federal.....	2,555,172	0	0	2,555,172	2,555,172	0	0	0
Reimbursable.....	83,653	0	0	83,653	83,653	0	0	0
Total.....	6,596,893	0	0	6,596,893	6,596,893	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Student, Family, and School Support (12)								
General.....	1,676,783	0	0	1,676,783	1,676,783	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	4,707,928	0	0	4,707,928	4,707,928	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,384,711	0	0	6,384,711	6,384,711	0	0	0
Div of Special Education/ Early Intervention Svcs (13)								
General.....	562,479	0	0	562,479	562,479	0	0	0
Special.....	1,186,920	0	0	1,186,920	1,186,920	0	0	0
Federal.....	12,248,181	0	0	12,248,181	12,248,181	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	13,997,580	0	0	13,997,580	13,997,580	0	0	0
Div of Career and College Readiness (14)								
General.....	1,116,101	0	0	1,116,101	1,116,101	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,666,689	0	0	2,666,689	2,666,689	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,782,790	0	0	3,782,790	3,782,790	0	0	0
Div of Juvenile Svcs Ed Program (15)								
General.....	16,602,385	0	0	16,602,385	16,602,385	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,013,311	0	0	1,013,311	1,013,311	0	0	0
Reimbursable.....	2,365,221	0	0	2,365,221	2,365,221	0	0	0
Total.....	19,980,917	0	0	19,980,917	19,980,917	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Library Development & Svcs (17)								
General.....	3,092,791	0	0	3,092,791	3,092,791	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,528,663	0	0	1,528,663	1,528,663	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,621,454	0	0	4,621,454	4,621,454	0	0	0
Div of Educator Effectiveness (18)								
General.....	2,373,170	0	0	2,373,170	2,373,170	0	0	0
Special.....	313,603	0	0	313,603	313,603	0	0	0
Federal.....	163,053	0	0	163,053	163,053	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,849,826	0	0	2,849,826	2,849,826	0	0	0
DORS Headquarters (20)								
General.....	1,459,086	0	0	1,459,086	1,459,086	0	0	0
Special.....	105,258	0	0	105,258	105,258	0	0	0
Federal.....	9,878,497	0	0	9,878,497	9,878,497	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,442,841	0	0	11,442,841	11,442,841	0	0	0
DORS Client Services (21)								
General.....	10,594,826	0	0	10,594,826	10,594,826	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	34,124,056	0	0	34,124,056	34,124,056	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	44,718,882	0	0	44,718,882	44,718,882	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
DORS Workforce & Technology Center (22)								
General.....	1,600,558	0	0	1,600,558	1,600,558	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	8,080,444	0	0	8,080,444	8,080,444	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,681,002	0	0	9,681,002	9,681,002	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.....	46,322,817	0	0	46,322,817	46,322,817	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	46,322,817	0	0	46,322,817	46,322,817	0	0	0
DORS Blindness & Vision Services (24)								
General.....	1,489,895	0	0	1,489,895	1,489,895	0	0	0
Special.....	3,363,220	0	0	3,363,220	3,363,220	0	0	0
Federal.....	4,668,144	0	0	4,668,144	4,668,144	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,521,259	0	0	9,521,259	9,521,259	0	0	0
SUMMARY TOTAL								
General.....	108,704,716	(200,000)	(200,000)	108,504,716	108,504,716	0	0	0
Special.....	9,273,766	0	0	9,273,766	9,273,766	0	0	0
Federal.....	208,842,327	0	0	208,842,327	208,842,327	0	0	0
Reimbursable.....	2,677,612	0	0	2,677,612	2,677,612	0	0	0
GRAND TOTAL.....	329,498,421	(200,000)	(200,000)	329,298,421	329,298,421	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	
State Share of Foundation Program (01)								
General.....	2,735,730,534	0	0	2,735,730,534	2,735,730,534	0	0	0
Special.....	522,115,211	0	0	522,115,211	522,115,211	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,257,845,745	0	0	3,257,845,745	3,257,845,745	0	0	0
Compensatory Education (02)								
General.....	1,305,545,022	0	0	1,305,545,022	1,305,545,022	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.....	1,305,545,022	0	0	1,305,545,022	1,305,545,022	0	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	754,793,200	0	0	754,793,200	754,793,200	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.....	754,793,200	0	0	754,793,200	754,793,200	0	0	0
Children at Risk (04)								
General.....	10,372,414	0	0	10,372,414	10,372,414	0	0	0
Special.....	4,896,000	0	0	4,896,000	4,896,000	0	0	0
Federal.....	22,393,628	0	0	22,393,628	22,393,628	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,662,042	0	0	37,662,042	37,662,042	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.....	2,200,000	0	0	2,200,000	2,200,000	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.....	2,200,000	0	0	2,200,000	2,200,000	0	0	0
MD Prekindergarten Expansion Program (06)								
General.....	18,918,103	0	0	18,918,103	18,918,103	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	16,000,000	0	0	16,000,000	16,000,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	34,918,103	0	0	34,918,103	34,918,103	0	0	0
Students w/Disabilities (07)								
General.....	440,552,227	0	0	440,552,227	440,552,227	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.....	440,552,227	0	0	440,552,227	440,552,227	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.....	212,861,789	0	0	212,861,789	212,861,789	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	212,861,789	0	0	212,861,789	212,861,789	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Gifted and Talented (09)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	800,000	0	0	800,000	800,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	800,000	0	0	800,000	800,000	0	0	0
Educationally Deprived Children (12)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	243,871,885	0	0	243,871,885	243,871,885	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	243,871,885	0	0	243,871,885	243,871,885	0	0	0
Innovative Programs (13)								
General.....	17,083,599	0	0	17,083,599	17,083,599	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,272,509	0	0	2,272,509	2,272,509	0	0	0
Reimbursable.....	140,000	0	0	140,000	140,000	0	0	0
Total.....	19,496,108	0	0	19,496,108	19,496,108	0	0	0
Language Assistance (15)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	10,500,000	0	0	10,500,000	10,500,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,500,000	0	0	10,500,000	10,500,000	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Career & Technology Education (18)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	13,677,310	0	0	13,677,310	13,677,310	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	13,677,310	0	0	13,677,310	13,677,310	0	0	0
Limited English Proficient (24)								
General.....	248,683,743	0	0	248,683,743	248,683,743	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.....	248,683,743	0	0	248,683,743	248,683,743	0	0	0
Guaranteed Tax Base (25)								
General.....	50,304,279	0	0	50,304,279	50,304,279	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.....	50,304,279	0	0	50,304,279	50,304,279	0	0	0
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.....	428,597,659	0	0	428,597,659	428,597,659	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	439,834,323	0	0	439,834,323	439,834,323	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Public Libraries (31)								
General.....	40,697,196	0	0	40,697,196	40,697,196	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,050,000	0	0	1,050,000	1,050,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	41,747,196	0	0	41,747,196	41,747,196	0	0	0
State Library Network (32)								
General.....	17,707,258	0	0	17,707,258	17,707,258	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	17,707,258	0	0	17,707,258	17,707,258	0	0	0
Transportation (39)								
General.....	276,341,360	0	0	276,341,360	276,341,360	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.....	276,341,360	0	0	276,341,360	276,341,360	0	0	0
Science & Math Education Initiative (52)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,543,100	0	0	1,543,100	1,543,100	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,543,100	0	0	1,543,100	1,543,100	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2018
Major Budget Realignment Request**

Document No: 2018 - 02

Date Prepared: 8/29/17

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	
Teacher Development (55)								
General.....	7,250,000	0	0	7,250,000	7,250,000	0	0	0
Special.....	300,000	0	0	300,000	300,000	0	0	0
Federal.....	31,499,522	0	0	31,499,522	31,499,522	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	39,049,522	0	0	39,049,522	39,049,522	0	0	0
Transitional Ed Funding Program (57)								
General.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Special.....	1,320,000	0	0	1,320,000	1,320,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,895,000	0	0	11,895,000	11,895,000	0	0	0
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.....	43,547,835	0	0	43,547,835	43,547,835	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	57,216,238	0	0	57,216,238	57,216,238	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	100,764,073	0	0	100,764,073	100,764,073	0	0	0
SUMMARY TOTAL								
General.....	5,993,338,434	0	0	5,993,338,434	5,993,338,434	0	0	0
Special.....	528,631,211	0	0	528,631,211	528,631,211	0	0	0
Federal.....	1,042,283,640	0	0	1,042,283,640	1,042,283,640	0	0	0
Reimbursable.....	140,000	0	0	140,000	140,000	0	0	0
GRAND TOTAL.....	7,564,393,285	0	0	7,564,393,285	7,564,393,285	0	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2018

Major Budget Realignment Request

Document No: 2018 - 02

Date Prepared: 8/29/17

Funding for Educational Organizations

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
MD School for the Blind (01)								
General.....	23,018,459	0	0	23,018,459	23,018,459	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.....	23,018,459	0	0	23,018,459	23,018,459	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.....	6,266,446	0	0	6,266,446	6,266,446	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,266,446	0	0	6,266,446	6,266,446	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

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2018
Major Budget Realignment Request**

Document No: 2018 - 02

Date Prepared: 8/29/17

Funding for Educational Organizations

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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	
Broadening Options & Opportunities for Students Today (BOOST) (05)								
General.....	0	0	0	0	0	0	0	0
Special.....	5,500,000	0	0	5,500,000	5,500,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	5,500,000	0	0	5,500,000	5,500,000	0	0	0
SUMMARY TOTAL								
General.....	29,816,020	0	0	29,816,020	29,816,020	0	0	0
Special.....	11,540,000	0	0	11,540,000	11,540,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	41,356,020	0	0	41,356,020	41,356,020	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2018
Major Budget Realignment Request**

Document No: 2018 - 02

Date Prepared: 8/29/17

Children's Cabinet Interagency Fund

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Children's Cabinet Interagency Fund (01)								
General.....	18,555,376	0	0	18,555,376	18,555,376	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.....	18,555,376	0	0	18,555,376	18,555,376	0	0	0
SUMMARY TOTAL								
General.....	18,555,376	0	0	18,555,376	18,555,376	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.....	18,555,376	0	0	18,555,376	18,555,376	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2018
Major Budget Realignment Request**

Document No: 2018 - 02

Date Prepared: 8/29/17

Maryland Longitudinal Data System Center

Board Approval Date: _____

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.....	2,077,665	0	0	2,077,665	2,077,665	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	786,789	0	0	786,789	786,789	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,864,454	0	0	2,864,454	2,864,454	0	0	0
SUMMARY TOTAL								
General.....	2,077,665	0	0	2,077,665	2,077,665	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	786,789	0	0	786,789	786,789	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	2,864,454	0	0	2,864,454	2,864,454	0	0	0
DEPARTMENT TOTAL								
General.....	6,152,492,211	(200,000)	(200,000)	6,152,292,211	6,152,292,211	0	0	0
Special.....	549,444,977	0	0	549,444,977	549,444,977	0	0	0
Federal.....	1,251,912,756	0	0	1,251,912,756	1,251,912,756	0	0	0
Reimbursable.....	2,817,612	0	0	2,817,612	2,817,612	0	0	0
GRAND TOTAL.....	7,956,667,556	(200,000)	(200,000)	7,956,467,556	7,956,467,556	0	0	0

Prepared by MSDE Division of Business Services

UnitCode (Multiple Items)

ProgCode	Sum of Total Funds	Sum of General Funds	Sum of Special Funds
01	3,314,172,319	2,788,418,110	523,456,138
02	1,317,346,152	1,306,920,494	240,812
03	762,139,002	762,064,479	
04	92,779,260	48,969,126	11,420,530
05	14,907,686	6,048,859	5,640,824
06	34,918,103	18,918,103	
07	452,663,795	440,808,000	24,601
08	212,861,789		
09	800,000		
10	56,963,321	12,665,035	
11	6,596,893	1,884,997	2,073,071
12	250,256,596	1,676,783	
13	33,493,688	17,646,078	1,186,920
14	3,782,790	1,116,101	
15	30,480,917	16,602,385	
17	4,621,454	3,092,791	
18	16,527,136	2,373,170	313,603
20	11,442,841	1,459,086	105,258
21	44,718,882	10,594,826	
22	9,681,002	1,600,558	
23	46,322,817		
24	258,205,002	250,173,638	3,363,220
25	50,304,279	50,304,279	
27	439,834,323	11,236,664	
31	41,747,196	40,697,196	
32	17,707,258	17,707,258	
39	276,341,360	276,341,360	
52	1,543,100		
55	39,049,522	7,250,000	300,000
57	11,895,000	10,575,000	1,320,000
58	1,800,000	1,800,000	
59	100,764,073	43,547,835	
Grand Total	7,956,667,556	6,152,492,211	549,444,977

Sum of Federal Funds Sum of Reimbursable Funds

2,298,071	
10,184,846	
74,523	
32,160,866	228,738
3,218,003	
16,000,000	
11,831,194	
212,861,789	
800,000	
44,298,286	
2,555,172	83,653
248,579,813	
14,520,690	140,000
2,666,689	
11,513,311	2,365,221
1,528,663	
13,840,363	
9,878,497	
34,124,056	
8,080,444	
46,322,817	
4,668,144	
428,597,659	
1,050,000	
1,543,100	
31,499,522	
57,216,238	
1,251,912,756	2,817,612

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FISCAL YEAR 2018

Sum of REQUEST

PROG	APP_FND	Total		
9061	1	23,018,459	0301	
9062	1	531,115	0302	
9063	1	873,169	0303	6,266,446
9064	1	416,945		
9065	1	474,601		
9066	1	53,476		
9067	1	79,378		
9068	1	812,171		
9069	1	304,145		
9070	1	29,244		
9071	1	127,006		
9072	1	80,214		
9073	1	33,423		
9074	1	76,036		
9075	1	35,930		
9076	1	35,930		
9077	1	17,546		
9079	1	31,752		
9080	1	43,450		
9081	1	63,503		
9082	1	76,035		
9083	1	20,053		
9084	1	139,539		
9085	1	40,106		
9086	1	15,040		
9088	1	43,450		
9090	1	111,130		
909A	1	391,043		
909C	1	119,484		
909D	1	158,756		
909E	1	20,053		
909F	1	40,106		
909G	1	40,106		
909H	1	927,558		
909I	1	50,000		
9166	3	6,040,000	0304	
9266	3	5,500,000	0305	
960A	1	60,161		
960B	1	238,136		
960C	1	12,533		
960D	1	12,533		
960E	1	20,053		
960F	1	15,875		

960G	1	41,777
960I	1	85,000
Grand Total		41,356,020