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TO: Members of the State Board of Education

FROM: Karen B. Salmon, Ph.D., Superintendent of Schools

DATE: August 22, 2017

SUBJECT: Budget Information – Closeout of Fiscal 2017

PURPOSE:

This document is to review and respond to final major budget realignment information for the closeout of the 2017 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:

Members of the State Board of Education August 22, 2017 Page #3

- The first column reflects the program and fund titles.
- o The second column, "Original Appropriation," reflects the original appropriation level for the fiscal year.
- o 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.
- o 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.
- o The final column shows the Information Item adjustments.

ACTION:

Approval is requested for major budget realignments for the closeout of the 2017 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.

The following Items are final adjustments to appropriation levels in FY 2017.

General Funds in Headquarters \$794,000

As shown in the table below, a transfer of General Funds in the amount of \$794,000 was requested among programs within Headquarters to cover costs related to salaries, fringe benefits, contractual services, and grants. The Juvenile Services Education Program had funds available to transfer due to its personnel vacancy rate.

| Program | Program Title | Net | Adjustment |
|---------|---|-----|------------|
| 0102 | Division of Business Services | \$ | 230,000 |
| 0105 | Office of Information Technology | \$ | 60,000 |
| 0111 | Division of Curriculum, Assessment, and Accountability | \$ | 50,000 |
| 0113 | Division of Special Education/Early Intervention Services | \$ | 50,000 |
| 0115 | Juvenile Services Education Program | \$ | (794,000) |
| 0120 | Division of Rehabilitation Services - Headquarters | \$ | 138,000 |
| 0122 | Division of Rehabilitation Services - Workforce and Technology Center | \$ | 236,000 |
| 0124 | Division of Rehabilitation Services - Blindness and Vision Services | \$ | 30,000 |
| | Net Adjustment | | |

General Funds in Aid to Education \$157,015

As shown in the table below, a transfer of General Funds from the Limited English Proficiency Program (LEP) to the Aid for Compensatory Education Program was requested in the amount of \$35,015. The LEP Program had funds available due to lower than anticipated enrollment and the Compensatory Education Program needed additional funds to cover Washington County's free and reduced meal enrollment count. Also, a transfer from the LEP Program to the P-TECH Program in Innovative Programs was requested in the amount of \$122,000. The P-TECH Program needed to issue grants in FY 2017 that should have been issued in FY 2016.

| Program | Program Title | Net Adjustment |
|---------|----------------------------|----------------|
| 0202 | Compensatory Education | \$ 35,015 |
| 0213 | Innovative Programs | \$ 122,000 |
| 0224 | Limited English Proficient | \$ (157,015) |
| | Net Adjustment | |

Special Funds in Headquarters \$331,759

As shown in the table below, a transfer of Special Funds in the amount of \$331,759 was requested among programs within the Headquarters budget to cover a portion of the costs related to salaries, fringe benefits, contractual services, equipment, and grants within Headquarters. The Special Fund appropriation that was reduced was available due to unrealized revenue or changes in the spending plans for non-lapsing funds during the fiscal year.

| Program | Program Title | Net A | djustment |
|---------|---|-------|-----------|
| 0101 | Office of the State Superintendent | \$ | 92,000 |
| 0102 | Division of Business Services | \$ | 20,000 |
| 0104 | Division of Accountability and Assessment | \$ | 20,000 |
| 0105 | Office of Information Technology | \$ | (116,135) |
| 0107 | Office of School and Community Nutrition | \$ | (21,974) |
| 0111 | Division of Curriculum, Assessment and Accountability | \$ | (193,650) |
| 0113 | Division of Special Education/Early Intervention Services | \$ | 68,529 |
| 0118 | Division of Certification and Accreditation | \$ | 20,000 |
| 0124 | Division of Rehabilitation Services | \$ | 111,230 |
| | Net Adjustment | | |

Special Funds from FEO to Headquarters \$120,000

As shown in the table below, a transfer of Special Funds was requested between Headquarters and Funding for Educational Organizations (FEO) in the amount of \$120,000 to fund the administration of the Broadening Options and Opportunities for Students Today (BOOST) Program consistent with language in Senate Bill 190 of the FY 2016 session. Special Fund appropriation was reduced in the FEO BOOST Program and increased in Headquarters - Division of Business Services and also in Headquarters - Division of Accountability and Assessment for indirect cost recovery.

| Program | Program Title | Net Adjustment |
|---------|-------------------------------|----------------|
| 0305 | BOOST Program | \$ (120,000) |
| 0102 | Division of Business Services | \$ 120,000 |
| | Net Adjustment | |

Federal Funds in Headquarters \$9,467,339

As shown in the table below, a transfer of Federal Funds in the amount of \$9,467,339 was requested among programs within Headquarters. The table reflects a summary of these changes by program:

| Program | Program Title | Net Adjustment |
|---------|--|----------------|
| 0101 | Office of the State Superintendent | 300,000 |
| 0103 | Division of Academic Policy and Innovation | 50,000 |
| 0104 | Division of Accountability and Assessment | 1,517,339 |
| . 0111 | Division of Curriculum, Assessment and Accountability | (1,552,339) |
| 0120 | Division of Rehabiltation Services - Headquarters | 1,900,000 |
| 0121 | Division of Rehabiltation Services - Client Services | 4,750,000 |
| 0122 | Division of Rehabiltation Services - Workforce and Technology Center | 250,000 |
| 0123 | Division of Rehabiltation Services - Disability Determination Services | (7,915,000) |
| 0124 | Division of Rehabiltation Services - Blindness and Vision Services | 700,000 |
| | Net Adjustment | |

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

AA.R00 - Office of the State Superintendent: An increase in the amount of \$300,000 to supplement the cost of salaries and fringe benefits in the Office of the State Superintendent.

CFDA 84.126 - Rehabilitation Services - Vocational Rehabilitation Grants to States: (1) An increase in the aggregate amount of \$1,900,000 in the Division of Rehabilitation Services - Headquarters to cover shortfalls in personnel costs and grants; (2) An increase in the aggregate amount of \$4,750,000 in the Division of Rehabilitation Services - Client Services to cover a shortfall in direct medical service support; (3) An increase in the aggregate amount of \$250,000 in the Division of Rehabilitation Services - Workforce and Technology Center to cover a shortfall in direct medical service support; (4) An increase in the amount of \$700,000 in the DORS - Office for Blindness and Vision Services to cover a shortfall in direct medical service support.

CFDA 96.001 - Social Security Disability Insurance: A reduction in the amount of \$7,915,000 in the Division of Rehabilitation Services - Disability Determination Services in direct consumer medical services support to offset increases mentioned in CFDA 84.126, CFDA 84.367, and the Office of the State Superintendent. This program is highly variable and so the appropriation is budgeted at a high level and actual expenditures were below the budgeted level.

CFDA 84.368 - Statewide Data Systems: An increase in the amount of \$1,517,339 in the Division of Accountability and Assessment to cover grants issued in FY 2017.

CFDA 84.412 - Race to the Top - Early Learning Challenge: A reduction in the amount of \$1,552,339 in the Division of Early Childhood Development in Headquarters to offset the increase mentioned in CFDA 84.368 and to supplement the anticipated cost of fringe benefits in the Office of the State Superintendent.

Federal Funds in Aid to Education \$19,811,585

As shown in the table below, a Federal Fund appropriation transfer in the amount of \$19,811,585 was requested among programs within Aid to Education. The table reflects a summary of these changes by program:

| Program | Program Title | Net Adjustment |
|---------|---|----------------|
| 0204 | Children at Risk | 6,900,000 |
| 0206 | Formula Programs for Specific Populations | 984,096 |
| 0208 | Assistance to States for Educating Students with Disabilities | 6,477,489 |
| 0212 | Educationally Deprived Children | 4,500,000 |
| 0218 | Career and Technology Education | 950,000 |
| 0227 | Food Services Program | (19,811,585) |
| | Net Adjustment | |

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

CFDA 10.555 - Section II - School Lunch: An aggregate reduction in the amount of \$19,811,585 in the Food Service Program - Aid to Education. Federal appropriation was available in the Food Services Program due to lower than expected participation in the Community Eligibility Program.

CFDA 84.287 - Twenty-First Century Community Living Centers: An increase in the amount of \$6,900,000 in the Children at Risk Program - Aid to Education. The U.S. Department of Education extended the ending date of prior year grants based on MSDE's plan to address a two-year backlog of unexpended funds. Prior to the plan, the program had limits on the amount that could be awarded to each grantee. The additional appropriation is needed in FY 2017 to ensure that the expenditure plan is followed and Federal Funds are expended before the grant expires.

CFDA 84.419 - Preschool Development Grants: An increase in the amount of \$984,096 in the Maryland Prekindergarten Expansion Program - Aid to Education. The carryover funds from the prior year were reallocated to qualified preschool programs and Judy Centers.

CFDA 84.027 - Individuals with Disabilities Act - IDEA Part B State Grants: An increase in the amount of \$6,477,489 in the Assistance to States for Educating Students with Disabilities Program - Aid to Education. The funds from the Individuals with Disabilities Program are being disbursed to qualified recipients based on the federal award received in FY 2017, which is more than the budgeted amount for FY 2017.

CFDA 84.010 - Chapter 1 Programs Local Educational Age: An increase in the amount of \$4,500,000 in the Educationally Deprived Children Program. The increase is based on Maryland census data that was used in the federal formula calculation. The increase in funding was unanticipated and grants must be awarded to recipient LEAs in the current fiscal year. Therefore, an increase in appropriation is needed to adhere to federal requirements on how grants are awarded.

CFDA 84.048 - Career and Technical Education Grants: An increase in the amount of \$950,000 in the Career and Technology Education Program - Aid to Education. Carryover funds from the Career and Technology Education grant are being disbursed to qualified recipients.

FISCAL YEAR 2017 Budget Adjustment Detail

Document No: 2017-12

Date Prepared: 07/18/2017

Headquarters

| Program/Revenue Source | Original | Approved Adjustments | Adjustments | Approved Appropriation | propriation | Budget Amen | Budget Amendments Pending | Current |
|--|------------|----------------------|-------------|------------------------|-------------|-------------|---------------------------|-----------|
| | | MSDE | DBM | MSDE | DBM | Prior | Current | Items |
| Office of the State | | | | | | | | |
| Superintendent (01) | | | | | | | | |
| General | 9,311,181 | 105,611 | 105,611 | 9,416,792 | 9,416,792 | 0 | 0 | 0 |
| Special | 802,231 | 92,000 | 92,000 | 894,231 | 894,231 | 0 | 0 | 92.000 |
| Federal | 1,862,514 | 303,266 | 303,266 | 2,165,780 | 2,165,780 | 0 | 0 | 300,000 |
| Reimbursable | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 11,975,926 | 200,877 | 500,877 | 12,476,803 | 12,476,803 | 0 | 0 | 392,000 |
| Div of Business Services (02) | | | | | | | | |
| General | 1,228,836 | 240,807 | 240,807 | 1,469,643 | 1.469.643 | 0 | C | 000 020 |
| Special | 83,186 | 140,000 | 140,000 | 223,186 | 223,186 | 0 | 0 | 140.000 |
| Federal | 6,501,540 | 105'69 | 69,501 | 6,571,041 | 6,571,041 | 0 | 0 | 0 |
| Reimbursable | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | 7,813,562 | 450,308 | 450,308 | 8.263,870 | 8,263,870 | 0 | 0 | 370.000 |
| Div of Academic Policy and | | | | | | | | |
| Innovation (03) | | | | | | | | |
| General | 1,032,766 | 13,720 | 13,720 | 1.046.486 | 1.046.486 | C | • | |
| Special. | 0 | 0 | 0 | 0 | 0 | 0 | c | |
| Federal | 24.696 | 50,763 | 50,763 | 128,459 | 128,459 | 0 | 0 | 20.000 |
| Reimbursable | 0 | 0 | 0 | 0 | 0 | 0 | | 00000 |
| Total | 1,110,462 | 64,483 | 64,483 | 1,174,945 | 1.174,945 | C | 0 | 50,000 |
| Div of Accountability, Assessment, and | | | | | | | | |
| Data Systems (04) | | | | | | | | |
| General | 38,554,678 | 13,375 | 13,375 | 38,568,053 | 38,568,053 | 0 | 0 | O |
| Special | 488,766 | 27,541 | 27,541 | 516,307 | 516.307 | 0 | C | 20 000 |
| Federal | 7,472,535 | 1,549,381 | 1,549,381 | 9,021,916 | 9,021,916 | 0 | 0 | 1.517.339 |
| Reimbursable | 290,668 | 0 | 0 | 290,668 | 290,668 | 0 | 0 | 0 |
| Total. | 46,806,647 | 1,590,297 | 1,590,297 | 48,396,944 | 48,396,944 | 0 | C | 1.517.339 |

FISCAL YEAR 2017 Budget Adjustment Detail

Document No: 2017-12

Date Prepared: 07/18/2017

Headquarters

Board Approval Date:

| Appropriation MSDE MSDE DBM | Processon / December of | Original | A 6 | | | | | | Current |
|---|---|---------------|--------------------|-------------------|-------------|--------------------|-----------------------|---|----------------------|
| 16,135 3,696,032 46,695 3,760,727 3,727 | i ogianii nevenue Source | Appropriation | Approved A MSDE | njustments DBM | Approved Ap | propriation DBM | Budget Amend Prior | Budget Amendments Pending Prior Current | Information Items |
| 156,022 156,052 156, | Office of Information Technology (05) | | | | | | | | |
| 116,135 (116,135) (116,135) (116,135) (116,135) (116,136) (116,136) (13,077) (23,077) (5,638,090 6,638,090 (6,538,090 6,638,090 (6,53 | General | 3,696,032 | 64,695 | 64,695 | 3,760,727 | 3.760,727 | 0 | 0 | 000'09 |
| Community | Special | 116,135 | (116,135) | (116,135) | 0 | 0 | 0 | 0 | (116,135) |
| Technology | Federal | 2.849,000 | 28,363 | 28,363 | 2,877,363 | 2,877,363 | 0 | 0 | 0 |
| ret (06) Community s (07) Co | Reimbursable | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Technology | Total | 6,661,167 | (23,077) | (23,077) | 6,638,090 | 060'88'990 | 0 | 0 | (56,135) |
| cets (06) 0 | Major Information Technology | | | | | | | | |
| Community 0 | Development Projects (06) | | | | | | | | |
| Connamunity 0 <th< td=""><td>General</td><td>0</td><td>0</td><td>0</td><td>0</td><td>C</td><td>O</td><td>0</td><td>•</td></th<> | General | 0 | 0 | 0 | 0 | C | O | 0 | • |
| Community 0 | Special | 0 | 0 | 0 | 0 | 0 | 0 | 0 | O |
| Community 0 | Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | C |
| Community 0 0 0 0 0 0 0 Community 0 256,454 256,454 256,454 256,454 256,454 256,454 256,454 256,454 256,454 256,454 256,454 256,454 256,454 256,454 256,454 256,454 256,454 256,454 256,454 256,455 256,457,521 965,139 965,139 965,139 965,139 965,139 965,139 965,139 965,139 965,139 966,16,23 1,916,920 1,916,920 1,916,920 1,916,920 1,916,920 1,916,920 1,916,920 1,916,920 1,916,920 | Reimbursable | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| community 256,454 0 0 256,454 s (07) 256,454 0 0 256,454 21,974 (21,974) (21,974) 0 256,454 21,974 (21,974) 34,094 9,657,521 0 9,901,855 12,120 12,120 9,913,975 100d Development (10) 12,788,161 84,431 84,431 12,872,592 1 100d Development (10) 12,784,959 (1,413,329) (1,413,329) 46,001,630 9 1,838,778 78,142 78,142 1,916,920 1,939,985 1,793,985 1,940,178 1,960,178 1,781,939 1,73,91 | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| \$ (07) 256,454 21,974 21,974 21,974 21,974 34,09 | Office of School & Community | | | | | | | | |
| 1,974 0 0 0 0 256,454 0 0 0 0 0 0 0 0 0 | Mistrice of School & Community | | | | | | | | |
| 256,454 256,454 256,454 256,454 21,974 (21,974) (21,974) 0 256,454 9,623,427 34,094 34,094 9,657,521 0 9,901,855 12,120 12,120 9,913,975 sood Development (10) 12,788,161 84,431 84,431 12,872,592 1 0 0 0 0 0 0 0 0 0 47,414,959 (1,413,329) (1,413,329) 46,001,630 0 0 60,203,120 (1,328,898) (1,328,898) 58,874,222 5 Assessment and 1,838,778 (175,193) (175,193) 1,793,985 1,969,178 (175,193) (175,193) 1,793,985 2,782,724 23,136 23,136 6,600,268 0 6,674,183 (73,915) 6,600,268 | Nutrition Frograms (U/) | | | | | | | | |
| 400d Development (10) 21,974 (21,974) (21,974) 0 | Ceneral | 256,454 | 0 | 0 | 256,454 | 256,454 | 0 | C | 0 |
| hood Development (10) 9,623,427 34,094 34,094 9,657,521 hood Development (10) 12,788,161 84,431 12,120 9,913,975 hood Development (10) 12,788,161 84,431 12,872,592 1 hood Development (10) 12,788,161 84,431 12,872,592 1 hood Development (10) 12,788,142 14,413,329 46,001,630 4 hood Development (10) 1328,898 11,318,328 11,916,920 9 hood Development (10) 1338,778 134,222 5 14,793,985 17,793,985 hood Development and 1,969,178 1,713,915 1,793,985 1,793,985 1,793,985 hood Development and 1,969,178 1,713,915 1,960,0268 1,916,920 <td>Special</td> <td>21,974</td> <td>(21,974)</td> <td>(21.974)</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>(21.974)</td> | Special | 21,974 | (21,974) | (21.974) | 0 | 0 | 0 | 0 | (21.974) |
| abod Development (10) 0 | rederal | 9,623,427 | 34,094 | 34,094 | 9,657,521 | 9,657,521 | 0 | 0 | 0 |
| mood Development (10) 9,901,855 12,120 12,120 9,913,975 mood Development (10) 12,788,161 84,431 84,431 12,872,592 1 ———————————————————————————————————— | Kembursable | 0 | 0 | 0 | 0 | 0 | C | 0 | 0 |
| nood Development (10) 12,788,161 84,431 84,431 12,872,592 12,872,592 12,872,592 12,872,592 12,872,592 12,872,592 12,872,592 12,872,592 12,872,592 12,872,592 12,872,592 12,872,592 12,872,592 12,872,592 46,001,630 11,916,920 11,9 | l otal | 9,901,855 | 12,120 | 12,120 | 9,913,975 | 9,913,975 | 0 | 0 | (21,974) |
| Assessment and 12,788,161 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Div of Farly Childhood Davelonment (10) | | | | | | | | |
| Assessment and 1,838,778 78,142 78,142 1,96,920 2,782,724 2,782,724 23,136 6,602,268 6,602,268 6,602,688 6,602,688 6,602,688 6,602,688 6,602,688 6,602,688 6,602,688 6,602,688 6,602,688 1,916,922 1,916,920 1,1793,985 1,793,915 1,793,915 1,793,915 1,793,915 1,793,915 1,793,915 1,793,915 1,793,915 1,793,915 1,793,915 1,793,915 1,793,915 1,793,915 1,793,915 1,793,915 1,793,915 1,793,915 | General | 13 788 141 | 84 431 | 04.431 | 203 020 01 | 000 | | | |
| Assessment and 47,414,959 (1,413,329) (1,413,329) 46,001,630 46, Assessment and 60,203,120 (1,328,898) (1,328,898) 58,874,222 58, Assessment and 1,838,778 78,142 78,142 1,916,920 1,61,916,920 1,969,178 (175,193) (175,193) 1,793,985 1,73,936 2,805,860 2,3136 83,503 6,674,183 (73,915) 6,600,268 6,600,268 6,600,268 | Special | 10:10:11: | ict.ro | 104,40 | 766,210,21 | 746,2/0,21 | 0 0 | • | 0 |
| Assessment and 60,203,120 (1,328,898) (1,328,898) 58,874,222 58,874,222 Assessment and 1,838,778 78,142 78,142 1,916,920 1,1916,920 1,969,178 (175,193) (175,193) 1,793,985 1,793,985 1,793,985 2,782,724 23,136 2,805,860 2,2805,860 2,2805,860 83,503 6,674,183 (73,915) 6,600,268 6,600,268 | Federal | 47 414 959 | (1413 329) | (1413 320) | 067 100 97 | 0 27 100 78 | 0 0 | 0 (| 0 |
| Assessment and 60,203,120 (1,328,898) (1,328,898) 58,874,222 58,874,222 Assessment and 1,838,778 78,142 78,142 1,916,920 1,1916,920 1,969,178 (175,193) (175,193) 1,793,985 1,793,985 1,793,985 2,782,724 23,136 2,805,860 2,205,860 2,205,860 2,205,860 83,503 6,674,183 (73,915) 6,600,268 6,600,268 6,600,268 | Reimbursable | 0 | 0 | 0 | 000,100,01 | 000,100,01 | 0 0 | | (455,255,1) |
| Assessment and 1.838,778 1.838,778 1.969,178 1.969,178 1.969,178 1.969,178 1.793,985 1.793,985 1.793,985 1.793,985 1.793,985 1.793,985 1.793,985 1.793,985 1.793,985 1.793,985 1.793,985 1.793,985 1.793,985 1.793,985 1.793,985 1.793,986 1.793,985 1.793,985 1.793,985 1.793,985 1.793,985 1.793,985 1.793,985 1.793,985 | Total | 60,203,120 | (1,328,898) | (1,328,898) | 58.874.222 | 58.874.222 |) C | 0 0 | (011 557 1) |
| Assessment and 1,838,778 | | | | | | | | | |
| 1.838,778 78,142 78,142 1,916,920 1,1 1.969,178 (175,193) (175,193) 1,793,985 1,793,985 2,782,724 23,136 2,805,860 2,805,860 2,805,860 83,503 6,674,183 (73,915) 6,600,268 6,600,268 | Div of Curriculum, Assessment and Accountability (11) | | | | | | | | |
| 1,969,178 (175,193) (175,193) 1,793,985 1, 2,782,724 23,136 23,136 2,805,860 2,8 83,503 0 83,503 6,602,268 6,6 | General | 1,838,778 | 78,142 | 78,142 | 1,916,920 | 1,916,920 | 0 | 0 | 20.000 |
| 2,782,724 23,136 23,136 2,805,860 2,805,860 83,503 0 83,503 83,503 6,674,183 (73,915) (73,915) 6,600,268 6,6 | Special | 1,969,178 | (175,193) | (175,193) | 1,793,985 | 1,793,985 | 0 | 0 | (193,650) |
| 83,503 0 0 83,503 6,674,183 (73,915) (73,915) 6,600,268 6,0 | Federal | 2,782,724 | 23,136 | 23,136 | 2,805,860 | 2,805,860 | 0 | 0 | 0 |
| 6,674,183 (73,915) 6,600,268 | Reimbursable | 83,503 | 0 | 0 | 83,503 | 83,503 | 0 | 0 | |
| | Total. | 6,674,183 | (73,915) | (73,915) | 6,600,268 | 6,600,268 | 0 | 0 | (143,650) |

Prepared by MSDE Division of Business Services

FISCAL YEAR 2017 Budget Adjustment Detail

Date Prepared: 07/18/2017

Document No: 2017-12

Headquarters

Board Approval Date:

| | Appropriation | Approved Adjustments | Adjustments | Approved Appropriation | ppropriation | Budget Amen | Budget Amendments Pending | Information |
|--|---------------|----------------------|-------------|------------------------|--------------|-------------|---------------------------|-------------|
| | | MSDE | DBM | MSDE | DBM | Prior | Current | Items |
| Div of Student, Family, and School | | | | | | | | |
| Support (12) | | | | | | | | |
| Ceneral | 1,862,955 | 28,842 | 28,842 | 1,891,797 | 1,891,797 | 0 | | |
| Special | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 3,412,257 | 48.874 | 48,874 | 3,461,131 | 3,461,131 | 0 | 0 | |
| Reimbursable | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | 5,275,212 | 77,716 | 77,716 | 5,352,928 | 5,352,928 | 0 | | 0 |
| | | | | | | | | |
| Div of Special Education/ | | | | | | | | |
| Early Intervention Svcs (13) | | | | | | | | |
| General | 536,542 | 55,614 | 55,614 | 592,156 | 592.156 | 0 | 0 | 50.000 |
| Special | 1,020,530 | 76,451 | 76,451 | 1,096,981 | 1,096,981 | 0 | 0 | 68,529 |
| Federal | 10,195,877 | 83,224 | 83,224 | 10,279,101 | 10,279,101 | 0 | C | 0 |
| Reimbursable | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 11,752,949 | 215,289 | 215,289 | 11,968,238 | 11,968,238 | 0 | 0 | 118,529 |
| Div of Career and College Readiness (14) | | | | | | | | |
| General | 1,156,098 | 13,910 | 13,910 | 1,170,008 | 1,170,008 | 0 | 0 | |
| Special | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Federal | 1,931,206 | 18,200 | 18,200 | 1,949,406 | 1,949,406 | 0 | 0 | |
| Rembursable | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | 3,087,304 | 32,110 | 32,110 | 3,119,414 | 3,119,414 | 0 | C | 0 |
| Div of Juvenile Svcs Ed Program (15) | | | | | | | | |
| General | 16,502,526 | (568,461) | (568,461) | 15.934.065 | 15.934.065 | O | • | (704 000) |
| Special | 0 | 0 | 0 | 0 | 0 | | | (000*** |
| Federal. | 954,322 | 6,290 | 6,290 | 960,612 | 960,612 | 0 | • • | - |
| Reimbursable | 2,561,812 | 0 | 0 | 2,561,812 | 2,561,812 | 0 | 0 | 0 |
| Total | 20,018,660 | (562,171) | (562,171) | 19,456,489 | 19,456,489 | 0 | 0 | (794.000) |

Prepared by MSDF Division of Business Services

FISCAL YEAR 2017 Budget Adjustment Detail

Document No: 2017-12

Date Prepared: 07/18/2017

Headquarters

| Program/Revenue Source | Original | Approved A | Approved Adjustments | Approved Appropriation | propriation | Budget Ameno | Budget Amendments Pending | Current |
|--|---------------|------------|----------------------|------------------------|-------------|--------------|---------------------------|-----------|
| | Appropriation | MSDE | DBM | MSDE | DBM | Prior | Current | Items |
| Div of Library Development & Svcs (17) | | | | | | | | |
| General | 2,799,997 | 252,357 | 252,357 | 3,052,354 | 3,052,354 | 0 | 0 | 0 |
| Special | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Federal | 1,888,442 | 7,306 | 7,306 | 1,895,748 | 1,895,748 | 0 | 0 | 0 |
| Reimbursable | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | 4,688,439 | 259,663 | 259,663 | 4,948,102 | 4,948,102 | 0 | 0 | |
| | | | | | | | | |
| Div of Educator Effectiveness (18) | | | | | | | | |
| General | 2,290,985 | 40,376 | 40,376 | 2,331,361 | 2,331,361 | 0 | 0 | |
| Special | 222,256 | 22,577 | 772,577 | 244,833 | 244,833 | 0 | 0 | 20,000 |
| Federal | 172,591 | 2,984 | 2,984 | 166,755 | 166,755 | 0 | 0 | |
| Reimbursable | 0 | C | 0 | 0 | 0 | 0 | 0 | |
| Total | 2,677,012 | 65,937 | 65,937 | 2,742,949 | 2,742,949 | 0 | 0 | 20,000 |
| DORS Headquarters (20) | | | | | | | | |
| General | 1,573,176 | 152,124 | 152,124 | 1,725,300 | 1,725,300 | 0 | 0 | 138,000 |
| Special | 90,178 | 0 | 0 | 90,178 | 90,178 | 0 | 0 | |
| Federal | 811'09'6 | 1,960,264 | 1,960,264 | 11,720,382 | 11,720,382 | 0 | 0 | 1.900,000 |
| Reimbursable | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | 11,423,472 | 2,112,388 | 2,112,388 | 13,535,860 | 13,535,860 | 0 | 0 | 2,038,00 |
| DORS Client Services (21) | | | | | | | | |
| General | 696'592'6 | 33,957 | 33,957 | 9,599,926 | 9,599,926 | 0 | 0 | - |
| Special | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Federal | 24,267,249 | 4,967,764 | 4,967,764 | 29,235,013 | 29,235,013 | 0 | 0 | 4.750.00 |
| Reimbursable | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | 33,833,218 | 5,001,721 | 5,001,721 | 38,834,939 | 38,834,939 | 0 | C | 4 750 000 |

FISCAL YEAR 2017 Budget Adjustment Detail

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Date Prepared: 07/18/2017

Headquarters

| DORS Workforce & Technology APPROPRIATION DORS Workforce & Technology DORS Workfor | 3,904 0 6,745 0 0,649 0 8,053) 0 | MSDE DBM 1,848,081 1,8 8,172,435 8,1 10,020,516 10,0 34,625,890 34,6 | 1,848,081 0,8,172,435 0,10,020,516 | Prior Current 0 0 0 0 0 0 | Current 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 236,000 250,000 0 486,000 0 |
|--|---|--|--|---------------------------|---|---|
| DORS Workforce & Technology 1,584,177 263,904 Center (22) 0 0 0 General 0 7,815,690 356,745 Pederal 0 0 0 Reimbursable 0 0,399,867 620,649 DORS Disability Determination Svcs (23) 0 0 0 General 0 42,183,943 (7,558,053) Reimbursable 0 42,183,943 (7,558,053) DORS Blindness & Vision Services (24) 1,505,706 38,293 General 2,634,995 120,603 Federal 4,114,471 737,341 Reimbursable 4,114,471 737,341 Reimbursable 8,255,172 896,237 | 263,904 0 356,745 0 620,649 0 (7,558,053) 0 | 1,848,081 0 8,172,435 0 10,020,516 0 0 34,625,890 | 1,848,081 0 8,172,435 0 10,020,516 0 34,625,890 | 0000 | | 236,000 0 250,000 0 486,000 |
| Center (22) 1,584,177 263,904 General 0 0 0 Special 0 356,745 Reimbursable 0 9,399,867 620,649 DORS Disability Determination Sves (23) 0 0 0 General 0 0 0 0 Special 0 42,183,943 (7,558,053) Reimbursable 42,183,943 (7,558,053) DORS Blindness & Vision Services (24) 1,505,706 38,293 Special 1,505,706 38,293 Federal 2,634,995 120,603 Federal 4,114,471 737,341 Reimbursable 4,114,471 737,341 Reimbursable 8,255,172 896,237 | 263,904 0 356,745 0 620,649 0 (7,558,053) | 1,848,081 0 8,172,435 0 10,020,516 0 0 34,625,890 | 1,848,081 0 8,172,435 0 10,020,516 0 34,625,890 | 00000 | 00000 | 236,000 0 250,000 486,000 0 |
| General 1,584,177 263,904 Special 0 0 Federal 0 356,745 Reimbursable 0 9,399,867 620,649 DORS Disability Determination Svcs (23) 0 0 0 General 0 0 0 0 Special 0 42,183,943 (7,558,053) Reimbursable 0 42,183,943 (7,558,053) DORS Blindness & Vision Services (24) 1,505,706 38,293 Special 2,634,995 120,603 Federal 4,114,471 737,341 Reimbursable 6,044,995 120,603 Federal 4,114,471 737,341 Reimbursable 6,044,995 120,603 Federal 6,044,995 120,603 Federal 70 total 8,255,172 896,237 | 263,904 0 356,745 0 620,649 0 (7,558,053) 0 (7,558,053) | 1,848,081 0 8,172,435 0 10,020,516 0 0 34,625,890 | 1,848,081 0 8,172,435 0 10,020,516 0 0 34,625,890 | 0000 | 00000 | 236,000 0 250,000 0 486,000 |
| Special 0 0 Federal 7,815,690 356,745 Reimbursable 0 9,399,867 620,649 DORS Disability Determination Svcs (23) 0 0 0 General 0 42,183,943 (7,558,053) Reimbursable 0 42,183,943 (7,558,053) DORS Blindness & Vision Services (24) 1,505,706 38,293 Special 2,634,995 120,603 Federal 4,114,471 737,341 Reimbursable 4,114,471 737,341 Reimbursable 8,255,172 896,237 | 0 356,745 0 620,649 0 (7,558,053) 0 (7,558,053) | 8,172,435 0 10,020,516 0 0 34,625,890 | 8,172,435 0 10,020,516 0 34,625,890 | 0000 | 0000 | 250,000 0 486,000 0 0 0 |
| Federal. 7,815,690 356,745 Reimbursable | 356,745 0 620,649 0 (7,558,053) 0 (7,558,053) | 8,172,435 0 10,020,516 0 0 34,625,890 0 | 8,172,435 0 10,020,516 0 0 34,625,890 | 000 | 000 | 250,000 0 486,000 0 0 0 0 0 |
| Nembursable | 0 620,649 0 (7,558.053) 0 (7,558,053) | 0 10,020,516 0 0 34,625,890 | 0 10,020,516 0 0 34,625,890 | 0 0 | 00 0 | 486,000 |
| 9,399,867 620,649 0 0 0 42,183,943 (7,558,053) 0 42,183,943 (7,558,053) 1,505,706 38,293 2,634,995 120,603 4,114,471 737,341 0 8,255,172 896,237 | 620,649 0 (7,558,053) 0 (7,558,053) | 10,020,516 0 0 34,625,890 | 10,020,516 0 0 34,625,890 | 0 | 0 0 | 486,000 |
| DORS Disability Determination Svcs (23) 0 0 General 0 0 0 Special 0 0 0 Federal 42,183,943 (7,558,053) Reimbursable 42,183,943 (7,558,053) DORS Blindness & Vision Services (24) 1,505,706 38,293 General 2,634,995 120,603 Federal 4,114,471 737,341 Reimbursable 0 Total 8,255,172 896,237 | 0 0 (7,558.053) 0 (7,558,053) | 0 0 34,625,890 0 | 0 0 34,625,890 | | 0 | 0 |
| General. 0 0 Special. 0 0 Federal. 42,183,943 (7,558,053) Reimbursable. 0 42,183,943 (7,558,053) DORS Blindness & Vision Services (24) 1,505,706 38,293 Special. 2,634,995 120,603 Federal. 4,114,471 737,341 Reimbursable. 0 Total. 8,255,172 896,237 | 0 0 (7,558,053) 0 (7,558,053) | 0 0 34,625,890 0 | 0 0 34,625,890 | | 0 | 00 |
| Special 0 0 Federal 42,183,943 (7,558,053) Reimbursable 0 42,183,943 (7,558,053) DORS Blindness & Vision Services (24) 1,505,706 38,293 General 1,505,706 38,293 Special 4,114,471 737,341 Reimbursable 0 Total 8,255,172 896,237 | 0 (7,558,053) 0 0 (7,558,053) | 0 34,625,890 0 | 34,625,890 | • | > | 00 |
| Federal. 42,183,943 (7,558,053) Reimbursable. 0 0 Total. 42,183,943 (7,558,053) DORS Blindness & Vision Services (24) 1,505,706 38,293 Special. 2,634,995 120,603 Federal. 4,114,471 737,341 Reimbursable. 0 Total. 8,255,172 896,237 | (7,558.053) 0 (7,558,053) | 34,625,890 | 34,625,890 | 0 0 | c | > |
| Reimbursable | 0 (7,558,053) | 0 | | 0 0 | 0 | (7.915.000) |
| 42,183,943 (7,558,053) 1,505,706 38,293 2,634,995 120,603 4,114,471 737,341 0 8,255,172 896,237 | (7,558,053) | | 0 | 0 | 0 | 0 |
| 1,505,706 38,293 2,634,995 120,603 1 4,114,471 737,341 7 8,255,172 896,237 8 | | 34,625,890 | 34,625,890 | 0 | 0 | (7,915,000) |
| 1,505,706 38,293 120,603 4,114,471 737,341 77 896,237 8 | | | | | | |
| 2,634,995 120,603 1 4,114,471 737,341 7 8,255,172 896,237 8 | 38,293 | 1.543,999 | 1.543.999 | 0 | c | 30 000 |
| 4,114,471 737,341 0 8,255,172 896,237 | 120.603 | 2,755,598 | 2,755,598 | 0 | 0 | 111,230 |
| 8,255,172 896,237 | 737,341 | 4,851,812 | 4,851,812 | 0 | 0 | 700,000 |
| 8,255,172 896,237 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 896,237 | 9,151,409 | 9,151,409 | 0 | 0 | 841,230 |
| SUMMARY TOTAL | | | | | | |
| General | 169,116 | 108,996,714 | 108,996,714 | 0 | 0 | _ |
| | 165,870 | 7,615,299 | 7,615,299 | 0 | 0 | 120.000 |
| Federal 1,276,114 1,276,114 1,276,114 | 1,276,114 | 186,547,855 | 186,547,855 | 0 | 0 | 0 |
| Reimbursable 2,935,983 0 0 | 0 | 2,935,983 | 2,935,983 | 0 | 0 | 0 |
| GRAND TOTAL | | 306,095,851 | 306.095.851 | 0 | c | 120 000 |

FISCAL YEAR 2017 Budget Adjustment Detail

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Date Prepared: 07/18/2017

Aid to Education

| Program/Revenue Source | Original | Approved Adjustments | justments | Approved Appropriation | propriation | Budget Amen | Budget Amendments Pending | Current |
|--|---------------|----------------------|--------------|------------------------|---------------|-------------|---------------------------|-----------|
| | nomer double. | MSDE | DBM | MSDE | DBM | Prior | Current | Items |
| State Share of Foundation Program (01) | | | | | | | | |
| General. | 2,745,793,779 | (15,757,335) | (15,757,335) | 2,730,036,444 | 2,730,036,444 | 0 | 0 | С |
| Special. | 458,844,212 | 15,757,335 | 15,757,335 | 474,601,547 | 474,601,547 | 0 | 0 | 0 |
| Federal. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reimbursable | 0 | 0 | 0 | С | 0 | 0 | С | С |
| Total | 3,204,637,991 | 0 | 0 | 3,204,637,991 | 3,204,637,991 | 0 | 0 | 0 |
| Compensatory Education (02) | | | | | | | 8 | |
| General | 1,309,111,285 | 35,015 | 35,015 | 1,309,146,300 | 1,309,146,300 | 0 | C | 35.015 |
| Special | 0 | 0 | 0 | C | 0 | 0 | 0 | 0 |
| Federal | 0 | 0 | 0 | С | 0 | 0 | 0 | 0 |
| Reimbursable | c | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,309,111,285 | 35,015 | 35,015 | 1,309,146,300 | 1,309,146,300 | 0 | 0 | 35,015 |
| Aid For Local Employee Fringe | | | | | • | | | |
| Benefits (03) | | | | | | | 4 5 | |
| General | 787,908,173 | 230,000 | 230,000 | 788,138,173 | 788,138,173 | 0 | 0 | 0 |
| Special | 0 | 0 | 0 | 0 | 0 | 0 | C | 0 |
| Federal | 0 | 0 | 0 | 0 | 0 | c | 0 | 0 |
| Reimbursable | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 787,908,173 | 230,000 | 230,000 | 788,138,173 | 788,138,173 | 0 | 0 | 0 |
| Children at Risk (04) | | | | | | | | |
| General. | 10,300,895 | 0 | 0 | 10,300,895 | 10,300,895 | c | 0 | 0 |
| Special | 4,800,000 | 0 | 0 | 4,800,000 | 4,800,000 | 0 | 0 | 0 |
| Federal | 17,039,422 | 000'006'9 | 000,000,9 | 23,939,422 | 23,939,422 | 0 | 0 | 6,900,000 |
| Reimbursable | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 32,140,317 | 000,006.9 | 000'006'9 | 39.040.317 | 39,040,317 | C | C | 6 900 000 |

FISCAL YEAR 2017 Budget Adjustment Detail

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Aid to Education

| Pormula Programs for Special Captropriation Captr | (232,672) (23 0 0 0 0 (232,672) (23 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | (232,672) 0 0 0 (232,672) | MSDE DBN | DBM | Disco | | |
|--|--|---|-------------|-------------|-------|---------|-----------|
| | | (232,672) 0 0 0 0 (232,672) | | | rrior | Current | Items |
| | | (232,672) 0 0 0 0 0 (232,672) | | | | | |
| | | (232,6/2) 0 0 0 (232,672) | | | | | |
| 2,400,000 | (232.672) (232.672) (0 0 984,096 | 0 0 0 (232,672) | 2,167,328 | 2,167,328 | 0 0 | 0 | 0 |
| 2,400,000 | (232.672) (232.672) 0 0 984.096 0 | 0 (232,672) | 0 0 | 0 6 | 0 0 | 0 | o (|
| | (232.672) 0 0 984,096 0 | (232,672) | 0 0 | 0 0 | 0 0 | | |
| | 0 0 984,096 0 0 | | 2,167,328 | 2,167,328 | 0 | 0 | |
| | 0 0 984,096 0 0 | | | | | | |
| | 984,096 0 0 0 0 | | | | | | |
| 1 | 984,096 0 0 | 0 | 4,300,000 | 4,300,000 | 0 | 0 | 0 |
| 1 1 1 1 | 984,096 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 084 006 | 984,096 | 15,234,096 | 15,234,096 | 0 | 0 | 984,096 |
| 4 | 084 004 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 000*100 | 984,096 | 19,534,096 | 19,534,096 | 0 | 0 | 984,096 |
| | | | | | | | |
| | 378.350 | 178.150 | 415 736 937 | 216 916 517 | • | c | - |
| Federal | 0 | 0 | 0 | 0 | . 0 | 0 | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reimbursable | C | 0 | 0 | 0 | 0 | 0 | 0 |
| Total434,858,582 | 378,350 | 378,350 | 435,236,932 | 435,236,932 | 0 | 0 | 0 |
| Assistance to States for Educating Students | | | | | | | |
| w/Disabilities (08) | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | C | 0 |
| 201,294,7 | 6,477,489 | 6,477,489 | 207,772,275 | 207,772,275 | 0 | 0 | 6,477,489 |
| | 0 00, | 0 00, | 0 | 0 | 0 | 0 | 0 |
| 1.004,786 | 6,4//,489 | 6,477,489 | 207,772,275 | 207,772,275 | 0 | 0 | 6,477,489 |

FISCAL YEAR 2017 Budget Adjustment Detail

Date Prepared: 07/18/2017

Document No: 2017-12

Aid to Education

| Program/Revenue Source | Original | Approved / | Approved Adjustments | Approved Appropriation | propriation | Budget Amendments Pending | ments Pending | Current Information |
|--------------------------------------|---------------|------------|----------------------|------------------------|-------------|---------------------------|---------------|------------------------|
| | Appropriation | MSDE | DBM | MSDE | DBM | Prior | Current | Items |
| Gifted and Talented (09) | | | | | | | | |
| Ceneral | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Special | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 000'008 | 0 | 0 | 800,000 | 800,000 | 0 | 0 | 0 |
| Reimbursable | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| T otal. | 800,000 | 0 | 0 | 800,000 | 800,000 | C | 0 | 0 |
| Educationally Deprived Children (12) | | | | | | | | |
| General | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Special | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 217,608,134 | 4,500,000 | 4,500,000 | 222,108,134 | 222,108,134 | 0 | 0 | 4,500,000 |
| Reimbursable | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 217,608,134 | 4,500,000 | 4,500,000 | 222,108,134 | 222,108,134 | 0 | 0 | 4,500,000 |
| Innovative Programs (13) | | | | | | | | |
| General | 8,096,000 | 422,000 | 422,000 | 8,518,000 | 8,518,000 | 0 | 0 | 122,000 |
| Special | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 2,231,215 | 0 | 0 | 2,231,215 | 2,231,215 | 0 | 0 | 0 |
| Reimbursable | 140,000 | 0 | 0 | 140,000 | 140,000 | 0 | 0 | 0 |
| Total | 10,467,215 | 422,000 | 422,000 | 10,889,215 | 10,889,215 | 0 | 0 | 122,000 |
| Language Assistance (15) | | | | | | | | |
| General | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Special | 0 | 0 | 0 | 0 | 0 | 0 | 0 | С |
| Federal | 10,076,648 | 0 | 0 | 10,076,648 | 10,076,648 | 0 | 0 | 0 |
| Reimbursable | C | 0 | 0 | 0 | 0 | C | 0 | 0 |
| Total | 10.076,648 | 0 | 0 | 10,076,648 | 10,076,648 | 0 | C | |

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Date Prepared: 07/18/2017

Document No: 2017-12

Aid to Education

| 13.056.307 950,000 950,000 14,006.307 14,006.307 14,006.307 19,006.30 | Program/Revenue Source | Original | Approved Adjustments | djustments | Approved Appropriation | propriation | Budget Amendments Pending | ments Pending | Current |
|--|------------------------------------|---------------|----------------------|--------------|------------------------|-------------|---------------------------|---------------|--------------|
| 13.056.307 950,000 950,000 14,006.307 14,006.307 950,000 950,000 14,006.307 14,006.307 950,000 950,000 14,006.307 14,006.307 950,000 950,000 14,006.307 14,006.307 950,000 950,000 14,006.307 14,006.307 950,000 950,000 950,000 14,006.307 14,006.307 950,000 950,0 | | Appropriation | MSDE | DBM | MSDE | DBM | Prior | Current | Items |
| 13,056,307 950,000 950,000 14,006,307 14,006,30 | Career & Technology Education (18) | | | | | | | | |
| 13.056.307 950,000 950,000 14,006.307 14,006.307 10,006.307 0 0 0 0 0 0 0 0 0 | General | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13,056,307 950,000 950,000 14,006,307 14,006,307 0 0 0 0 0 0 0 0 0 | Special | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24) 227,201,204 (157,015) (157,015) 227,044,189 227,044,189 0 <th< td=""><td>Federal</td><td>13,056,307</td><td>950,000</td><td>000'056</td><td>14,006,307</td><td>14,006,307</td><td>0</td><td>С</td><td>950,000</td></th<> | Federal | 13,056,307 | 950,000 | 000'056 | 14,006,307 | 14,006,307 | 0 | С | 950,000 |
| 13,056,307 950,000 950,000 14,006,307 14,106,307 0 0 0 0 0 0 0 0 0 | Reunbursable | C | 0 | 0 | 0 | 0 | 0 | С | 0 |
| 24) 227,201,204 (157,015) (157,015) (157,015) (157,015) (157,015) (227,044,189) 0< | Total. | 13,056,307 | 000'056 | 000,026 | 14,006,307 | 14,006,307 | 0 | 0 | 000'056 |
| 227,201,204 (157,015) (157,015) 227,044,189 227,044,189 0 | Limited English Proficient (24) | | | | | | | | |
| 0 | General | 227,201,204 | (157,015) | (157,015) | 227,044,189 | 227,044,189 | 0 | 0 | (157,015) |
| 0 | Special | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 227,201,204 (157,015) (157,015) (157,015) (227,044,189) 227,044,189 0 0 34,511,367 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 34,511,367 54,511,367 0 | Reimbursable | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54,511,367 0 0 54,511,367 0 | Total | 227.201.204 | (157,015) | (157,015) | 227,044,189 | 227,044,189 | 0 | 0 | (157,015) |
| 34,511,367 0 0 54,511,367 54,511,367 0 | Guaranteed Tax Base (25) | | | | | | | | |
| 0 | General | 54,511,367 | 0 | 0 | 54,511,367 | 54,511,367 | 0 | 0 | 0 |
| 34,511,367 0 0 0 0 0 34,511,367 0 0 0 0 0 11,236,664 0 0 0 0 0 11,236,664 0 0 0 0 0 11,236,664 0 0 0 0 0 11,236,664 0 0 0 0 0 11,236,664 0 0 0 0 0 11,236,664 0 0 0 0 0 11,236,664 0 0 0 0 0 11,236,664 0 0 0 0 0 11,236,664 0 0 0 0 0 11,236,664 0 0 0 0 0 11,236,664 0 0 0 0 0 11,236,664 0 0 0 0 0 11,236,664 0 0 0 0 0 0 11,236,664 0 0 0 0 0 0 0 11,236,664 0 0 0 0 0 0 0 0 1 | Special | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 34,511,367 0 0 0 0 0 0 0 0 11,236,664 0 0 54,511,367 54,511,367 0 0 0 0 0 0 0 0 0 0 0 0 0 0 418,104,008 (19,811,585) (19,811,585) (19,811,585) (19,811,585) 409,529,087 409,529,087 0 0 0 | Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54,511,367 0 54,511,367 54,511,367 54,511,367 0 0 11,236,664 0 0 0 0 0 0 418,104,008 (19,811,585) (19,811,585) (19,811,585) (19,811,585) (409,529,087) 409,529,087 0 0 | Reimbursable | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11,236,664 0 0 0 11,236,664 11,236,664 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Total | 54,511,367 | 0 | 0 | 54,511,367 | 54,511.367 | 0 | 0 | 0 |
| 11,236,664 0 0 11,236,664 11,236,664 0 | Food Services Program (27) | | | | | | | 72 | |
| 0 | General | 11,236,664 | 0 | 0 | 11,236,664 | 11,236,664 | 0 | 0 | 0 |
| 418,104,008 (19,811,585) (19,811,585) 398,292,423 398,292,423 0 0 429,340,672 (19,811,585) (19,811,585) 409,529,087 0 0 0 | Special | 0 | 0 | 0 | 0 | 0 | 0 | C | 0 |
| 429,340,672 (19,811,585) (19,811,585) 409,529,087 (409,529,087 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Federal. | 418,104,008 | (19,811,585) | (19,811,585) | 398,292,423 | 398,292,423 | 0 | C | (19,811,585) |
| 429,340,672 (19,811,585) (19,811,585) 409,529,087 409,529,087 0 0 | Reunbursable | C | 0 | 0 | 0 | C | 0 | С | 0 |
| | Total | 429,340,672 | (19,811,585) | (19,811,585) | 409,529,087 | 409,529,087 | 0 | 0 | (19,811,585) |

FISCAL YEAR 2017 Budget Adjustment Detail

Date Prepared: 07/18/2017

Document No: 2017-12

Aid to Education

| 36,379,660 0 0 36,379,660 1,050,000 0 1,050,000 1,050,000 0 1,050,000 37,429,660 0 0 37,429,660 0 0 17,016,786 0 0 0 0 0 0 0 0 0 0 0 17,016,786 0 0 17,016,786 0 0 17,016,786 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Program/Revenue Source | Original | Approved / | Approved Adjustments | Approved Appropriation | opropriation | Budget Amend | Budget Amendments Pending | Current Information |
|--|--|-------------|------------|----------------------|------------------------|--------------|--------------|---------------------------|------------------------|
| 36,379,660 0 36,379,660 36,379,660 | | | MSDE | DBM | MSDE | DBM | Prior | Current | Items |
| 36,379,660 0 36,379,660 36,379,660 0 0 36,379,660 | Public Libraries (31) | | | | | 2. | | | |
| 1,030,000 | General | 36,379,660 | 0 | 0 | 36,379,660 | 36,379,660 | 0 | 0 | C |
| 1,050,000 | Special | | 0 | 0 | 0 | 0 | C | 0 | 0 |
| 37,429,660 0 0 37,429,660 37,429,660 37,429,660 | Federal | 1,050,000 | 0 | 0 | 1,050,000 | 1,050,000 | 0 | 0 | 0 |
| 37,429,660 0 37,429,660 37,429,660 0 0 37,429,660 | Reimbursable | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17,016,786 | Total | 37,429,660 | 0 | 0 | 37,429,660 | 37.429,660 | 0 | 0 | 0 |
| 17,016,786 0 0 17,016,786 17,016,786 0 | State Library Network (32) | | | | | | | | |
| 0 | General | 17,016,786 | 0 | 0 | 17.016,786 | 17,016,786 | 0 | 0 | 0 |
| 0 | Special | 0 | 0 | 0 | 0 | 0 | 0 | 0 | C |
| 17,016,786 0 | Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17,016,786 0 17,016,786 17,016,786 0 | Reimbursable | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 270,858,167 0 0 270,858,167 0 | Total | 17,016,786 | 0 | 0 | 17,016,786 | 17,016,786 | С | 0 | 0 |
| 270,858,167 0 0 270,858,167 0 | T | | | | | | | | |
| 270,858,167 0 0 0 0 0 0 0 0 0 0 0 0 0 0 270,858,167 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1,647,200 0 0 0 0 1,647,200 0 0 0 0 1,647,200 0 0 0 0 1,647,200 0 0 0 0 | General (39) | 270 858 167 | C | c | 770 858 167 | 770 858 070 | - | | |
| 270,858,167 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Special | 0 | 0 | 0 | 0 | 0 | 0 0 | | = = |
| 270,858,167 0 0 0 0 0 0 0 0 270,858,167 0 | Federal | 0 | 0 | 0 | 0 | . 0 | 0 | . 0 | . 0 |
| 270,858,167 0 0 270,858,167 270,858,167 0 0 0 0 <t< td=""><td>Reimbursable</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>C</td><td>0</td></t<> | Reimbursable | 0 | 0 | 0 | 0 | 0 | 0 | C | 0 |
| 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Total | 270,858,167 | 0 | 0 | 270,858,167 | 270,858,167 | 0 | 0 | 0 |
| 0 | Science & Math Education Initiative (52) | | | 2 | | | | | |
| 1,647,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | General | 0 | 0 | 0 | 0 | 0 | 0 | C | C |
| $\begin{array}{cccccccccccccccccccccccccccccccccccc$ | Special | 0 | 0 | 0 | 0 | . 0 | 0 | | |
| $\begin{array}{cccccccccccccccccccccccccccccccccccc$ | Federal | 1,647,200 | 0 | 0 | 1.647.200 | 1.647.200 | 0 | . 0 | . 0 |
| 1,647,200 0 1,647,200 0,00 0 | Reimbursable | 0 | 0 | 0 | 0 | 0 | 0 | 8 | · = |
| | Total. | 1,647,200 | 0 | 0 | 1,647,200 | 1,647,200 | 0 | C | 0 |

FISCAL YEAR 2017 Budget Adjustment Detail

Date Prepared: 07/18/2017

Document No: 2017-12

Aid to Education

| MSDE DBM MSDE DBM 0 0 3.200,000 3.200,000 0 0 300,000 300,000 0 0 31,700,000 31,700,000 0 0 0 35,200,000 35,200,000 0 0 0 1,320,000 1,320,000 0 0 0 1,320,000 1,320,000 0 0 0 1,320,000 1,320,000 0 0 0 1,320,000 1,320,000 0 0 0 1,320,000 1,320,000 0 0 0 1,320,000 1,320,000 0 0 0 1,320,000 1,320,000 0 0 0 1,320,000 1,320,000 0 0 0 1,300,000 1,300,000 0 0 0 1,300,000 1,300,000 0 0 0 1,300,000 1,300,000 0 0 | Program/Revenue Source | Original | Approved A | djustments | Approved Ap | propriation | Budget Amend | Budget Amendments Pending | Current Information |
|--|--------------------------------------|---------------|--------------|--------------|---------------|---------------|--------------|---------------------------|------------------------|
| 1,200,000 0 0 0 0 0 0 0 0 | | Appropriation | MSDE | DBM | MSDE | DBM | Prior | Current | Items |
| 3.200,000 0 0 0 3.200,000 3.00 | Teacher Develonment (55) | | | | | | | | |
| 300,000 0 0 0 0 0 0 0 0 | General | 3.200.000 | 0 | 0 | 3.200.000 | 3.200.000 | C | 0 | 0 |
| 31,700,000 | Special | 300,000 | 0 | 0 | 300.000 | 300.000 | 0 | C | . c |
| sing Program (57) 35,200,000 0 0 0 35,200,000 35,200,000 35,200,000 35,200,000 35,200,000 35,200,000 35,200,000 35,200,000 10,575,000 10,575,000 10,575,000 10,575,000 10,575,000 10,575,000 10,575,000 10,575,000 10,575,000 10,575,000 10,575,000 10,575,000 10,575,000 10,575,000 10,575,000 10,575,000 11,200,000 <th< td=""><td>Federal</td><td>31,700,000</td><td>0</td><td>0</td><td>31,700,000</td><td>31,700,000</td><td>0</td><td>0</td><td></td></th<> | Federal | 31,700,000 | 0 | 0 | 31,700,000 | 31,700,000 | 0 | 0 | |
| sing Program (57) 10,575,000 0 35,200,000 35,200,000 sing Program (57) 10,575,000 0 10,575,000 10,575,000 10,575,000 sing Program (57) 11,800,000 0 0 0 0 0 0 sing Program (59) 11,800,000 0 0 0 11,800,000 | Reimbursable | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| sing Program (57) 10,575,000 0 10,575,000 10,575,000 10,575,000 10,575,000 10,575,000 10,575,000 10,575,000 10,575,000 10,575,000 10,575,000 10,575,000 10,575,000 10,575,000 10,575,000 10,575,000 10,575,000 10,575,000 10,575,000 11,800,00 | Total | 35,200,000 | 0 | 0 | 35,200,000 | 35,200,000 | 0 | 0 | 0 |
| 10,575,000 | Transitional Ed Funding Program (57) | | | | | | | | |
| 1,320,000 | General | 10,575,000 | 0 | 0 | 10.575.000 | 10.575.000 | 0 | 0 | C |
| 11,895,000 0 0 0 0 0 0 0 0 0 | Special | 1,320,000 | 0 | 0 | 1,320,000 | 1,320,000 | C | 0 | |
| 11,895,000 0 0 11,895,000 11,895,0 | Federal | 0 | 0 | 0 | 0 | 0 | O | 0 | 0 |
| 11,895,000 0 0 11,895,000 11,895,000 11,895,000 11,895,000 1,800,000 0 0 0 0 0 0 0 0 | Reimbursable | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1,800,000 0 0 0 0 0 0 0 0 | Total | 11,895,000 | 0 | 0 | 11,895,000 | 11,895,000 | • | 0 | C |
| 1,800,000 0 | Head Start (58) | | | 4 | | | | | |
| rogram (59) 0 <th< td=""><td>General</td><td>1,800,000</td><td>0</td><td>0</td><td>1.800.000</td><td>1.800.000</td><td>0</td><td>0</td><td>0</td></th<> | General | 1,800,000 | 0 | 0 | 1.800.000 | 1.800.000 | 0 | 0 | 0 |
| **rogram (59) 0 < | Special | 0 | 0 | 0 | 0 | 0 | 6 | C | |
| *rogram (59) 0 0 0 0 0 0 0 0 0 1,800,000 1,427,935,134 7,427,935,134< | Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| rogram (59) 40,847,835 0 1,800,000 1,800,000 rogram (59) 40,847,835 0 40,847,835 40,847,835 40,847,835 0 0 40,847,835 40,847,835 5,602,127 0 0 56,602,127 56,602,127 0 0 0 97,449,962 97,449,962 0 0 97,449,962 97,449,962 97,449,962 0 0 97,449,962 97,449,962 97,449,962 0 0 97,449,962 97,449,962 97,449,962 0 0 97,449,962 97,449,962 97,449,962 0 0 97,449,962 98,449,962 98,545,9847 985,459,847 0 0 0 985,459,847 985,459,847 985,459,847 0 0 0 140,000 140,000 0 140,000 140,000 140,000 0 140,000 140,000 140,000 | Reimbursable | 0 | С | 0 | 0 | 0 | 0 | 0 | • |
| Program (59) 40,847,835 0 0 40,847,835 40,847,835 0 56,602,127 0 0 56,602,127 56,602,127 0 97,449,962 0 97,449,962 97,449,962 0 0 97,449,962 97,449,962 97,449,962 0 0 97,449,962 97,449,962 97,449,962 0 0 97,449,962 97,449,962 97,449,962 0 0 97,449,962 97,449,962 97,449,962 0 0 97,449,962 97,449,962 97,449,962 0 0 98,459,847 985,459,847 985,459,847 0 0 140,000 140,000 140,000 1 17,427,259,456 675,678 7,427,935,134 7,427,935,134 | Total | 1,800,000 | 0 | 0 | 000'008'1 | 1,800,000 | c | 0 | ° |
| 40,847,835 0 0 40,847,835 40,847,835 0 0 0 0 0 0 56,602,127 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 140,000 140,0 | Child Care Subsidy Program (59) | | | | | | | | |
| 56,602,127 0 0 56,602,127 56,602,127 0 0 0 0 56,602,127 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 140,000 0 140,000 140,000 140,000 0 140,000 0 140,000 140,000 0 0 0 140,000 140,000 0 140,000 0 140,000 0 140,000 0 140,000 0 140,000 </td <td>(ienera)</td> <td>40 847 835</td> <td>C</td> <td>c</td> <td>40 847 835</td> <td>258 783 08</td> <td>•</td> <td></td> <td></td> | (ienera) | 40 847 835 | C | c | 40 847 835 | 258 783 08 | • | | |
| 56,602,127 0 0 56,602,127 56,602,127 0 07,449,962 0 0 97,449,962 97,449,962 0 07,449,962 0 97,449,962 97,449,962 0 0 0 97,449,962 97,449,962 0 0 97,449,962 97,449,962 0 0 97,449,962 97,449,962 0 0 98,449,962 481,021,547 0 0 985,459,847 985,459,847 0 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 | Special | Cottactor | 0 0 | | 0 | 0 | - | | |
| 97,449,962 0 0 0,00 0 0,0449,962 0 0,7449,962 0 0,7449,962 0 0 0,7449,962 0 0 0,7449,962 0 0 0 0,7449,962 0 140,000 140,000 140,000 0 140,000 0 140,000 0 <t< td=""><td>Federal</td><td>56,602,127</td><td>0</td><td>0</td><td>56,602,127</td><td>56,602,127</td><td>. 0</td><td></td><td>· c</td></t<> | Federal | 56,602,127 | 0 | 0 | 56,602,127 | 56,602,127 | . 0 | | · c |
| 97,449,962 0 0 97,449,962 97,449,962 5,976,395,397 (15,081,657) (15,081,657) 5,961,313,740 5,961,313,740 465,264,212 15,757,335 15,757,335 481,021,547 481,021,547 985,459,847 0 0 140,000 140,000 140,000 675,678 7,427,935,134 7,427,935,134 | Reimbursable | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5,976,395,397 (15,081,657) (15,081,657) 5,961,313,740 5,961,313,740 5,961,313,740 465,264,212 15,757,335 15,757,335 481,021,547 481,021,547 985,459,847 0 985,459,847 985,459,847 140,000 0 140,000 140,000 7,427,259,456 675,678 675,678 7,427,935,134 | Total | 97,449,962 | 0 | 0 | 97,449,962 | 97,449,962 | c | 0 | |
| 5,976,395,397 (15,081,657) (15,081,657) 5,961,313,740 5,961,313,740 465,264,212 15,757,335 15,757,335 481,021,547 481,021,547 985,459,847 0 985,459,847 985,459,847 140,000 0 140,000 140,000 140,000 7,427,259,456 675,678 7,427,935,134 | SUMMARY TOTAL | | | | | | | | |
| 465,264,212 15,757,335 15,757,335 481,021,547 481,021,547 985,459,847 0 0 985,459,847 985,459,847 140,000 0 0 140,000 140,000 7,427,259,456 675,678 675,678 7,427,935,134 7,427,935,134 | General | 5,976,395,397 | (15,081,657) | (15,081,657) | 5,961,313,740 | 5.961.313.740 | 0 | 0 | |
| 985,459,847 0 0 985,459,847 985,459,847 140,000 0 140,000 140,000 7,427,259,456 675,678 675,678 7,427,935,134 7,427,935,134 | Special | 465,264,212 | 15,757,335 | 15,757,335 | 481,021,547 | 481,021,547 | 0 | 0 | 0 |
| 140,000 0 0 140,000 140,000 7,427,259,456 675,678 675,678 7,427,935,134 7,427,935,134 | Federal | 985,459,847 | 0 | 0 | 985,459,847 | 985,459,847 | 0 | 0 | 0 |
| 7,427,259,456 675,678 675,678 7,427,935,134 7,427,935,134 | Reimbursable | 140,000 | 0 | 0 | 140,000 | 140,000 | 0 | 0 | 0 |
| | CBAND TOTAL | 7 427 259 456 | 873 578 | 873 573 | 7 477 935 134 | 7 427 035 134 | | c | • |
| | | | | 2000 | 10110011711 | 101,000,131,1 | > | | |

FISCAL YEAR 2017 Budget Adjustment Detail

Document No: 2017-12

Date Prepared: 07/18/2017

Funding for Educational Organizations

| MD School for the Blind (01) General | Appropriation 22.525.362 | | AU USTRICTION | Approved Appropriation | propriation | Budget Amendi | Budget Amendments Pending | Information |
|---|--------------------------|----------|---------------|------------------------|-------------|---------------|---------------------------|-------------|
| MD School for the Blind (01) General Special Federal Reimbursable | 22.525.362 | MSDE DBM | DBM | MSDE | DBM | Prior | Current | Items |
| General | 22.525.362 | | | | | | | |
| Special | | 0 | 0 | 22,525,362 | 22.525.362 | 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 |
| | 22,525,362 | C | 0 | 22,525,362 | 22,525,362 | C | C | 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 | c | 0 | 0 |
| Total | 531,115 | 0 | 0 | 531,115 | 531,115 | 0 | 0 | 0 |
| Other Institutions (03) | | | | | 4 | | | |
| General | 6,266,446 | 10,000 | 10,000 | 6.276.446 | 6.276.446 | C | c | 0 |
| Special | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | C | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reimbursable | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 6,266,446 | 10,000 | 10,000 | 6,276,446 | 6,276,446 | 0 | 0 | 0 |
| Aid to Non-Bublic Schools (04) | | | | | | | | |
| Chaire actions (04) | | | | | | • | - | |
| Ceneral | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Special | 6,040,000 | 0 | 0 | 6,040,000 | 6,040,000 | 0 | c | 0 |
| Federal | 0 | 0 | 0 | 0 | 0 | 0 | C | 0 |
| Reimbursable | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 6,040,000 | c | 0 | 6,040,000 | 6,040,000 | 0 | 0 | 0 |

FISCAL YEAR 2017 Budget Adjustment Detail

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Document No: 2017-12

Funding for Educational Organizations

| | December (Doubles Courses | Original | bounnand | Armonyad Adjustmente | A Province A | Annoved Announiation | Budget Among | Budget Amendments Dending | Current |
|----|--|---------------|-----------|----------------------|--------------|----------------------|--------------|---------------------------|-----------|
| | | Appropriation | MSDE | DBM | MSDE | DBM | Prior | Current | Items |
| | Broadening Options & Opportunities for | | | | | | | | |
| | Students Today (BOOST) | | | | | | | | |
| | General | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Special. | 2,000,000 | (120,000) | (120,000) | 4,880,000 | 4,880,000 | 0 | 0 | (120,000) |
| | Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Reimbursable | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 5,000,000 | (120,000) | (120,000) | 4,880,000 | 4,880,000 | С | 0 | (120,000) |
| | SUMMARY TOTAL | | | | | | | | |
| | General | 29,322,923 | 10,000 | 10,000 | 29,332,923 | 29,332,923 | 0 | 0 | 0 |
| | Special | 11,040,000 | (120,000) | (120,000) | 10,920,000 | 10,920,000 | 0 | 0. | (120,000) |
| | Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Reimbursable | 0 | С | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 | GRAND TOTAL | 40,362,923 | (110,000) | (110,000) | 40,252,923 | 40,252,923 | 0 | 0 | (120,000) |
| | | | | | | | | | |

Budget Adjustment Detail FISCAL YEAR 2017

Date Prepared: 07/18/2017

Document No: 2017-12

Children's Cabinet Interagency Fund

Board Approval Date:

| Program/Revenue Source | Original | Approved | Approved Adjustments | Approved A | Approved Appropriation | Budget Amen | Budget Amendments Pending | Current |
|--|----------------|-----------|----------------------|------------|------------------------|-------------|---------------------------|---------|
| | morrando idda. | MSDE | DBM | MSDE | DBM | Prior | Current | Items |
| | | | | | | | | |
| Children's Cabinet Interagency Fund (01) | | | | | | | | |
| General | 20,745,000 | (650,000) | (650,000) | 20,095,000 | 20,095,000 | 0 | 0 | 0 |
| Special | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reimbursable | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 20,745,000 | (650,000) | (650,000) | 20,095,000 | 20,095,000 | 0 | 0 | 0 |
| | | | | | | | ÷ | - |
| SUMMARY TOTAL | | | 7 | | | | | |
| General | 20,745,000 | (650,000) | (650,000) | 20,095,000 | 20,095,000 | 0 | 0 | • |
| Special | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0 | 0 | 0 | C | 0 | 0 | 0 | 0 |
| Reimbursable | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GRAND TOTAL | 20,745,000 | (650,000) | (000'059) | 20,095,000 | 20,095,000 | 0 | 0 | c |
| | | | | | | | |) |

Prepared by MSDE Division of Business Services

FISCAL YEAR 2017 Budget Adjustment Detail

Date Prepared: 07/18/2017

Document No: 2017-12

Maryland Longitudinal Data System Center

| Program/Revenue Source | Original | Approved Adjustments | djustments | Approved Appropriation | opropriation | Budget Amend | Budget Amendments Pending | Current Information |
|--|---------------|----------------------|-------------|------------------------|---------------|--------------|---------------------------|------------------------|
| | | MSDE | DBM | MSDE | DBM | Prior | Current | Items |
| Maryland Longitudinal Data System Center (01) | | | | | | | | |
| General | 2,166,148 | 20,260 | 20,260 | 2,186,408 | 2,186,408 | C | 0 | 0 |
| Special | 0 | 0 | C | 0 | 0 | 0 | 0 | С |
| Federal | 285,000 | 0 | 0 | 585,000 | 285,000 | 0 | 0 | 0 |
| Keumbursable | 2,751,148 | 20,260 | 20,260 | 2,771,408 | 2,771,408 | 0 0 | c o | c 0 |
| SUMMARY TOTAL | 5 | : | | | | | | |
| Ceneral. Special | 2,166,148 | 20,260 | 20,260 | 2,186,408 | 2,186,408 | C | C | 0 0 |
| Federal | 585,000 | 0 0 | 0 0 | 585,000 | 585,000 | 0 | C | |
| ReimbursableGRAND TOTAL | 2,751,148 | 20,260 | 20,260 | 2,771,408 | 2,771,408 | o c | c o | 0 |
| | | | | | | Đ | | |
| DEPARTMENT TOTAL | 2017 711 7 | (00L 00L 71) | VOOL 00L 11 | 307 400 101 4 | 305 400 101 3 | 6 | | , |
| Special | 483,753,641 | 15 803 205 | 15 803 205 | 400 556 846 | 400 556 846 | > < | 0 0 | |
| Federal | 1,171,316,588 | 1,276,114 | 1.276,114 | 1.172.592.702 | 1.172.592.702 | 0 0 | 0 | |
| Reimbursable | 3,075,983 | 0 | 0 | 3,075,983 | 3,075,983 | 0 | 0 | |
| GRAND TOTAL | 7,794,860,697 | 2,289,619 | 2,289,619 | 7,797,150,316 | 7,797,150,316 | 0 | 0 | C |
| | | | | | | | | |