



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., Superintendent of Schools *KBS*
DATE: September 27, 2016
SUBJECT: Major Budget Realignment Information

PURPOSE:

This document is to review major budget realignment information for the reporting months of July and August 2016. There are no budget realignment requests 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 shown in the Major Budget Realignment (MBR) Request 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 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.
- 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 (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 is required. Please refer to the Synopsis of Information Items beginning on page 2 in the attachment for the detailed narrative concerning the items.

**Maryland State Department of Education
Major Budget Realignment Request
Summary Page for Information Items
for the Reporting Months of July and August 2016**

Program	Total Approved Adjustments	ITEM A Withheld Allotments	ITEM B Salary Increments			ITEM C Salary Review-Division of Rehabilitation Services	
		General Funds	General Funds	Special Funds	Federal Funds	General Funds	Federal Funds
HEADQUARTERS							
01 Office of the State Superintendent	108,877		105,611		3,266		
02 Division of Business Services	80,308		10,807		69,501		
03 Division of Academic Policy and Innovation	14,483		13,720		763		
04 Division of Accountability and Assessment	52,958		13,375	7,541	32,042		
05 Office of Information Technology	33,058		4,695		28,363		
07 Office of School and Community Nutrition Programs	34,094				34,094		
10 Division of Early Childhood Development	223,441		84,431		139,010		
11 Division of Curriculum, Assessment and Accountability	69,735		28,142	18,457	23,136		
12 Division of Student, Family and School Support	77,716		28,842		48,874		
13 Division of Special Education/Early Intervention Services	96,760		5,614	7,922	83,224		
14 Division of Career and College Readiness	32,110		13,910		18,200		
15 Juvenile Services Education Program	181,829	(100,000)	275,539		6,290		
17 Division of Library Development and Services	26,991		19,685		7,306		
18 Division of Educator Effectiveness	45,937		40,376	2,577	2,984		
20 Division of Rehabilitation Services - Headquarters	74,388		14,124		60,264		
21 Division of Rehabilitation Services - Client Services	251,721		32,848		209,919	1,109	7,845
22 Division of Rehabilitation Services - Workforce and Technology Center	134,649		27,904		106,745		
23 Division of Rehabilitation Services - Disability Determination Services	356,947				356,947		
24 Division of Rehabilitation Services - Blindness and Vision Services	55,007		8,293	9,373	37,341		
Total Headquarters	1,951,009	(100,000)	727,916	45,870	1,268,269	1,109	7,845
AID TO EDUCATION							
07 Students with Disabilities	(100,000)	(100,000)					
Total Aid to Education	(100,000)	(100,000)	-	-	-	-	-
MARYLAND LONGITUDINAL DATA SYSTEMS							
01 Maryland Longitudinal Data System Center	20,260		20,260				
Total Maryland Longitudinal Data System Center	20,260	-	20,260	-	-	-	-
Total Department	1,871,269	(200,000)	748,176	45,870	1,268,269	1,109	7,845

*SYNOPSIS of
CURRENT INFORMATION ITEMS
For the Reporting Months July and August 2016*

ITEM A

Pursuant to the Fiscal Year (FY) 2017 Budget Bill, General Fund Appropriation in the amount of \$200,000 has been reduced in the Headquarters and Aid to Education budgets to represent withheld allotments as follows:

- **Juvenile Services Education Program in the Headquarters budget in the amount of \$100,000.** General Funds in the amount of \$100,000 for the Juvenile Services Education (JSE) Program of the Maryland State Department of Education (MSDE) may not be expended until MSDE and the Department of Juvenile Services (DJS) jointly submit reports to the budget committees. The reports must discuss progress made toward addressing deficiencies in providing education services to youth in DJS facilities, particularly students with special education needs, and development of new performance measures. The first report is due November 15, 2016 and subsequent reports are due every six months thereafter.
- **Students with Disabilities Program in the Aid to Education budget in the amount of \$100,000.** General Funds in the amount of \$100,000 for the Infants and Toddlers Program may not be expended until MSDE provides the budget committees with a report on special education prekindergarten funding. The report must include data from local education agencies that specifies all local, State, and federal funds, including transportation funds, spent for prekindergarten children with disabilities ages three through five in fiscal 2015 and 2016. The report must also provide an analysis on how funds are targeted. The report is due to the budget committees by November 1, 2016.

ITEM B

An increase to employee salaries in the aggregate amount of \$2,062,315 is being made to the Headquarters and the Maryland Longitudinal Data Systems Center budgets for the statewide salary increment adjustment as follows:

- General Fund Appropriation in the amount of \$748,176
- Special Fund Appropriation in the amount of \$45,870
- Federal Fund Appropriation in the amount of \$1,268,269.

A statewide one-step salary increase was approved for Fiscal 2017, and the increase goes into effect on July 1, 2016 for employees hired from January through June. The increase goes into effect on January 1, 2017 for employees hired July through December. The \$2.06 million in this item represents the amount of all the increases.

ITEM C

An increase to salaries in the amount of \$1,109 in General Funds and \$7,845 in Federal Funds is being made to the Division of Rehabilitation Services – Client Services in the Headquarters budget for an annual salary review (ASR) for security officers.

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2017
Major Budget Realignment Request**

Document No: 2017

Date Prepared: 09/08/2016

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of the State Superintendent (01)								
General.....	9,311,181	105,611	105,611	9,416,792	9,416,792	0	0	105,611
Special.....	802,231	0	0	802,231	802,231	0	0	0
Federal.....	1,862,514	3,266	3,266	1,865,780	1,865,780	0	0	3,266
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,975,926	108,877	108,877	12,084,803	12,084,803	0	0	108,877
Div of Business Services (02)								
General.....	1,228,836	10,807	10,807	1,239,643	1,239,643	0	0	10,807
Special.....	83,186	0	0	83,186	83,186	0	0	0
Federal.....	6,501,540	69,501	69,501	6,571,041	6,571,041	0	0	69,501
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,813,562	80,308	80,308	7,893,870	7,893,870	0	0	80,308
Div of Academic Policy and Innovation (03)								
General.....	1,032,766	13,720	13,720	1,046,486	1,046,486	0	0	13,720
Special.....	0	0	0	0	0	0	0	0
Federal.....	77,696	763	763	78,459	78,459	0	0	763
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,110,462	14,483	14,483	1,124,945	1,124,945	0	0	14,483
Div of Accountability, Assessment, and Data Systems (04)								
General.....	38,554,678	13,375	13,375	38,568,053	38,568,053	0	0	13,375
Special.....	488,766	7,541	7,541	496,307	496,307	0	0	7,541
Federal.....	7,472,535	32,042	32,042	7,504,577	7,504,577	0	0	32,042
Reimbursable.....	290,668	0	0	290,668	290,668	0	0	0
Total.....	46,806,647	52,958	52,958	46,859,605	46,859,605	0	0	52,958

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2017

Major Budget Realignment Request

Document No: 2017

Date Prepared: 09/08/2016

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of Information Technology (05)								
General.....	3,696,032	4,695	4,695	3,700,727	3,700,727	0	0	4,695
Special.....	116,135	0	0	116,135	116,135	0	0	0
Federal.....	2,849,000	28,363	28,363	2,877,363	2,877,363	0	0	28,363
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,661,167	33,058	33,058	6,694,225	6,694,225	0	0	33,058
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.....	256,454	0	0	256,454	256,454	0	0	0
Special.....	21,974	0	0	21,974	21,974	0	0	0
Federal.....	9,623,427	34,094	34,094	9,657,521	9,657,521	0	0	34,094
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,901,855	34,094	34,094	9,935,949	9,935,949	0	0	34,094
Div of Early Childhood Development (10)								
General.....	12,788,161	84,431	84,431	12,872,592	12,872,592	0	0	84,431
Special.....	0	0	0	0	0	0	0	0
Federal.....	47,414,959	139,010	139,010	47,553,969	47,553,969	0	0	139,010
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	60,203,120	223,441	223,441	60,426,561	60,426,561	0	0	223,441
Div of Curriculum, Assessment and Accountability (11)								
General.....	1,838,778	28,142	28,142	1,866,920	1,866,920	0	0	28,142
Special.....	1,969,178	18,457	18,457	1,987,635	1,987,635	0	0	18,457
Federal.....	2,782,724	23,136	23,136	2,805,860	2,805,860	0	0	23,136
Reimbursable.....	83,503	0	0	83,503	83,503	0	0	0
Total.....	6,674,183	69,735	69,735	6,743,918	6,743,918	0	0	69,735

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2017
Major Budget Realignment Request**

Document No: 2017

Date Prepared: 09/08/2016

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Student, Family, and School Support (12)								
General.....	1,862,955	28,842	28,842	1,891,797	1,891,797	0	0	28,842
Special.....	0	0	0	0	0	0	0	0
Federal.....	3,412,257	48,874	48,874	3,461,131	3,461,131	0	0	48,874
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	5,275,212	77,716	77,716	5,352,928	5,352,928	0	0	77,716
Div of Special Education/ Early Intervention Svcs (13)								
General.....	536,542	5,614	5,614	542,156	542,156	0	0	5,614
Special.....	1,020,530	7,922	7,922	1,028,452	1,028,452	0	0	7,922
Federal.....	10,195,877	83,224	83,224	10,279,101	10,279,101	0	0	83,224
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,752,949	96,760	96,760	11,849,709	11,849,709	0	0	96,760
Div of Career and College Readiness (14)								
General.....	1,156,098	13,910	13,910	1,170,008	1,170,008	0	0	13,910
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,931,206	18,200	18,200	1,949,406	1,949,406	0	0	18,200
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,087,304	32,110	32,110	3,119,414	3,119,414	0	0	32,110
Div of Juvenile Svcs Ed Program (15)								
General.....	16,502,526	175,539	175,539	16,678,065	16,678,065	0	0	175,539
Special.....	0	0	0	0	0	0	0	0
Federal.....	954,322	6,290	6,290	960,612	960,612	0	0	6,290
Reimbursable.....	2,561,812	0	0	2,561,812	2,561,812	0	0	0
Total.....	20,018,660	181,829	181,829	20,200,489	20,200,489	0	0	181,829

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

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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	
Div of Library Development & Svcs (17)								
General.....	2,799,997	19,685	19,685	2,819,682	2,819,682	0	0	19,685
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,888,442	7,306	7,306	1,895,748	1,895,748	0	0	7,306
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,688,439	26,991	26,991	4,715,430	4,715,430	0	0	26,991
Div of Educator Effectiveness (18)								
General.....	2,290,985	40,376	40,376	2,331,361	2,331,361	0	0	40,376
Special.....	222,256	2,577	2,577	224,833	224,833	0	0	2,577
Federal.....	163,771	2,984	2,984	166,755	166,755	0	0	2,984
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,677,012	45,937	45,937	2,722,949	2,722,949	0	0	45,937
DORS Headquarters (20)								
General.....	1,573,176	14,124	15,233	1,587,300	1,588,409	0	0	14,124
Special.....	90,178	0	0	90,178	90,178	0	0	0
Federal.....	9,760,118	60,264	68,109	9,820,382	9,828,227	0	0	60,264
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,423,472	74,388	83,342	11,497,860	11,506,814	0	0	74,388
DORS Client Services (21)								
General.....	9,565,969	33,957	32,848	9,599,926	9,598,817	0	0	33,957
Special.....	0	0	0	0	0	0	0	0
Federal.....	24,267,249	217,764	209,919	24,485,013	24,477,168	0	0	217,764
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	33,833,218	251,721	242,767	34,084,939	34,075,985	0	0	251,721

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2017
Major Budget Realignment Request**

Document No: 2017

Date Prepared: 09/08/2016

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
DORS Workforce & Technology Center (22)								
General.....	1,584,177	27,904	27,904	1,612,081	1,612,081	0	0	27,904
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,815,690	106,745	106,745	7,922,435	7,922,435	0	0	106,745
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,399,867	134,649	134,649	9,534,516	9,534,516	0	0	134,649
DORS Disability Determination Svcs (23)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	42,183,943	356,947	356,947	42,540,890	42,540,890	0	0	356,947
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	42,183,943	356,947	356,947	42,540,890	42,540,890	0	0	356,947
DORS Blindness & Vision Services (24)								
General.....	1,505,706	8,293	8,293	1,513,999	1,513,999	0	0	8,293
Special.....	2,634,995	9,373	9,373	2,644,368	2,644,368	0	0	9,373
Federal.....	4,114,471	37,341	37,341	4,151,812	4,151,812	0	0	37,341
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,255,172	55,007	55,007	8,310,179	8,310,179	0	0	55,007
SUMMARY TOTAL								
General.....	108,085,017	629,025	629,025	108,714,042	108,714,042	0	0	629,025
Special.....	7,449,429	45,870	45,870	7,495,299	7,495,299	0	0	45,870
Federal.....	185,271,741	1,276,114	1,276,114	186,547,855	186,547,855	0	0	1,276,114
Reimbursable.....	2,935,983	0	0	2,935,983	2,935,983	0	0	0
GRAND TOTAL.....	303,742,170	1,951,009	1,951,009	305,693,179	305,693,179	0	0	1,951,009

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2017
Major Budget Realignment Request**

Document No: 2017

Date Prepared: 09/08/2016

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.....	2,745,793,779	0	0	2,745,793,779	2,745,793,779	0	0	0
Special.....	458,844,212	0	0	458,844,212	458,844,212	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,204,637,991	0	0	3,204,637,991	3,204,637,991	0	0	0
Compensatory Education (02)								
General.....	1,309,111,285	0	0	1,309,111,285	1,309,111,285	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.....	1,309,111,285	0	0	1,309,111,285	1,309,111,285	0	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	787,908,173	0	0	787,908,173	787,908,173	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.....	787,908,173	0	0	787,908,173	787,908,173	0	0	0
Children at Risk (04)								
General.....	10,300,895	0	0	10,300,895	10,300,895	0	0	0
Special.....	4,800,000	0	0	4,800,000	4,800,000	0	0	0
Federal.....	17,039,422	0	0	17,039,422	17,039,422	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	32,140,317	0	0	32,140,317	32,140,317	0	0	0

Prepared by MSDE Division of Business Services

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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.....	2,400,000	0	0	2,400,000	2,400,000	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.....	2,400,000	0	0	2,400,000	2,400,000	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.....	434,858,582	(100,000)	(100,000)	434,758,582	434,758,582	0	0	(100,000)
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.....	434,858,582	(100,000)	(100,000)	434,758,582	434,758,582	0	0	(100,000)
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.....	201,294,786	0	0	201,294,786	201,294,786	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	201,294,786	0	0	201,294,786	201,294,786	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION
FISCAL YEAR 2017
Major Budget Realignment Request

Document No: 2017

Date Prepared: 09/08/2016

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	
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.....	217,608,134	0	0	217,608,134	217,608,134	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	217,608,134	0	0	217,608,134	217,608,134	0	0	0
Innovative Programs (13)								
General.....	8,096,000	0	0	8,096,000	8,096,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,231,215	0	0	2,231,215	2,231,215	0	0	0
Reimbursable.....	140,000	0	0	140,000	140,000	0	0	0
Total.....	10,467,215	0	0	10,467,215	10,467,215	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.....	10,076,648	0	0	10,076,648	10,076,648	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,076,648	0	0	10,076,648	10,076,648	0	0	0

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Career & Technology Education (18)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	13,056,307	0	0	13,056,307	13,056,307	0	0	0
Reimbursable.....	0	0	-	0	0	0	0	0
Total.....	13,056,307	0	0	13,056,307	13,056,307	0	0	0
Limited English Proficient (24)								
General.....	227,201,204	0	0	227,201,204	227,201,204	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
Total.....	227,201,204	0	0	227,201,204	227,201,204	0	0	0
Guaranteed Tax Base (25)								
General.....	54,511,367	0	0	54,511,367	54,511,367	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.....	54,511,367	0	0	54,511,367	54,511,367	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.....	418,104,008	0	0	418,104,008	418,104,008	0	0	0
Reimbursable.....	0	0	-	0	0	0	0	0
Total.....	429,340,672	0	0	429,340,672	429,340,672	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Public Libraries (31)								
General.....	36,379,660	0	0	36,379,660	36,379,660	0	0	0
Special.....		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
Total.....	37,429,660	0	0	37,429,660	37,429,660	0	0	0
State Library Network (32)								
General.....	17,016,786	0	0	17,016,786	17,016,786	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.....	17,016,786	0	0	17,016,786	17,016,786	0	0	0
Transportation (39)								
General.....	270,858,167	0	0	270,858,167	270,858,167	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
Total.....	270,858,167	0	0	270,858,167	270,858,167	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.....	1,647,200	0	0	1,647,200	1,647,200	0	0	0
Reimbursable.....	0	0	-	0	0	0	0	0
Total.....	1,647,200	0	0	1,647,200	1,647,200	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	
Teacher Development (55)								
General.....	3,200,000	0	0	3,200,000	3,200,000	0	0	0
Special.....	300,000	0	0	300,000	300,000	0	0	0
Federal.....	31,700,000	0	0	31,700,000	31,700,000	0	0	0
Reimbursable.....	0	0	-	0	0	0	0	0
Total.....	35,200,000	0	0	35,200,000	35,200,000	0	0	0
Transitional Ed Funding Program (57)								
General.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Special.....	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
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
Total.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0
Child Care Subsidy Program (59)								
General.....	40,847,835	0	0	40,847,835	40,847,835	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	56,602,127	0	0	56,602,127	56,602,127	0	0	0
Reimbursable.....	0	0	-	0	0	0	0	0
Total.....	97,449,962	0	0	97,449,962	97,449,962	0	0	0
SUMMARY TOTAL								
General.....	5,976,395,397	(100,000)	(100,000)	5,976,295,397	5,976,295,397	0	0	(100,000)
Special.....	465,264,212	0	0	465,264,212	465,264,212	0	0	0
Federal.....	985,459,847	0	0	985,459,847	985,459,847	0	0	0
Reimbursable.....	140,000	0	0	140,000	140,000	0	0	0
GRAND TOTAL.....	7,427,259,456	(100,000)	(100,000)	7,427,159,456	7,427,159,456	0	0	(100,000)

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2017

Major Budget Realignment Request

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Date Prepared: 09/08/2016

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.....	22,525,362	0	0	22,525,362	22,525,362	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.....	22,525,362	0	0	22,525,362	22,525,362	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
Broadening Options & Opportunities for Students Today (BOOST)								
General.....	0	0	0	0	0	0	0	0
Special.....	5,000,000	0	0	5,000,000	5,000,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	-	0	0	0	0	0
Total.....	5,000,000	0	0	5,000,000	5,000,000	0	0	0
SUMMARY TOTAL								
General.....	29,322,923	0	0	29,322,923	29,322,923	0	0	0
Special.....	11,040,000	0	0	11,040,000	11,040,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	40,362,923	0	0	40,362,923	40,362,923	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2017

Major Budget Realignment Request

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Date Prepared: 09/08/2016

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.....	20,745,000	0	0	20,745,000	20,745,000	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.....	20,745,000	0	0	20,745,000	20,745,000	0	0	0
SUMMARY TOTAL								
General.....	20,745,000	0	0	20,745,000	20,745,000	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.....	20,745,000	0	0	20,745,000	20,745,000	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2017

Major Budget Realignment Request

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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.....	2,166,148	20,260	20,260	2,186,408	2,186,408	0	0	20,260
Special.....	0	0	0	0	0	0	0	0
Federal.....	585,000	0	0	585,000	585,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,751,148	20,260	20,260	2,771,408	2,771,408	0	0	20,260
SUMMARY TOTAL								
General.....	2,166,148	20,260	20,260	2,186,408	2,186,408	0	0	20,260
Special.....	0	0	0	0	0	0	0	0
Federal.....	585,000	0	0	585,000	585,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	2,751,148	20,260	20,260	2,771,408	2,771,408	0	0	20,260
DEPARTMENT TOTAL								
General.....	6,136,714,485	549,285	549,285	6,137,263,770	6,137,263,770	0	0	549,285
Special.....	483,753,641	45,870	45,870	483,799,511	483,799,511	0	0	45,870
Federal.....	1,171,316,588	1,276,114	1,276,114	1,172,592,702	1,172,592,702	0	0	1,276,114
Reimbursable.....	3,075,983	0	0	3,075,983	3,075,983	0	0	0
GRAND TOTAL.....	7,794,860,697	1,871,269	1,871,269	7,796,731,966	7,796,731,966	0	0	1,871,269