



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

TO: Members of the State Board of Education
FROM: Karen B. Salmon, Ph.D., Superintendent of Schools
DATE: June 20, 2018
SUBJECT: Budget Information for May 2018

PURPOSE:

This document is to review major budget realignment information for the reporting month of May 2018. There are no budget alignment requests to be approved by the State Board for this time period. Items are included for informational purposes.

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 - 11

Date Prepared: 6/5/18

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 | (90,328) | (90,328) | 8,945,748 | 8,945,748 | 0 | 0 | 0 |
| Special..... | 1,960,927 | 0 | 0 | 1,960,927 | 1,960,927 | 0 | 0 | 0 |
| Federal..... | 1,511,282 | (3,682) | (3,682) | 1,507,600 | 1,507,600 | 0 | 0 | 0 |
| Reimbursable..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total..... | 12,508,285 | (94,010) | (94,010) | 12,414,275 | 12,414,275 | 0 | 0 | 0 |
| Div of Business Services (02) | | | | | | | | |
| General..... | 844,357 | (8,048) | (8,048) | 836,309 | 836,309 | 0 | 0 | 0 |
| Special..... | 240,812 | 0 | 0 | 240,812 | 240,812 | 0 | 0 | 0 |
| Federal..... | 10,184,846 | (73,084) | (73,084) | 10,111,762 | 10,111,762 | 0 | 0 | 0 |
| Reimbursable..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total..... | 11,270,015 | (81,132) | (81,132) | 11,188,883 | 11,188,883 | 0 | 0 | 0 |
| Div of Academic Policy and Innovation (03) | | | | | | | | |
| General..... | 1,004,833 | (12,877) | (12,877) | 991,956 | 991,956 | 0 | 0 | 0 |
| Special..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal..... | 74,523 | (1,287) | (1,287) | 73,236 | 73,236 | 0 | 0 | 0 |
| Reimbursable..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total..... | 1,079,356 | (14,164) | (14,164) | 1,065,192 | 1,065,192 | 0 | 0 | 0 |
| Div of Accountability, Assessment, and Data Systems (04) | | | | | | | | |
| General..... | 38,596,712 | (9,014) | (9,014) | 38,587,698 | 38,587,698 | 0 | 0 | 0 |
| Special..... | 484,530 | (5,216) | (5,216) | 479,314 | 479,314 | 0 | 0 | 0 |
| Federal..... | 9,767,238 | (21,827) | (21,827) | 9,745,411 | 9,745,411 | 0 | 0 | 0 |
| Reimbursable..... | 228,738 | 0 | 0 | 228,738 | 228,738 | 0 | 0 | 0 |
| Total..... | 49,077,218 | (36,057) | (36,057) | 49,041,161 | 49,041,161 | 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 - 11

Date Prepared: 6/5/18

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..... | 3,848,859 | (3,436) | (3,436) | 3,845,423 | 3,845,423 | 0 | 0 | 0 |
| Special..... | 140,824 | 0 | 0 | 140,824 | 140,824 | 0 | 0 | 0 |
| Federal..... | 3,218,003 | (14,594) | (14,594) | 3,203,409 | 3,203,409 | 0 | 0 | 0 |
| Reimbursable..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total..... | 7,207,686 | (18,030) | (18,030) | 7,189,656 | 7,189,656 | 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 | (28,333) | (28,333) | 11,802,861 | 11,802,861 | 0 | 0 | 0 |
| Reimbursable..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total..... | 12,111,568 | (28,333) | (28,333) | 12,083,235 | 12,083,235 | 0 | 0 | 0 |
| Div of Early Childhood Development (10) | | | | | | | | |
| General..... | 12,665,035 | (78,365) | (78,365) | 12,586,670 | 12,586,670 | 0 | 0 | 0 |
| Special..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal..... | 44,298,286 | (137,996) | (137,996) | 44,160,290 | 44,160,290 | 0 | 0 | 0 |
| Reimbursable..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total..... | 56,963,321 | (216,361) | (216,361) | 56,746,960 | 56,746,960 | 0 | 0 | 0 |
| Div of Curriculum, Assessment and Accountability (11) | | | | | | | | |
| General..... | 1,884,997 | (17,385) | (17,385) | 1,867,612 | 1,867,612 | 0 | 0 | 0 |
| Special..... | 2,073,071 | (12,877) | (12,877) | 2,060,194 | 2,060,194 | 0 | 0 | 0 |
| Federal..... | 2,555,172 | (18,672) | (18,672) | 2,536,500 | 2,536,500 | 0 | 0 | 0 |
| Reimbursable..... | 83,653 | 0 | 0 | 83,653 | 83,653 | 0 | 0 | 0 |
| Total..... | 6,596,893 | (48,934) | (48,934) | 6,547,959 | 6,547,959 | 0 | 0 | 0 |

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2018

Major Budget Realignment Request

Document No: 2018 - 11

Date Prepared: 6/5/18

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..... | 1,676,783 | (17,730) | (17,730) | 1,659,053 | 1,659,053 | 0 | 0 | 0 |
| Special..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal..... | 4,707,928 | (33,780) | (33,780) | 4,674,148 | 4,674,148 | 0 | 0 | 0 |
| Reimbursable..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total..... | 6,384,711 | (51,510) | (51,510) | 6,333,201 | 6,333,201 | 0 | 0 | 0 |
| Div of Special Education/ Early Intervention Svcs (13) | | | | | | | | |
| General..... | 562,479 | (3,862) | (3,862) | 558,617 | 558,617 | 0 | 0 | 0 |
| Special..... | 1,186,920 | (6,515) | (6,515) | 1,180,405 | 1,180,405 | 0 | 0 | 0 |
| Federal..... | 12,248,181 | (65,603) | (65,603) | 12,182,578 | 12,182,578 | 0 | 0 | 0 |
| Reimbursable..... | 500,000 | 0 | 0 | 500,000 | 500,000 | 0 | 0 | 0 |
| Total..... | 14,497,580 | (75,980) | (75,980) | 14,421,600 | 14,421,600 | 0 | 0 | 0 |
| Div of Career and College Readiness (14) | | | | | | | | |
| General..... | 1,116,101 | (11,974) | (11,974) | 1,104,127 | 1,104,127 | 0 | 0 | 0 |
| Special..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal..... | 2,666,689 | (15,065) | (15,065) | 2,651,624 | 2,651,624 | 0 | 0 | 0 |
| Reimbursable..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total..... | 3,782,790 | (27,039) | (27,039) | 3,755,751 | 3,755,751 | 0 | 0 | 0 |
| Div of Juvenile Svcs Ed Program (15) | | | | | | | | |
| General..... | 16,602,385 | (210,388) | (210,388) | 16,391,997 | 16,391,997 | 0 | 0 | 0 |
| Special..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal..... | 1,013,311 | (9,015) | (9,015) | 1,004,296 | 1,004,296 | 0 | 0 | 0 |
| Reimbursable..... | 2,365,221 | 0 | 0 | 2,365,221 | 2,365,221 | 0 | 0 | 0 |
| Total..... | 19,980,917 | (219,403) | (219,403) | 19,761,514 | 19,761,514 | 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 - 11

Date Prepared: 6/5/18

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 Library Development & Svcs (17) | | | | | | | | |
| General..... | 3,092,791 | (29,621) | (29,621) | 3,063,170 | 3,063,170 | 0 | 0 | 0 |
| Special..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal..... | 1,528,663 | (6,438) | (6,438) | 1,522,225 | 1,522,225 | 0 | 0 | 0 |
| Reimbursable..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total..... | 4,621,454 | (36,059) | (36,059) | 4,585,395 | 4,585,395 | 0 | 0 | 0 |
| Div of Educator Effectiveness (18) | | | | | | | | |
| General..... | 2,373,170 | (26,850) | (26,850) | 2,346,320 | 2,346,320 | 0 | 0 | 0 |
| Special..... | 313,603 | (1,029) | (1,029) | 312,574 | 312,574 | 0 | 0 | 0 |
| Federal..... | 163,053 | (1,737) | (1,737) | 161,316 | 161,316 | 0 | 0 | 0 |
| Reimbursable..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total..... | 2,849,826 | (29,616) | (29,616) | 2,820,210 | 2,820,210 | 0 | 0 | 0 |
| DORS Headquarters (20) | | | | | | | | |
| General..... | 1,459,086 | (13,875) | (13,875) | 1,445,211 | 1,445,211 | 0 | 0 | 0 |
| Special..... | 105,258 | 0 | 0 | 105,258 | 105,258 | 0 | 0 | 0 |
| Federal..... | 9,878,497 | (64,680) | (64,680) | 9,813,817 | 9,813,817 | 0 | 0 | 0 |
| Reimbursable..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total..... | 11,442,841 | (78,555) | (78,555) | 11,364,286 | 11,364,286 | 0 | 0 | 0 |
| DORS Client Services (21) | | | | | | | | |
| General..... | 10,594,826 | (35,026) | (35,026) | 10,559,800 | 10,559,800 | 0 | 0 | 0 |
| Special..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal..... | 34,124,056 | (226,413) | (226,413) | 33,897,643 | 33,897,643 | 0 | 0 | 0 |
| Reimbursable..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total..... | 44,718,882 | (261,439) | (261,439) | 44,457,443 | 44,457,443 | 0 | 0 | 0 |

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MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2018
Major Budget Realignment Request**

Document No: 2018 - 11

Date Prepared: 6/5/18

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..... | 1,600,558 | (24,012) | (24,012) | 1,576,546 | 1,576,546 | 0 | 0 | 0 |
| Special..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal..... | 8,080,444 | (94,466) | (94,466) | 7,985,978 | 7,985,978 | 0 | 0 | 0 |
| Reimbursable..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total..... | 9,681,002 | (118,478) | (118,478) | 9,562,524 | 9,562,524 | 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 | (318,188) | (318,188) | 46,004,629 | 46,004,629 | 0 | 0 | 0 |
| Reimbursable..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total..... | 46,322,817 | (318,188) | (318,188) | 46,004,629 | 46,004,629 | 0 | 0 | 0 |
| DORS Blindness & Vision Services (24) | | | | | | | | |
| General..... | 1,489,895 | (8,756) | (8,756) | 1,481,139 | 1,481,139 | 0 | 0 | 0 |
| Special..... | 3,363,220 | (9,022) | (9,022) | 3,354,198 | 3,354,198 | 0 | 0 | 0 |
| Federal..... | 4,668,144 | (38,892) | (38,892) | 4,629,252 | 4,629,252 | 0 | 0 | 0 |
| Reimbursable..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total..... | 9,521,259 | (56,670) | (56,670) | 9,464,589 | 9,464,589 | 0 | 0 | 0 |
| SUMMARY TOTAL | | | | | | | | |
| General..... | 108,704,716 | (601,547) | (601,547) | 108,103,169 | 108,103,169 | 0 | 0 | 0 |
| Special..... | 9,893,766 | (34,659) | (34,659) | 9,859,107 | 9,859,107 | 0 | 0 | 0 |
| Federal..... | 208,842,327 | (1,173,752) | (1,173,752) | 207,668,575 | 207,668,575 | 0 | 0 | 0 |
| Reimbursable..... | 3,177,612 | 0 | 0 | 3,177,612 | 3,177,612 | 0 | 0 | 0 |
| GRAND TOTAL..... | 330,618,421 | (1,809,958) | (1,809,958) | 328,808,463 | 328,808,463 | 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 - 11

Date Prepared: 6/5/18

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..... | 2,735,730,534 | 46,297,063 | 46,297,063 | 2,782,027,597 | 2,782,027,597 | 0 | 0 | 0 |
| Special..... | 522,115,211 | (46,297,063) | (46,297,063) | 475,818,148 | 475,818,148 | 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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**FISCAL YEAR 2018
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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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| 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..... | 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 |

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2018
Major Budget Realignment Request**

Document No: 2018 - 11

Date Prepared: 6/5/18

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 | |
| 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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MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2018
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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 |

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MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2018
Major Budget Realignment Request**

Document No: 2018 - 11

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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 | 46,297,063 | 0 | 6,039,635,497 | 6,039,635,497 | 0 | 0 | 0 |
| Special..... | 528,631,211 | (46,297,063) | 0 | 482,334,148 | 482,334,148 | 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 - 11

Date Prepared: 6/5/18

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 - 11

Date Prepared: 6/5/18

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 | |
| 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 - 11

Date Prepared: 6/5/18

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..... | 18,505,376 | 0 | 0 | 18,505,376 | 18,505,376 | 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..... | 18,505,376 | 0 | 0 | 18,505,376 | 18,505,376 | 0 | 0 | 0 |
| SUMMARY TOTAL | | | | | | | | |
| General..... | 18,505,376 | 0 | 0 | 18,505,376 | 18,505,376 | 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..... | 18,505,376 | 0 | 0 | 18,505,376 | 18,505,376 | 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 - 11

Date Prepared: 6/5/18

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 | (16,977) | (16,977) | 2,060,688 | 2,060,688 | 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 | (16,977) | (16,977) | 2,847,477 | 2,847,477 | 0 | 0 | 0 |
| SUMMARY TOTAL | | | | | | | | |
| General..... | 2,077,665 | (16,977) | (16,977) | 2,060,688 | 2,060,688 | 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 | (16,977) | (16,977) | 2,847,477 | 2,847,477 | 0 | 0 | 0 |
| DEPARTMENT TOTAL | | | | | | | | |
| General..... | 6,152,442,211 | 45,678,539 | (618,524) | 6,198,120,750 | 6,198,120,750 | 0 | 0 | 0 |
| Special..... | 550,064,977 | (46,331,722) | (34,659) | 503,733,255 | 503,733,255 | 0 | 0 | 0 |
| Federal..... | 1,251,912,756 | (1,173,752) | (1,173,752) | 1,250,739,004 | 1,250,739,004 | 0 | 0 | 0 |
| Reimbursable..... | 3,317,612 | 0 | 0 | 3,317,612 | 3,317,612 | 0 | 0 | 0 |
| GRAND TOTAL..... | 7,957,737,556 | (1,826,935) | (1,826,935) | 7,955,910,621 | 7,955,910,621 | 0 | 0 | 0 |

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