



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: July 24, 2018
SUBJECT: Budget Information – Closeout of Fiscal 2018

PURPOSE:

This document is to review and respond to final major budget realignment information for the closeout of the 2018 fiscal year.

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:

Approval is requested for major budget realignments for the closeout of the 2018 fiscal year. Please refer to the Synopsis of Current Information Items beginning on page 1 in the attachment for a detailed narrative concerning the adjustments.

***SYNOPSIS of
CURRENT INFORMATION ITEMS
For Reporting on Fiscal 2018 Closeout***

The following Items are final adjustments to appropriation levels in FY 2018.

General Funds in Headquarters \$3,157,000

As shown in the table below, a transfer of General Funds in the amount of \$3,157,000 was requested among programs within Headquarters Budget to cover costs related to salaries, fringe benefits, and non-personnel services. The Division of Accountability, Assessment and Data Systems had funds available due to lower than anticipated expenditures and the Division of Rehabilitation Services - Client Services had funds available due to lower than expected participation rates in contracts. The table reflects a summary of these changes by program:

Program	Program Title	Net Adjustment
0101	Office of the State Superintendent	\$ 700,000
0102	Division of Business Services	\$ 450,000
0103	Division of Academic Policy and Innovation	\$ 250,000
0104	Division of Accountability, Assessment, and Data Systems	\$ (1,645,000)
0110	Division of Early Childhood Development	\$ 200,000
0111	Division of Curriculum, Assessment and Accountability	\$ 45,000
0112	Division of Student, Family, and School Support	\$ 55,000
0113	Division of Special Education/Early Intervention Services	\$ 22,000
0114	Division of Career and College Readiness	\$ 130,000
0115	Juvenile Services Education Program	\$ 815,000
0117	Division of Library Development and Services	\$ 20,000
0118	Division of Educator Effectiveness	\$ 255,000
0120	Division of Rehabilitation Services – Headquarters	\$ 80,000
0121	Division of Rehabilitation Services – Client Services	\$ (1,512,000)
0122	Division of Rehabilitation Services – Workforce and Technology	\$ 75,000
0124	Division of Rehabilitation Services – Blindness and Vision Services	\$ 60,000
	Net Adjustment	-

General Funds in Aid to Education \$380,000

As shown in the table below, a transfer of General Funds in the amount of \$380,000 was requested among programs within the Aid to Education Budget to cover cost related to grants. The Food Services Program had funds available due to lower than expected participation in the Community Eligibility Program. The Quality Incentive Program in the Transitional Education Funding Program had funds available due to lower than expected expenditures in the National Board for Professional Teaching Standards Fee Program. This transfer will support the Remote Classroom Technology Grant Program (Peyton's Law) in the Innovative Education Program. The table reflects a summary of these changes by program:

Program	Program Title	Net Adjustment
1300	Innovative Programs	\$ 380,000
2700	Food Services	\$ (310,000)
5700	Transitional Education Funding Program	\$ (70,000)
	Net Adjustment	-

Special Funds in Headquarters \$293,500

As shown in the table below, a transfer of Special Funds in the amount of \$293,500 was requested among programs within the Headquarters Budget. The Office of the State Superintendent had funds available due to lower than expected expenditures in its grant program. The table reflects a summary of these changes by program:

Program	Program Title	Net Adjustment
0101	Office of the State Superintendent	\$ (293,000)
0102	Division of Business Services	\$ 25,000
0112	Division of Student, Family, and School Support	\$ 3,500
0120	Division of Rehabilitation Services - Headquarters	\$ 265,000
	Net Adjustment	-

Federal Funds in Headquarters \$12,675,250

As shown in the table below, a transfer of Federal Funds in the amount of \$12,675,250 was requested among programs within the Headquarters Budget. The Division of Rehabilitation Services – Disability and Determination Services had funds to cover a shortfall in direct medical service support. The Office of School and Community Nutrition Programs had available funds to support the Nutrition Office’s technology project. The table reflects a summary of these changes by program:

Program	Program Title	Net Adjustment
0103	Division of Academic Policy and Innovation	\$ 40,000
0110	Division of Early Childhood Development	\$ 10,000,000
0123	Division of Rehabilitation Services – Disability and Determination Services	\$ (11,990,000)
0120	Division of Rehabilitation Services – Headquarters	\$ 1,750,000
0124	Division of Rehabilitation Services – Blindness and Vision Services	\$ 200,000
0106	Major Information Technology Development Projects	\$ 685,250
0107	Office of School and Community Nutrition Programs	\$ (685,250)
	Net Adjustment	-

The details related to this Federal Fund appropriation transfer are as follows:

CFDA 84.367 - Improving Teacher Quality State Grants: An increase in the amount of \$40,000 in the Division of Academic Policy and Innovation to cover salaries and fringe benefits.

CFDA 93.575 - Child Care and Development Block Grant: An increase in the amount of \$10,000,000 in the Division of Early Childhood Development to cover grants.

CFDA 96.001 - Social Security Disability Insurance: A reduction in the amount of \$11,990,000 in the Division of Rehabilitation Services (DORS) - Disability Determination Services (DDS) in direct consumer medical services support to offset increases mentioned in CFDA 93.575, CFDA 84.126, CFDA 84.177, and CFDA 84.367.

CFDA 84.126 - Rehabilitation Services - Vocational Rehabilitation Grants to States: An increase in the amount of \$1,750,000 in the Division of Rehabilitation Services - Client Services to cover shortfalls in personnel costs, grants, and building maintenance.

CFDA 84.177 - Rehabilitation Services - Independent Living Services for Older Individuals that was blind. An increase in the amount of \$200,000 in the Division of Rehabilitation Services - Blindness and Vision Services to cover a shortfall in direct medical service support.

CFDA 10.579 - Child Nutrition Discretionary Grants - Limited Availability: A reduction in the amount of \$685,250 in the Office of School and Community Nutrition Programs in the Headquarters Budget. This reduction was transferred to increase the expansion of the Maryland Accountability Reporting System (MARS) Appropriation in the Major Information Technology Development Projects Program to support the Nutrition Office.

Federal Funds in Aid to Education \$26,925,000

As shown in the table below, a transfer of Federal Funds in the amount of \$26,925,000 was requested among programs within the Aid to Education Budget to cover grants. The table reflects a summary of these changes by program:

Program	Program Title	Net Adjustment
0204	Advancing Wellness And Resiliency in Education (AWARE)	\$ 3,140,810
0204	Twenty-First Century Community Living Centers	\$ 4,575,280
0204	Drug Free School State/Local Program	\$ 4,583,910
0204	Striving Readers Comprehensive Literacy Development	\$ 14,250,000
0231	Library Services Program	\$ 375,000
0227	National School Lunch	\$ (26,925,000)
	Net Adjustment	-

The details related to this Federal Fund appropriation transfer are as follows:

CFDA 93.243 – Advancing Wellness and Resiliency in Education (AWARE) – State Education Agency (SEA): An increase in the amount of \$3,140,810 in the Children at Risk Program – Aid to Education budget will continue to provide grants for substance abuse prevention and mental health services.

CFDA 84.287 – Twenty-First Century Community Living Centers: An increase in the amount of \$4,575,280 in the Children at Risk Program – Aid to Education budget will continue to provide grants for after school learning centers.

CFDA 84.186 – Drug Free School State/Local Program: An increase in the amount of \$4,583,910 in the Children at Risk Program – Aid to Education budget will cover grants for drug abuse prevention education.

CFDA 84.371 – Striving Readers Comprehensive Literacy Development: An increase in the amount of \$14,250,000 in the Innovative Education Programs – Aid to Education budget for grants to support additional instruction for students reading below grade level.

CFDA 45.310 – Library Services Program: An increase in the amount of \$375,000 in the Public Libraries – Aid to Education budget for grants to establish new reading programs within Regional Resources Centers.

CFDA 10.555 – National School Lunch Program: A reduction in the amount of \$26,925,000 in the Food Services – Aid to Education Budget for National School Lunch grants due to lower than expected participation in the Community Eligibility Program.

Reimbursable Fund Amendment \$990,000

A Reimbursable Fund amendment in the amount of \$990,000 to the Children’s Cabinet Interagency Fund was requested to support the salary and fringe benefits of the Local Care Team Coordinator in each of the State’s 24 jurisdictions.

Maryland State Department of Education
Major Budget Information Items
Summary Page
for Reporting on Fiscal 2018 Closeout

Program	Total Approved Adjustments	ITEM A General Funds	ITEM B Special Funds	ITEM C Federal Funds	ITEM D Reimbursable Funds
<i>HEADQUARTERS</i>					
01 Office of the State Superintendent	406,500	700,000	(293,500)	-	-
02 Division of Business Services	475,000	450,000	25,000	-	-
03 Division of Academic Policy and Innovation	290,000	250,000	-	40,000	-
04 Division of Accountability and Assessment	(1,645,000)	(1,645,000)	-	-	-
06 Major Information Technology Development Projects	685,250	-	-	685,250	-
07 Office of School and Community Nutrition Programs	(685,250)	-	-	(685,250)	-
10 Division of Early Childhood Development	10,200,000	200,000	-	10,000,000	-
11 Division of Curriculum, Assessment and Accountability	45,000	45,000	-	-	-
12 Division of Student, Family and School Support	58,500	55,000	3,500	-	-
13 Division of Special Education/Early Intervention Services	22,000	22,000	-	-	-
14 Division of Career and College Readiness	130,000	130,000	-	-	-
15 Juvenile Services Education Program	815,000	815,000	-	-	-
17 Division of Library Development and Services	20,000	20,000	-	-	-
18 Division of Educator Effectiveness	255,000	255,000	-	-	-
20 Division of Rehabilitation Services - Headquarters	2,095,000	80,000	265,000	1,750,000	-
21 Division of Rehabilitation Services - Client Services	(1,512,000)	(1,512,000)	-	-	-
22 Division of Rehabilitation Services - Workforce and Technology Center	75,000	75,000	-	-	-
23 Division of Rehabilitation Services - Disability Determination Services	(11,990,000)	-	-	(11,990,000)	-
24 Division of Rehabilitation Services - Blindness and Vision Services	260,000	60,000	-	200,000	-
Total Headquarters	-	-	-	-	-

Maryland State Department of Education
Major Budget Information Items
Summary Page
for Reporting on Fiscal 2018 Closeout

Program	Total Approved Adjustments	ITEM A General Funds	ITEM B Special Funds	ITEM C Federal Funds	ITEM D Reimbursable Funds
<i>AID TO EDUCATION</i>					
04 Children at Risk	12,300,000	-	-	12,300,000	-
13 Innovative Programs	14,630,000	380,000	-	14,250,000	-
27 Food Services Program	(27,235,000)	(310,000)	-	(26,925,000)	-
31 Public Libraries	375,000	-	-	375,000	-
55 Teacher Development	(70,000)	(70,000)	-	-	-
Total Aid to Education	-	-	-	-	-
<i>FUNDING FOR EDUCATIONAL ORGANIZATIONS</i>					
No Adjustments	-	-	-	-	-
Total Funding for Educational Organizations	-				
<i>CHILDREN'S CABINET INTERAGENCY FUND</i>					
01 Local Care Teams	-	-	-	-	990,000
Total Children's Cabinet Interagency Fund	-	-	-	-	990,000
<i>Maryland Longitudinal Data System Center</i>					
No Adjustments	-	-	-	-	-
Total Maryland Longitudinal Data System Center	-	-	-	-	-
Total Department	-	-	-	-	990,000

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2018
Major Budget Realignment Request**

Document No: 2018 - 12

Date Prepared: 6/29/18

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	700,000	700,000
Special.....	1,960,927	0	0	1,960,927	1,960,927	0	(293,500)	(293,500)
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	406,500	406,500
Div of Business Services (02)								
General.....	844,357	(8,048)	(8,048)	836,309	836,309	0	450,000	450,000
Special.....	240,812	0	0	240,812	240,812	0	25,000	25,000
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	475,000	475,000
Div of Academic Policy and Innovation (03)								
General.....	1,004,833	(12,877)	(12,877)	991,956	991,956	0	250,000	250,000
Special.....	0	0	0	0	0	0	0	0
Federal.....	74,523	(1,287)	(1,287)	73,236	73,236	0	40,000	40,000
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,079,356	(14,164)	(14,164)	1,065,192	1,065,192	0	290,000	290,000
Div of Accountability, Assessment, and Data Systems (04)								
General.....	38,596,712	(9,014)	(9,014)	38,587,698	38,587,698	0	(1,645,000)	(1,645,000)
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	(1,645,000)	(1,645,000)

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2018
Major Budget Realignment Request**

Document No: 2018 - 12

Date Prepared: 6/29/18

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	685,250	685,250
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	0	685,250	685,250
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	(685,250)	(685,250)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,111,568	(28,333)	(28,333)	12,083,235	12,083,235	0	(685,250)	(685,250)
Div of Early Childhood Development (10)								
General.....	12,665,035	(78,365)	(78,365)	12,586,670	12,586,670	0	200,000	200,000
Special.....	0	0	0	0	0	0	0	0
Federal.....	44,298,286	(137,996)	(137,996)	44,160,290	44,160,290	0	10,000,000	10,000,000
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	56,963,321	(216,361)	(216,361)	56,746,960	56,746,960	0	10,200,000	10,200,000
Div of Curriculum, Assessment and Accountability (11)								
General.....	1,884,997	(17,385)	(17,385)	1,867,612	1,867,612	0	45,000	45,000
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	45,000	45,000

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2018
Major Budget Realignment Request**

Document No: 2018 - 12

Date Prepared: 6/29/18

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	55,000	55,000
Special.....	0	0	0	0	0	0	3,500	3,500
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	58,500	58,500
Div of Special Education/ Early Intervention Svcs (13)								
General.....	562,479	(3,862)	(3,862)	558,617	558,617	0	22,000	22,000
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	22,000	22,000
Div of Career and College Readiness (14)								
General.....	1,116,101	(11,974)	(11,974)	1,104,127	1,104,127	0	130,000	130,000
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	130,000	130,000
Div of Juvenile Svcs Ed Program (15)								
General.....	16,602,385	(210,388)	(210,388)	16,391,997	16,391,997	0	815,000	815,000
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	815,000	815,000

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2018
Major Budget Realignment Request**

Document No: 2018 - 12

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Headquarters

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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.....	3,092,791	(29,621)	(29,621)	3,063,170	3,063,170	0	20,000	20,000
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	20,000	20,000
Div of Educator Effectiveness (18)								
General.....	2,373,170	(26,850)	(26,850)	2,346,320	2,346,320	0	255,000	255,000
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	255,000	255,000
DORS Headquarters (20)								
General.....	1,459,086	(13,875)	(13,875)	1,445,211	1,445,211	0	80,000	80,000
Special.....	105,258	0	0	105,258	105,258	0	265,000	265,000
Federal.....	9,878,497	(64,680)	(64,680)	9,813,817	9,813,817	0	1,750,000	1,750,000
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,442,841	(78,555)	(78,555)	11,364,286	11,364,286	0	2,095,000	2,095,000
DORS Client Services (21)								
General.....	10,594,826	(35,026)	(35,026)	10,559,800	10,559,800	0	(1,512,000)	(1,512,000)
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	(1,512,000)	(1,512,000)

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	
DORS Workforce & Technology Center (22)								
General.....	1,600,558	(24,012)	(24,012)	1,576,546	1,576,546	0	75,000	75,000
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	75,000	75,000
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	(11,990,000)	(11,990,000)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	46,322,817	(318,188)	(318,188)	46,004,629	46,004,629	0	(11,990,000)	(11,990,000)
DORS Blindness & Vision Services (24)								
General.....	1,489,895	(8,756)	(8,756)	1,481,139	1,481,139	0	60,000	60,000
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	200,000	200,000
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,521,259	(56,670)	(56,670)	9,464,589	9,464,589	0	260,000	260,000
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

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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	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	12,300,000	12,300,000
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,662,042	0	0	37,662,042	37,662,042	0	12,300,000	12,300,000

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		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	380,000	380,000
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,272,509	0	0	2,272,509	2,272,509	0	14,250,000	14,250,000
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	14,630,000	14,630,000
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	(310,000)	(310,000)
Special.....	0	0	0	0	0	0	0	0
Federal.....	428,597,659	0	0	428,597,659	428,597,659	0	(26,925,000)	(26,925,000)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	439,834,323	0	0	439,834,323	439,834,323	0	(27,235,000)	(27,235,000)

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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	375,000	375,000
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	41,747,196	0	0	41,747,196	41,747,196	0	375,000	375,000
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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		MSDE	DBM	MSDE	DBM	Prior	Current	
Teacher Development (55)								
General.....	7,250,000	0	0	7,250,000	7,250,000	0	(70,000)	(70,000)
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	(70,000)	(70,000)
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	46,297,063	6,039,635,497	6,039,635,497	0	0	0
Special.....	528,631,211	(46,297,063)	(46,297,063)	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

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Funding for Educational Organizations

Board Approval Date: _____

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		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

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		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

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Children's Cabinet Interagency Fund

Board Approval Date: _____

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		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	990,000	990,000
Total.....	18,505,376	0	0	18,505,376	18,505,376	0	990,000	990,000
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	990,000	990,000
GRAND TOTAL.....	18,505,376	0	0	18,505,376	18,505,376	0	990,000	990,000

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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.....	2,077,665	(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	45,678,539	6,198,120,750	6,198,120,750	0	0	0
Special.....	550,064,977	(46,331,722)	(46,331,722)	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	990,000	990,000
GRAND TOTAL.....	7,957,737,556	(1,826,935)	(1,826,935)	7,955,910,621	7,955,910,621	0	990,000	990,000

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