



200 West Baltimore Street • Baltimore, MD 21201 • 410-767-0100 • 410-333-6442 TTY/TDD • msde.maryland.gov

TO: Members of the State Board of Education
FROM: Jack R. Smith, Ph.D., Interim State Superintendent of Schools
DATE: March 22, 2016
SUBJECT: Major Budget Realignment Request

JRS/clw

PURPOSE:

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

BACKGROUND/HISTORICAL PERSPECTIVE:

This item is being presented in accordance with Maryland State Department of Education (MSDE) Policy 02.100.02.

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

Budget Amendments (State Board Action Items):

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

- Tying in to grant awards received (Increases) – Special Fund and Federal Fund amounts included within the original appropriation are based upon estimated receipts. When the fiscal year begins and the actual grant or a more accurate estimated amount is higher, an adjustment is made to reflect the full amount.
- Carryover from prior fiscal year – Federal Fund carryover results from the federal fiscal year overlap of three months as compared to the State fiscal year, and from the Tydings Amendment, which allows some federal formula grants to be spent for an additional 12 months. These adjustments are required to make maximum use of the grants.

- Transfers between budgetary programs – The allocation of the funds between the budgetary units and between programs within the budgets are based upon original estimates available when the budget is prepared. During the fiscal year it may become necessary to adjust this allocation.
- Tying in to the approved Indirect Cost rates – On occasion, the actual indirect cost rates received may be materially different from the rates used in preparation of the budget. In those cases, it may be necessary to reallocate the assessment against non-State funds.
- Reorganizations – Organizational changes that cross budgetary programs are reflected by a budget amendment.

Other Budget Adjustments (State Board Information Items):

The following types of adjustments are reflected in the Major Budget Realignment Request and are shown for information purposes only:

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

The Major Budget Realignment (MBR) Request has several sections:

- The cover memo indicates whether there are items requiring approval or information items.
- The Synopsis of Current Pending Items (if any) – On an item-by-item basis this explains and justifies any items presented for State Board approval. These items are identified as numbers (i.e., Item 1, Item 2, etc.)
- The Summary of Current Pending Items (if any) – This summary schedule reflects the amount by budgetary program of each of the approval items.
- The Synopsis of Information Items (if any) – On an item-by-item basis this explains and justifies any items presented for State Board information. These items are identified as letters (i.e., Item A, Item B, etc.)

- The Summary of Information Items (if any) – This summary schedule reflects the amount by budgetary program of each of the information items.
- The MBR Schedule – This schedule presents a great deal of information regarding the overall budget status and the effects of the adjustments being presented in the current month. The schedule presents the budget by Budgetary Unit (i.e., Headquarters, Aid to Education, Funding for Educational Organizations, Children’s Cabinet Interagency Fund and the Maryland Longitudinal Data System Center), by budgetary program and by appropriated fund. The columns reflect the following information:
 - The first column reflects the program and fund titles.
 - The second column, “Original Appropriation,” reflects the original appropriation level for the fiscal year.
 - The next two columns, “Approved Adjustments,” reflect adjustments that have already been made to the budget. The “DBM” column reflects adjustments made to the official appropriation level. The “MSDE” column includes those adjustments as well as decreases that would not be reflected in the official appropriation.
 - The following two columns entitled, “Approved Appropriation,” reflect the sum of the original appropriation and the approved adjustments for DBM and MSDE, respectively.
 - The next two columns reflect pending budget amendments:
 - “Prior” shows pending amendments that have been before the State Board in an earlier month but have not yet been approved; and
 - “Current” shows the items being presented to the State Board in this MBR for the approval period.
 - The final column shows the Information Item adjustments included in the current MBR.

ACTION:

We request permission to process a major budget realignment in the amount of \$10,990,043 as identified in Item 1 as follows:

Item 1 – Fund 6916 – Federal Funds – 21st Century Community Learning Centers . . \$10,990,043

Please refer to the *Synopsis of Current Pending Items* for the detailed narrative concerning Item 1.

Maryland State Department of Education
Major Budget Realignment Request
Summary Page for Current Pending Items
for the Reporting Month February 2016

Item 1
 21st Century
 Community Learning
 Centers
Federal Funds

Program	Total Request	Federal Funds
<i>AID TO EDUCATION</i>		
04 Children at Risk	10,990,043	10,990,043
Total Aid to Education	10,990,043	10,990,043
Total Department	10,990,043	10,990,043

***SYNOPSIS of
CURRENT PENDING ITEMS
For the Reporting Month of February 2016***

ITEM 1

An increase of Federal Fund Appropriation is requested in the amount of \$10,990,043 for the Children at Risk program in the Aid to Education budget. Specifically, the appropriation is for the 21st Century Community Learning Centers sub-program. This program had a large balance of prior year Federal Funds, and much of the Fiscal 2016 appropriation was used to issue grants supported with prior year funds. Now, the program needs additional appropriation to issue \$2.1 million in Fiscal 2015 funds and \$8.9 million in Fiscal 2016 funds. The Fiscal 2015 funds will expire in September 2016 and the Fiscal 2016 funds will expire in September 2017.

The objective of the 21st Century Community Learning Centers is to establish or expand activities in community learning centers that provide academic enrichment for children, particularly students who attend high-poverty and low-performing schools. The program intends to help students meet state and local academic standards in core subjects; to offer students an array of enrichment activities that reinforce and complement their regular academic programs; and to offer educational services to the families of participating children.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016
Major Budget Realignment Request

Headquarters

Board Approval Date: _____

Document No: 2016-06

Date Prepared: 03/01/2016

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of the State Superintendent (01)								
General.....	5,688,840	(66,844)	(66,844)	5,621,996	5,621,996	0	0	0
Special.....	403,748	89,363	89,363	493,111	493,111	0	0	0
Federal.....	5,407,788	(21,583)	(21,583)	5,386,205	5,386,205	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,500,376	936	936	11,501,312	11,501,312	0	0	0
Div of Business Services (02)								
General.....	1,571,179	(403,102)	(403,102)	1,168,077	1,168,077	0	0	0
Special.....	22,212	38,103	38,103	60,315	60,315	0	0	0
Federal.....	6,133,551	257,726	257,726	6,391,277	6,391,277	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,726,942	(107,273)	(107,273)	7,619,669	7,619,669	0	0	0
Div of Academic Policy and Innovation (03)								
General.....	447,889	581,843	581,843	1,029,732	1,029,732	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	71,399	973	973	72,372	72,372	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	519,288	582,816	582,816	1,102,104	1,102,104	0	0	0
Div of Accountability, Assessment, and Data Systems (04)								
General.....	34,411,019	7,082	7,082	34,418,101	34,418,101	0	0	0
Special.....	544,757	8,034	8,034	552,791	552,791	0	0	0
Federal.....	7,217,863	(72,369)	(72,369)	7,145,494	7,145,494	0	0	0
Reimbursable.....	321,297	0	0	321,297	321,297	0	0	0
Total.....	42,494,936	(57,253)	(57,253)	42,437,683	42,437,683	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016
Major Budget Realignment Request

Document No. 2016-06

Date Prepared: 03/01/2016

Headquarters

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of Information Technology (05)								
General.....	3,500,338	(94,771)	(94,771)	3,405,567	3,405,567	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,618,851	29,312	29,312	2,648,163	2,648,163	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,119,189	(65,459)	(65,459)	6,053,730	6,053,730	0	0	0
Major Information Technology Development Projects (06)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	300,000	0	0	300,000	300,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	300,000	0	0	300,000	300,000	0	0	0
Office of School & Community Nutrition Programs (07)								
General.....	257,471	7,270	7,270	264,741	264,741	0	0	0
Special.....	21,853	0	0	21,853	21,853	0	0	0
Federal.....	7,970,976	(60,440)	(60,440)	7,910,536	7,910,536	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,250,300	(53,170)	(53,170)	8,197,130	8,197,130	0	0	0
Div of Early Childhood Development (10)								
General.....	12,330,989	397,472	397,472	12,728,461	12,728,461	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	40,158,736	228,441	228,441	40,387,177	40,387,177	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	52,489,725	625,913	625,913	53,115,638	53,115,638	0	0	0
Div of Curriculum, Assessment and Accountability (11)								
General.....	1,918,817	203,425	203,425	2,122,242	2,122,242	0	0	0
Special.....	1,573,115	(76,913)	(76,913)	1,496,202	1,496,202	0	0	0
Federal.....	2,335,160	19,722	19,722	2,354,882	2,354,882	0	0	0
Reimbursable.....	83,040	0	0	83,040	83,040	0	0	0
Total.....	5,910,132	146,234	146,234	6,056,366	6,056,366	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016

Major Budget Realignment Request

Headquarters

Document No: 2016-06

Date Prepared: 03/01/2016

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Student, Family, and School Support (12)								
General.....	1,738,576	445,625	445,625	2,184,201	2,184,201	0	0	0
Special.....	38,103	(38,103)	(38,103)	0	0	0	0	0
Federal.....	4,723,756	52,935	52,935	4,776,691	4,776,691	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,500,435	460,457	460,457	6,960,892	6,960,892	0	0	0
Div of Special Education/ Early Intervention Svcs (13)								
General.....	658,485	11,666	11,666	670,151	670,151	0	0	0
Special.....	1,012,510	7,273	7,273	1,019,783	1,019,783	0	0	0
Federal.....	11,101,083	87,057	87,057	11,188,140	11,188,140	0	0	0
Reimbursable.....	0	100,000	100,000	100,000	100,000	0	0	0
Total.....	12,772,078	205,996	205,996	12,978,074	12,978,074	0	0	0
Div of Career and College Readiness (14)								
General.....	1,105,803	48,289	48,289	1,154,092	1,154,092	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,884,508	23,889	23,889	1,908,397	1,908,397	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,990,311	72,178	72,178	3,062,489	3,062,489	0	0	0
Div of Juvenile Svcs Ed Program (15)								
General.....	12,673,194	806,391	806,391	13,479,585	13,479,585	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,318,699	10,528	10,528	1,329,227	1,329,227	0	0	0
Reimbursable.....	2,461,135	0	0	2,461,135	2,461,135	0	0	0
Total.....	16,453,028	816,919	816,919	17,269,947	17,269,947	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016

Major Budget Realignment Request

Document No: 2016-06

Date Prepared: 03/01/2016

Headquarters

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Library Development & Svcs (17)								
General.....	3,008,089	(99,845)	(99,845)	2,908,244	2,908,244	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,264,626	(781,304)	(781,304)	1,483,322	1,483,322	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	5,272,715	(881,149)	(881,149)	4,391,566	4,391,566	0	0	0
Div of Educator Effectiveness (18)								
General.....	2,365,657	54,816	54,816	2,420,473	2,420,473	0	0	0
Special.....	226,723	1,542	1,542	228,265	228,265	0	0	0
Federal.....	149,545	2,372	2,372	151,917	151,917	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,741,925	58,730	58,730	2,800,655	2,800,655	0	0	0
Child w/Autism Spectrum Disorder (19)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	0	0	0
DORS Headquarters (20)								
General.....	1,587,155	(67,581)	(67,581)	1,519,574	1,519,574	0	0	0
Special.....	87,413	0	0	87,413	87,413	0	0	0
Federal.....	9,388,816	(45,215)	(45,215)	9,343,601	9,343,601	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,063,384	(112,796)	(112,796)	10,950,588	10,950,588	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016
Major Budget Realignment Request

Document No. 2016-06

Date Prepared: 03/01/2016

Headquarters

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation	Budget Amendments		Current Information Items
		MSDE	DBM		Prior	Current	
DORS Client Services (21)							
General.....	9,294,531	354,515	354,515	9,649,046	9,649,046	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	22,299,736	385,670	385,670	22,685,406	22,685,406	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	31,594,267	740,185	740,185	32,334,452	32,334,452	0	0
DORS Workforce & Technology Center (22)							
General.....	1,472,085	76,402	76,402	1,548,487	1,548,487	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	7,761,425	64,160	64,160	7,825,585	7,825,585	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	9,233,510	140,562	140,562	9,374,072	9,374,072	0	0
DORS Disability Determination Svcs (23)							
General.....	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	46,139,824	294,222	294,222	46,434,046	46,434,046	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	46,139,824	294,222	294,222	46,434,046	46,434,046	0	0
DORS Blindness & Vision Services (24)							
General.....	1,509,870	63,347	63,347	1,573,217	1,573,217	0	0
Special.....	3,234,466	8,701	8,701	3,243,167	3,243,167	0	0
Federal.....	3,995,195	36,730	36,730	4,031,925	4,031,925	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	8,739,531	108,778	108,778	8,848,309	8,848,309	0	0
SUMMARY TOTAL							
General.....	95,539,987	2,326,000	2,326,000	97,865,987	97,865,987	0	0
Special.....	7,164,900	38,000	38,000	7,202,900	7,202,900	0	0
Federal.....	183,241,537	512,826	512,826	183,754,363	183,754,363	0	0
Reimbursable.....	2,865,472	100,000	100,000	2,965,472	2,965,472	0	0
GRAND TOTAL.....	288,811,896	2,976,826	2,976,826	291,788,722	291,788,722	0	0

Prepared by MSDE Division of Business Services

**FISCAL YEAR 2016
Major Budget Realignment Request**

Document No. 2016-06

Date Prepared: 03/01/2016

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
State Share of Foundation Program (01)								
General.....	2,703,614,751	(11,910,705)	0	2,691,704,046	2,703,614,751	0	0	0
Special.....	394,006,600	0	0	394,006,600	394,006,600	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,097,621,351	(11,910,705)	0	3,085,710,646	3,097,621,351	0	0	0
Compensatory Education (02)								
General.....	1,305,132,944	0	0	1,305,132,944	1,305,132,944	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,305,132,944	0	0	1,305,132,944	1,305,132,944	0	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	748,386,037	0	0	748,386,037	748,386,037	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	748,386,037	0	0	748,386,037	748,386,037	0	0	0
Children at Risk (04)								
General.....	10,285,467	0	0	10,285,467	10,285,467	0	0	0
Special.....	4,800,000	0	0	4,800,000	4,800,000	0	0	0
Federal.....	18,142,500	0	0	18,142,500	18,142,500	0	10,990,043	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	33,227,967	0	0	33,227,967	33,227,967	0	10,990,043	0

Prepared by MSDE Division of Business Services

**FISCAL YEAR 2016
Major Budget Realignment Request**

Aid to Education

Board Approval Date: _____

Date Prepared: 03/01/2016

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
Formula Programs for Specific Populations (05)								
General.....	3,000,000	0	0	3,000,000	3,000,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,000,000	0	0	3,000,000	3,000,000	0	0	0
MD Prekindergarten Expansion Program (06)								
General.....	4,300,000	0	0	4,300,000	4,300,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	14,250,000	0	0	14,250,000	14,250,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	18,550,000	0	0	18,550,000	18,550,000	0	0	0
Students w/Disabilities (07)								
General.....	425,548,409	(8,300,000)	(8,300,000)	417,248,409	417,248,409	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	425,548,409	(8,300,000)	(8,300,000)	417,248,409	417,248,409	0	0	0
Assistance to States for Educating Students w/Disabilities (08)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	202,365,484	0	0	202,365,484	202,365,484	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	202,365,484	0	0	202,365,484	202,365,484	0	0	0

Prepared by MSDE Division of Business Services

**FISCAL YEAR 2016
Major Budget Realignment Request**

Date Prepared: 03/01/2016

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
Gifted and Talented (09)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	802,578	802,578	802,578	802,578	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	802,578	802,578	802,578	802,578	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.....	204,840,000	(3,997,143)	(3,997,143)	200,842,857	200,842,857	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	204,840,000	(3,997,143)	(3,997,143)	200,842,857	200,842,857	0	0	0
Innovative Programs (13)								
General.....	7,992,000	0	0	7,992,000	7,992,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	220,000	2,388,195	2,388,195	2,608,195	2,608,195	0	0	0
Reimbursable.....	140,000	0	0	140,000	140,000	0	0	0
Total.....	8,352,000	2,388,195	2,388,195	10,740,195	10,740,195	0	0	0

Prepared by MSDE Division of Business Services

**FISCAL YEAR 2016
Major Budget Realignment Request**

Aid to Education

Board Approval Date: _____

Document No: 2016-06

Date Prepared: 03/01/2016

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM		Prior	Current	
Language Assistance (15)							
General.....	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	9,363,356	1,176,370	1,176,370	10,539,726	10,539,726	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	9,363,356	1,176,370	1,176,370	10,539,726	10,539,726	0	0
Career & Technology Education (18)							
General.....	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	13,056,307	0	0	13,056,307	13,056,307	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	13,056,307	0	0	13,056,307	13,056,307	0	0
Limited English Proficient (24)							
General.....	217,180,270	0	0	217,180,270	217,180,270	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	217,180,270	0	0	217,180,270	217,180,270	0	0
Guaranteed Tax Base (25)							
General.....	53,762,142	0	0	53,762,142	53,762,142	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	53,762,142	0	0	53,762,142	53,762,142	0	0

Prepared by MSDE Division of Business Services

**FISCAL YEAR 2016
Major Budget Realignment Request**

Document No: 2016-06

Date Prepared: 03/01/2016

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
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.....	343,709,680	0	0	343,709,680	343,709,680	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	354,946,344	0	0	354,946,344	354,946,344	0	0	0
Public Libraries (31)								
General.....	35,405,977	0	0	35,405,977	35,405,977	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	600,000	797,174	797,174	1,397,174	1,397,174	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	36,005,977	797,174	797,174	36,803,151	36,803,151	0	0	0
State Library Network (32)								
General.....	16,612,968	0	0	16,612,968	16,612,968	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	16,612,968	0	0	16,612,968	16,612,968	0	0	0

Prepared by MSDE Division of Business Services

**FISCAL YEAR 2016
Major Budget Realignment Request**

Document No: 2016-06

Date Prepared: 03/01/2016

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
Transportation (39)								
General.....	266,246,924	0	0	266,246,924	266,246,924	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	266,246,924	0	0	266,246,924	266,246,924	0	0	0
Science & Math Education Initiative (52)								
General.....	2,000,000	0	0	2,000,000	2,000,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,475,247	(270,000)	(270,000)	1,205,247	1,205,247	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,475,247	(270,000)	(270,000)	3,205,247	3,205,247	0	0	0
School Technology (53)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	0	0	0

Prepared by MSDE Division of Business Services

**FISCAL YEAR 2016
Major Budget Realignment Request**

Document No: 2016-06

Date Prepared: 03/01/2016

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation DBM	MSDE	DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM				Prior	Current	
Teacher Development (55)									
General.....	10,200,000	0	0	10,200,000	0	10,200,000	0	0	0
Special.....	300,000	0	0	300,000	0	300,000	0	0	0
Federal.....	31,650,000	(100,000)	(100,000)	31,550,000	0	31,550,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	42,150,000	(100,000)	(100,000)	42,050,000	0	42,050,000	0	0	0
Transitional Ed Funding Program (57)									
General.....	10,575,000	0	0	10,575,000	0	10,575,000	0	0	0
Special.....	495,000	0	0	495,000	0	495,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	11,070,000	0	0	11,070,000	0	11,070,000	0	0	0
Head Start (58)									
General.....	1,800,000	0	0	1,800,000	0	1,800,000	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	1,800,000	0	0	1,800,000	0	1,800,000	0	0	0
Child Care Subsidy Program (59)									
General.....	37,847,835	(756,000)	(756,000)	37,091,835	0	37,091,835	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	54,643,304	0	0	54,643,304	0	54,643,304	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	92,491,139	(756,000)	(756,000)	91,735,139	0	91,735,139	0	0	0
SUMMARY TOTAL									
General.....	5,871,127,388	(20,966,705)	(9,056,000)	5,850,160,683	0	5,862,071,388	0	0	0
Special.....	399,601,600	0	0	399,601,600	0	399,601,600	0	0	0
Federal.....	894,315,878	797,174	797,174	895,113,052	0	895,113,052	0	10,990,043	0
Reimbursable.....	140,000	0	0	140,000	0	140,000	0	0	0
GRAND TOTAL.....	7,165,184,866	(20,169,531)	(8,258,826)	7,145,015,335	0	7,156,926,040	0	10,990,043	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2016

Major Budget Realignment Request

Funding for Educational Organizations

Document No. 2016-06

Date Prepared: 03/01/2016

Board Approval Date:

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

Prepared by MSDE Division of Business Services

Major Budget Realignment Request

Date Prepared: 03/01/2016

Children's Cabinet Interagency Fund

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
Children's Cabinet Interagency Fund (01)								
General.....	22,545,000	0	0	22,545,000	22,545,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	22,545,000	0	0	22,545,000	22,545,000	0	0	0
SUMMARY TOTAL								
General.....	22,545,000	0	0	22,545,000	22,545,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	22,545,000	0	0	22,545,000	22,545,000	0	0	0

Prepared by MSDE Division of Business Services

Major Budget Realignment Request

Date Prepared: 03/01/2016

Maryland Longitudinal Data System Center

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
Maryland Longitudinal Data System Center (01)								
General.....	2,108,970	20,000	20,000	2,128,970	2,128,970	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.....	2,108,970	20,000	20,000	2,128,970	2,128,970	0	0	0
SUMMARY TOTAL								
General.....	2,108,970	20,000	20,000	2,128,970	2,128,970	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.....	2,108,970	20,000	20,000	2,128,970	2,128,970	0	0	0
DEPARTMENT TOTAL								
General.....	6,017,654,673	(16,820,705)	(4,910,000)	6,000,833,968	6,012,744,673	0	0	0
Special.....	412,806,500	38,000	38,000	412,844,500	412,844,500	0	0	0
Federal.....	1,077,557,415	1,310,000	1,310,000	1,078,867,415	1,078,867,415	0	10,990,043	0
Reimbursable.....	3,005,472	100,000	100,000	3,105,472	3,105,472	0	0	0
GRAND TOTAL.....	7,511,024,060	(15,372,705)	(3,462,000)	7,495,651,355	7,507,562,060	0	10,990,043	0

Prepared by MSDE Division of Business Services