



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

TO: Members of the State Board of Education
FROM: Karen B. Salmon, Ph.D.
DATE: August 28, 2018
SUBJECT: State Board Budget Review

PURPOSE:

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

BACKGROUND/HISTORICAL PERSPECTIVE:

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

Budget Amendments (State Board Action Items):

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

- Reconciling to grant awards received (Increases) – Special Fund and Federal Fund amounts included within the original appropriation are based upon estimated receipts. When the fiscal year begins and the actual grant or a more accurate estimated amount is higher, an adjustment is made to reflect the full amount.
- Carryover from prior fiscal year – Federal Fund carryover results from the federal fiscal year overlap of three months as compared to the State fiscal year, and from the Tydings Amendment, which allows some federal formula grants to be spent for an additional 12 months. These adjustments are required to make maximum use of the grants.
- Transfers between budgetary programs – The allocation of the funds between the budgetary units and between programs within the budgets are based upon original estimates available when the budget is prepared. During the fiscal year it may become necessary to adjust this allocation.

- Reconciling to the approved Indirect Cost rates – On occasion, the actual indirect cost rates received may be materially different from the rates used in preparation of the budget. In those cases, it may be necessary to reallocate the assessment against non-State funds.
- Reorganizations – Organizational changes that cross budgetary programs are reflected by a budget amendment.

Other Budget Adjustments (State Board Information Items):

The following types of adjustments are shown for information purposes only:

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

The budget document has several sections:

- The cover memo indicates whether there are items requiring approval or information items.
- The Synopsis of Current Pending Items (if any) – On an item-by-item basis this explains and justifies any items presented for State Board approval. These items are identified as numbers (i.e., Item 1, Item 2, etc.).
- The Summary of Current Pending Items (if any) – This summary schedule reflects the amount by budgetary program of each of the approval items.
- The Synopsis of Information Items (if any) – On an item-by-item basis this explains and justifies any items presented for State Board information. These items are identified as letters (i.e., Item A, Item B, etc.).
- The Summary of Information Items (if any) – This summary schedule reflects the amount by budgetary program of each of the information items.
- The Budget Adjustment Detail – This schedule presents information regarding the overall budget status and the effects of the adjustments being presented in the current month. The schedule presents the budget by Budgetary Unit (i.e., Headquarters, Aid to Education, Funding for Educational Organizations, Children’s Cabinet Interagency Fund and the Maryland Longitudinal

Data System Center), by budgetary program and by appropriated fund. The columns reflect the following information:

- The first column reflects the program and fund titles.
- The second column, “Original Appropriation,” reflects the original appropriation level for the fiscal year.
- The next two columns, “Approved Adjustments,” reflect adjustments that have already been made to the budget. The “DBM” column reflects adjustments made to the official appropriation level. The “MSDE” column includes those adjustments as well as decreases that would not be reflected in the official appropriation.
- The following two columns entitled “Approved Appropriation” reflect the sum of the original appropriation and the approved adjustments for DBM and MSDE, respectively.
- The next two columns reflect pending budget amendments:
 - “Prior” shows pending amendments that have been before the State Board in an earlier month but have not yet been approved; and
 - “Current” shows the items being presented to the State Board for the review/approval period.
- The final column shows the Information Item adjustments.

ACTION:

No action is required. There are no budget alignment requests to be approved by the State Board for this time period. The following pages are included for information on the current budget status.

STRENGTHENING EDUCATION IN MARYLAND

Maryland State Department of Education
FY 2019 Operating Budget Review



August 28, 2018

Maryland State Department of Education
Major Budget Information Items
Summary Page
for Reporting on Fiscal Year 2019

Program	Total Approved Adjustments	ITEM A General Funds	ITEM B Special Funds	ITEM C Federal Funds
<i>HEADQUARTERS</i>				
01 Office of the State Superintendent	4,999,670	4,999,670	-	-
02 Division of Business Services	-	-	-	-
03 Division of Academic Policy and Innovation	-	-	-	-
04 Division of Accountability and Assessment	-	-	-	-
06 Major Information Technology Development Projects	-	-	-	-
07 Office of School and Community Nutrition Programs	-	-	-	-
10 Division of Early Childhood Development	1,000,000	1,000,000	-	-
11 Division of Curriculum, Assessment and Accountability	-	-	-	-
12 Division of Student, Family and School Support	-	-	-	-
13 Division of Special Education/Early Intervention Services	121,000	121,000	-	-
14 Division of Career and College Readiness	-	-	-	-
15 Juvenile Services Education Program	-	-	-	-
17 Division of Library Development and Services	-	-	-	-
18 Division of Educator Effectiveness	-	-	-	-
20 Division of Rehabilitation Services - Headquarters	14,163	2,928	-	11,235
21 Division of Rehabilitation Services - Client Services	-	-	-	-
22 Division of Rehabilitation Services - Workforce and Technology Center	-	-	-	-
23 Division of Rehabilitation Services - Disability Determination Services	-	-	-	-
24 Division of Rehabilitation Services - Blindness and Vision Services	-	-	-	-
Total Headquarters	6,134,833	6,123,598	-	11,235
<i>AID TO EDUCATION</i>				
13 Innovative Programs	15,350,000	14,750,000	600,000	-
Total Aid to Education	15,350,000	14,750,000	600,000	-
<i>FUNDING FOR EDUCATIONAL ORGANIZATIONS</i>				
No Adjustments	-	-	-	-
Total Funding for Educational Organizations	-	-	-	-

Maryland State Department of Education
Major Budget Information Items
Summary Page
for Reporting on Fiscal Year 2019

Program	Total Approved Adjustments	ITEM A General Funds	ITEM B Special Funds	ITEM C Federal Funds
<i>CHILDREN'S CABINET INTERAGENCY FUND</i>				
01 Local Care Teams	-	-	-	-
Total Children's Cabinet Interagency Fund	-	-	-	-
<i>Maryland Longitudinal Data System Center</i>				
No Adjustments	-	-	-	-
Total Maryland Longitudinal Data System Center	-	-	-	-
Total Department	21,484,833	20,873,598	600,000	11,235

*SYNOPSIS of
CURRENT INFORMATION ITEMS
For the Reporting Month of July 2018*

ITEM A

A General Fund appropriation increase in the amount of \$6,123,598 in the Headquarters budget as follows:

Office of the State Superintendent in the Headquarters budget in the amount of (\$500,000). MSDE is required to submit a waiver request to the United States Department of Education (ED) to amend the State's Consolidated State Plan under the federal Every Student Succeeds Act (ESSA). These funds may not be expended until MSDE submits a copy of the waiver request and the response from ED to the budget committees.

Office of the State Superintendent in the Headquarters budget in the amount of \$5,499,670. MSDE will issue \$2,500,000 in grants to Local School Systems to conduct school safety assessments, \$2,999,670 to the Maryland Center for School Safety (MCSS) operating budget, and to the fourteen full-time equivalent positions, which were transferred from the Maryland State Police (MSP) to establish the MCSS as an independent unit within MSDE.

Division of Early Childhood Development in the Headquarters budget in the amount of \$1,000,000. MSDE will issue grants for security related expenses to schools and day care centers at risk of hate crimes. These funds are transferred to MSDE from the Governor's Office on Crime Control and Prevention (GOCCP).

Division of Special Education/Early Intervention Services in the Headquarters budget in the amount of \$121,000. MSDE will bid for a contract for an independent special education adequacy study related to the Individual Education Plan (IEP) process in Maryland.

Division of Rehabilitation Services – Headquarters budget in the amount of \$2,928. MSDE will reallocate the appropriation fund to implement the increment provisions of the State Law Enforcement Officers Labor Alliance (SLEOLA) collective bargaining agreements.

A General Fund appropriation increase in the amount of \$14,750,000 in the Aid to Education budget as follows:

Innovative Programs in the Aid to Education budget in the amount of \$14,750,000. MSDE will issue \$10,000,000 in grants to Local School Systems for school safety related expenses, \$2,500,000 for the Maryland Early Literacy Initiative, \$2,000,000 for the Career and Technology Education (CTE) Innovative Grant program, and \$250,000 to expand the Teacher Outreach and Digital Recruitment program.

ITEM B

A Special Fund appropriation increase in the amount of \$600,000 in the Aid to Education budget as follows:

Innovative Programs in the Aid to Education budget in the amount of \$600,000. MSDE will issue grants to enhance school safety through the Safe Schools Fund within MSDE.

ITEM C

A Federal Fund appropriation in the Headquarters budget in the amount of \$11,235.

Division of Rehabilitation Services – Headquarters in the amount of \$11,235. MSDE will reallocate the appropriation fund to implement the increment provisions of the State Law Enforcement Officers Labor Alliance (SLEOLA) collective bargaining agreements.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2019

Major Budget Realignment Request

Document No: 2019 - 01

Date Prepared: 8/7/18

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of the State Superintendent (01)								
General.....	9,656,991	4,999,670	4,999,670	14,656,661	14,656,661	0	0	4,999,670
Special.....	2,186,882	0	0	2,186,882	2,186,882	0	0	0
Federal.....	1,768,133	0	0	1,768,133	1,768,133	0	0	0
Reimbursable.....	69,055	0	0	69,055	69,055	0	0	0
Total.....	13,681,061	4,999,670	4,999,670	18,680,731	18,680,731	0	0	4,999,670
Div of Business Services (02)								
General.....	943,388	0	0	943,388	943,388	0	0	0
Special.....	205,105	0	0	205,105	205,105	0	0	0
Federal.....	10,617,309	0	0	10,617,309	10,617,309	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,765,802	0	0	11,765,802	11,765,802	0	0	0
Div of Accountability, Assessment, and Data Systems (04)								
General.....	38,040,284	0	0	38,040,284	38,040,284	0	0	0
Special.....	474,291	0	0	474,291	474,291	0	0	0
Federal.....	11,102,134	0	0	11,102,134	11,102,134	0	0	0
Reimbursable.....	228,125	0	0	228,125	228,125	0	0	0
Total.....	49,844,834	0	0	49,844,834	49,844,834	0	0	0
Office of Information Technology (05)								
General.....	3,766,516	0	0	3,766,516	3,766,516	0	0	0
Special.....	140,824	0	0	140,824	140,824	0	0	0
Federal.....	3,166,709	0	0	3,166,709	3,166,709	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,074,049	0	0	7,074,049	7,074,049	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2019

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Headquarters

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
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.....	769,208	0	0	769,208	769,208	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	769,208	0	0	769,208	769,208	0	0	0
Office of School & Community Nutrition Programs (07)								
General.....	255,583	0	0	255,583	255,583	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,469,068	0	0	7,469,068	7,469,068	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,724,651	0	0	7,724,651	7,724,651	0	0	0
Div of Early Childhood Development (10)								
General.....	12,503,910	1,000,000	1,000,000	13,503,910	13,503,910	0	0	1,000,000
Special.....	0	0	0	0	0	0	0	0
Federal.....	44,407,241	0	0	44,407,241	44,407,241	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	56,911,151	1,000,000	1,000,000	57,911,151	57,911,151	0	0	1,000,000
Div of Curriculum, Assessment and Accountability (11)								
General.....	1,800,220	0	0	1,800,220	1,800,220	0	0	0
Special.....	1,524,194	0	0	1,524,194	1,524,194	0	0	0
Federal.....	3,542,079	0	0	3,542,079	3,542,079	0	0	0
Reimbursable.....	8,532	0	0	8,532	8,532	0	0	0
Total.....	6,875,025	0	0	6,875,025	6,875,025	0	0	0
Div of Student, Family, and School Support (12)								
General.....	2,203,483	0	0	2,203,483	2,203,483	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	6,454,686	0	0	6,454,686	6,454,686	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,658,169	0	0	8,658,169	8,658,169	0	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Special Education/								
Early Intervention Svcs (13)								
General.....	549,539	121,000	121,000	670,539	670,539	0	0	121,000
Special.....	1,083,468	0	0	1,083,468	1,083,468	0	0	0
Federal.....	12,439,399	0	0	12,439,399	12,439,399	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	14,072,406	121,000	121,000	14,193,406	14,193,406	0	0	121,000
Div of Career and College Readiness (14)								
General.....	1,124,656	0	0	1,124,656	1,124,656	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,247,367	0	0	2,247,367	2,247,367	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,372,023	0	0	3,372,023	3,372,023	0	0	0
Div of Juvenile Svcs Ed Program (15)								
General.....	15,847,818	0	0	15,847,818	15,847,818	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,471,460	0	0	1,471,460	1,471,460	0	0	0
Reimbursable.....	3,564,595	0	0	3,564,595	3,564,595	0	0	0
Total.....	20,883,873	0	0	20,883,873	20,883,873	0	0	0
Div of Educator Effectiveness (18)								
General.....	2,317,791	0	0	2,317,791	2,317,791	0	0	0
Special.....	282,365	0	0	282,365	282,365	0	0	0
Federal.....	127,759	0	0	127,759	127,759	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,727,915	0	0	2,727,915	2,727,915	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2019

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Headquarters

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
DORS Headquarters (20)								
General.....	1,474,903	2,928	2,928	1,477,831	1,477,831	0	0	2,928
Special.....	109,354	0	0	109,354	109,354	0	0	0
Federal.....	12,759,426	11,235	11,235	12,770,661	12,770,661	0	0	11,235
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	14,343,683	14,163	14,163	14,357,846	14,357,846	0	0	14,163
DORS Client Services (21)								
General.....	10,252,062	0	0	10,252,062	10,252,062	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	33,533,004	0	0	33,533,004	33,533,004	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	43,785,066	0	0	43,785,066	43,785,066	0	0	0
DORS Workforce & Technology Center (22)								
General.....	1,653,957	0	0	1,653,957	1,653,957	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	8,012,464	0	0	8,012,464	8,012,464	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,666,421	0	0	9,666,421	9,666,421	0	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2019

Major Budget Realignment Request

Document No: 2019 - 01

Date Prepared: 8/7/18

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
DORS Disability Determination Svcs (23)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	44,857,726	0	0	44,857,726	44,857,726	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	44,857,726	0	0	44,857,726	44,857,726	0	0	0
DORS Blindness & Vision Services (24)								
General.....	1,445,347	0	0	1,445,347	1,445,347	0	0	0
Special.....	3,746,827	0	0	3,746,827	3,746,827	0	0	0
Federal.....	5,040,210	0	0	5,040,210	5,040,210	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,232,384	0	0	10,232,384	10,232,384	0	0	0
SUMMARY TOTAL								
General.....	103,836,448	6,123,598	6,123,598	109,960,046	109,960,046	0	0	6,123,598
Special.....	9,753,310	0	0	9,753,310	9,753,310	0	0	0
Federal.....	209,785,382	11,235	11,235	209,796,617	209,796,617	0	0	11,235
Reimbursable.....	3,870,307	0	0	3,870,307	3,870,307	0	0	0
GRAND TOTAL.....	327,245,447	6,134,833	6,134,833	333,380,280	333,380,280	0	0	6,134,833

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2019

Major Budget Realignment Request

Document No: 2019 - 01

Date Prepared: 8/7/18

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
State Share of Foundation Program (01)								
General.....	2,836,153,994	0	0	2,836,153,994	2,836,153,994	0	0	0
Special.....	502,907,270	0	0	502,907,270	502,907,270	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,339,061,264	0	0	3,339,061,264	3,339,061,264	0	0	0
Compensatory Education (02)								
General.....	1,308,336,290	0	0	1,308,336,290	1,308,336,290	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.....	1,308,336,290	0	0	1,308,336,290	1,308,336,290	0	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	732,920,781	0	0	732,920,781	732,920,781	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.....	732,920,781	0	0	732,920,781	732,920,781	0	0	0
Children at Risk (04)								
General.....	10,450,207	0	0	10,450,207	10,450,207	0	0	0
Special.....	5,091,840	0	0	5,091,840	5,091,840	0	0	0
Federal.....	35,581,464	0	0	35,581,464	35,581,464	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	51,123,511	0	0	51,123,511	51,123,511	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2019

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Formula Programs for Specific Populations (05)								
General.....	2,000,000	0	0	2,000,000	2,000,000	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.....	2,000,000	0	0	2,000,000	2,000,000	0	0	0
MD Prekindergarten Expansion Program (06)								
General.....	27,683,177	0	0	27,683,177	27,683,177	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	16,000,000	0	0	16,000,000	16,000,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	43,683,177	0	0	43,683,177	43,683,177	0	0	0
Students w/Disabilities (07)								
General.....	449,073,658	0	0	449,073,658	449,073,658	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.....	449,073,658	0	0	449,073,658	449,073,658	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.....	210,977,204	0	0	210,977,204	210,977,204	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	210,977,204	0	0	210,977,204	210,977,204	0	0	0

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Educationally Deprived Children (12)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	237,289,438	0	0	237,289,438	237,289,438	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	237,289,438	0	0	237,289,438	237,289,438	0	0	0
Innovative Programs (13)								
General.....	24,833,599	14,750,000	14,750,000	39,583,599	39,583,599	0	0	14,750,000
Special.....	0	600,000	600,000	600,000	600,000	0	0	600,000
Federal.....	19,852,100	0	0	19,852,100	19,852,100	0	0	0
Reimbursable.....	30,000	0	0	30,000	30,000	0	0	0
Total.....	44,715,699	15,350,000	15,350,000	60,065,699	60,065,699	0	0	15,350,000
Language Assistance (15)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	10,443,044	0	0	10,443,044	10,443,044	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,443,044	0	0	10,443,044	10,443,044	0	0	0
Career & Technology Education (18)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	14,429,645	0	0	14,429,645	14,429,645	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	14,429,645	0	0	14,429,645	14,429,645	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2019

Major Budget Realignment Request

Document No: 2019 - 01

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Aid to Education

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Limited English Proficient (24)								
General.....	288,041,382	0	0	288,041,382	288,041,382	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.....	288,041,382	0	0	288,041,382	288,041,382	0	0	0
Guaranteed Tax Base (25)								
General.....	48,169,682	0	0	48,169,682	48,169,682	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.....	48,169,682	0	0	48,169,682	48,169,682	0	0	0
Food Services Program (27)								
General.....	11,236,664	0	0	11,236,664	11,236,664	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	383,364,620	0	0	383,364,620	383,364,620	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	394,601,284	0	0	394,601,284	394,601,284	0	0	0
Transportation (39)								
General.....	282,585,211	0	0	282,585,211	282,585,211	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.....	282,585,211	0	0	282,585,211	282,585,211	0	0	0

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FISCAL YEAR 2019

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Science & Math Education Initiative (52)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,543,100	0	0	1,543,100	1,543,100	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,543,100	0	0	1,543,100	1,543,100	0	0	0
Teacher Development (55)								
General.....	6,520,000	0	0	6,520,000	6,520,000	0	0	0
Special.....	300,000	0	0	300,000	300,000	0	0	0
Federal.....	29,999,542	0	0	29,999,542	29,999,542	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	36,819,542	0	0	36,819,542	36,819,542	0	0	0
Transitional Ed Funding Program (57)								
General.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Special.....	1,320,000	0	0	1,320,000	1,320,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,895,000	0	0	11,895,000	11,895,000	0	0	0
Head Start (58)								
General.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2019

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Document No: 2019 - 01

Date Prepared: 8/7/18

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Child Care Subsidy Program (59)								
General.....	43,547,835	0	0	43,547,835	43,547,835	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	47,119,830	0	0	47,119,830	47,119,830	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	90,667,665	0	0	90,667,665	90,667,665	0	0	0
SUMMARY TOTAL								
General.....	6,083,927,480	14,750,000	14,750,000	6,098,677,480	6,098,677,480	0	0	14,750,000
Special.....	509,619,110	600,000	600,000	510,219,110	510,219,110	0	0	600,000
Federal.....	1,006,599,987	0	0	1,006,599,987	1,006,599,987	0	0	0
Reimbursable.....	30,000	0	0	30,000	30,000	0	0	0
GRAND TOTAL.....	7,600,176,577	15,350,000	15,350,000	7,615,526,577	7,615,526,577	0	0	15,350,000

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2019

Major Budget Realignment Request

Document No: 2019 - 01

Date Prepared: 8/7/18

Funding for Educational Organizations

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
MD School for the Blind (01)								
General.....	23,346,757	0	0	23,346,757	23,346,757	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	23,346,757	0	0	23,346,757	23,346,757	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.....	6,276,446	0	0	6,276,446	6,276,446	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.....	6,276,446	0	0	6,276,446	6,276,446	0	0	0
Aid to Non-Public Schools (04)								
General.....	0	0	0	0	0	0	0	0
Special.....	6,040,000	0	0	6,040,000	6,040,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,040,000	0	0	6,040,000	6,040,000	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2019

Major Budget Realignment Request

Document No: 2019 - 01

Date Prepared: 8/7/18

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Board Approval Date: _____

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Broadening Options & Opportunities for Students Today (BOOST) (05)								
General.....	0	0	0	0	0	0	0	0
Special.....	7,000,000	0	0	7,000,000	7,000,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,000,000	0	0	7,000,000	7,000,000	0	0	0
SUMMARY TOTAL								
General.....	30,154,318	0	0	30,154,318	30,154,318	0	0	0
Special.....	13,040,000	0	0	13,040,000	13,040,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	43,194,318	0	0	43,194,318	43,194,318	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2019

Major Budget Realignment Request

Document No: 2019 - 01

Date Prepared: 8/7/18

Children's Cabinet Interagency Fund

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Children's Cabinet Interagency Fund (01)								
General.....	18,490,376	0	0	18,490,376	18,490,376	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	18,490,376	0	0	18,490,376	18,490,376	0	0	0
SUMMARY TOTAL								
General.....	18,490,376	0	0	18,490,376	18,490,376	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	18,490,376	0	0	18,490,376	18,490,376	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2019

Major Budget Realignment Request

Document No: 2019 - 01

Date Prepared: 8/7/18

Maryland Longitudinal Data System Center

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Maryland Longitudinal Data System Center (01)								
General.....	1,986,085	0	0	1,986,085	1,986,085	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,500,000	0	0	2,500,000	2,500,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,486,085	0	0	4,486,085	4,486,085	0	0	0
SUMMARY TOTAL								
General.....	1,986,085	0	0	1,986,085	1,986,085	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,500,000	0	0	2,500,000	2,500,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	4,486,085	0	0	4,486,085	4,486,085	0	0	0
DEPARTMENT TOTAL								
General.....	6,238,394,707	20,873,598	20,873,598	6,259,268,305	6,259,268,305	0	0	20,873,598
Special.....	532,412,420	600,000	600,000	533,012,420	533,012,420	0	0	600,000
Federal.....	1,218,885,369	11,235	11,235	1,218,896,604	1,218,896,604	0	0	11,235
Reimbursable.....	3,900,307	0	0	3,900,307	3,900,307	0	0	0
GRAND TOTAL.....	7,993,592,803	21,484,833	21,484,833	8,015,077,636	8,015,077,636	0	0	21,484,833

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