



Nancy S. Grasmick
State Superintendent of Schools

200 West Baltimore Street • Baltimore, MD 21201 • 410-767-0100 • 410-333-6442 TTY/TDD • MarylandPublicSchools.org

TO: Members of the State Board of Education
FROM: Nancy S. Grasmick *Nancy*
DATE: May 25 – 26, 2010
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the month of April 2010.

BACKGROUND/HISTORICAL PERSPECTIVE:

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

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

Budget Amendments (State Board Action Items):

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

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

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

Other Budget Adjustments (State Board Information Items):

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

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

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

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

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

No action required.

NSG: akss

**Maryland State Department of Education
Major Budget Realignment Request Summary Page of Information Items
for the Month of May 2010**

Program	Item A		Item B		Item C	
	Total Request	General Funds	Fed Stimulus - Child Care Dev Block Grant	Federal Funds	Rehab Act of 1973 - Supported Employment	Federal Funds
HEADQUARTERS						
01 Office of the State Superintendent	125,000	125,000				
04 Division of Accountability and Assessment	10,669,436	10,669,436				
06 Major Information Technology Development Projects	(3,500,000)	-	(3,500,000)			
21 Division of Rehabilitation Services - Client Services	1,000	-	-		1,000	
Total Headquarters	7,295,436	10,794,436	(3,500,000)		1,000	
AID TO EDUCATION						
59 Child Care Subsidy Program	8,500,405	-		8,500,405		
Total Aid to Education	8,500,405	-		8,500,405		
Total Department	15,795,841	10,794,436	5,000,405		1,000	

SYNOPSIS
CURRENT INFORMATION ITEMS

ITEM A

This adjustment increases General Fund Appropriation in the Headquarters budget in the Office of the State Superintendent in the amount of \$125,000 as well as in the Division of Accountability and Assessment in the amount of \$10,669,436. The funds in the Office of the State Superintendent were granted for the purpose of supplementing the Fiscal Year 2010 appropriation in order to procure the services of a consulting firm that will facilitate the State's completion of the federal Race to the Top application under the American Recovery and Reinvestment Act of 2009. The funds in the Division of Accountability and Assessment will be used for federally required assessments, scoring, and reports.

ITEM B

This adjustment transfers Federal Fund Appropriation from Major Information Technology Development Projects in the Headquarters budget to the Child Care Subsidy Program in the Aid to Education budget in the amount of \$3,500,000. In addition to this transfer, \$5,000,405 in Federal Fund Appropriation has been added to the Child Care Subsidy Program in the Aid to Education budget. These funds are available under the Child Care and Development Block Grant, Recovery Act Funds program. The objectives of this program are to: (1) make grants to States, Territories, Tribes, and tribal organizations for child care assistance for low-income families as well as allow each State maximum flexibility in developing child care programs and policies that best suit the needs of children and parents within such States; (2) promote parental choice to empower working parents to make their own decisions on the child care that best suits their family's needs; (3) encourage States to provide consumer education information to help parents make informed choices about child care; (4) assist States in providing child care to parents who are trying to achieve independence from public assistance; and (5) assist States in implementing the health, safety, licensing, and registration standards established in State regulations. These funds will be granted to qualified providers. The transfer of the \$3,500,000 from Major Information Technology to the Child Care Subsidy Program will delay the implementation of the Enhanced Child Care Tracking System.

ITEM C

This adjustment increases Federal Fund Appropriation in the Headquarters budget in the Division of Rehabilitation Services in the amount of \$1,000. These unobligated carryover funds are available from a grant under the Supported Employment Services for Individuals with Significant Disabilities program. The objective of this program is to provide grants for time-limited services that provide: (1) complementary services under Title I of the Rehabilitation Act of 1973; (2) skilled job trainers whose responsibility is to accompany disabled workers during intense on-the-job training; (3) systematic training; (4) job development; (5) follow-up services; (6) regular observation or supervision at training sites; and (7) other services as needed in an effort to support disabled individuals in employment. These funds are available through September 30, 2010 and will be used to cover costs associated with servicing eligible participants.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
Major Budget Realignment Request

Headquarters

Document No: 2010-08

Date Prepared: 04/30/10

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.....	6,429,942	(435,363)	(435,363)	5,994,579	5,994,579	0	0	125,000
Special.....	627,655	(7,148)	(7,148)	620,507	620,507	0	0	0
Federal.....	4,276,827	(7,538)	(7,538)	4,269,289	4,269,289	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,334,424	(450,049)	(450,049)	10,884,375	10,884,375	0	0	125,000
Div of Business Services (02)								
General.....	2,046,696	(738,656)	(738,656)	1,308,040	1,308,040	0	0	0
Special.....	52,563	41,802	41,802	94,365	94,365	0	0	0
Federal.....	7,108,555	1,442,809	1,442,809	8,551,364	8,551,364	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,207,814	711,487	745,955	9,919,301	9,953,769	0	0	0
Div for Leadership Development (03)								
General.....	1,779,024	(313,368)	(313,368)	1,465,656	1,465,656	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	536,485	(11,455)	(11,455)	525,030	525,030	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,315,509	(324,823)	(324,823)	1,990,686	1,990,686	0	0	0
Div of Accountability & Assessment (04)								
General.....	32,342,339	8,424,280	8,424,280	40,766,619	40,766,619	0	0	10,669,436
Special.....	467,972	85,458	85,458	553,430	553,430	0	0	0
Federal.....	6,875,187	1,430,363	1,430,363	8,305,550	8,305,550	0	0	0
Reimbursable.....	41,029	10,642	10,642	51,671	51,671	0	0	0
Total.....	39,726,527	9,950,743	9,950,743	49,677,270	49,677,270	0	0	10,669,436

Prepared by: MSDE Division of Business Services

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of Information Technology (05)								
General.....	360,028	(5,722)	(5,722)	354,306	354,306	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,664,111	0	0	2,664,111	2,664,111	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,024,139	(5,722)	(5,722)	3,018,417	3,018,417	0	0	0
Major Information Technology Development Projects (06)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,658,774	(3,500,000)	(3,500,000)	4,158,774	4,158,774	0	0	(3,500,000)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,658,774	(3,500,000)	(3,500,000)	4,158,774	4,158,774	0	0	(3,500,000)
Div of Early Childhood Development (10)								
General.....	14,528,021	(1,006,283)	(1,006,283)	13,521,738	13,521,738	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	23,354,750	0	0	23,354,750	23,354,750	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,882,771	(1,006,283)	(1,006,283)	36,876,488	36,876,488	0	0	0
Div of Instruction (11)								
General.....	4,507,137	(995,271)	(995,271)	3,511,866	3,511,866	0	0	0
Special.....	1,073,888	705,904	705,904	1,779,792	1,779,792	0	0	0
Federal.....	5,221,721	249,221	617,575	5,470,942	5,839,296	0	0	0
Reimbursable.....	139,244	(4,273)	(4,273)	134,971	134,971	0	0	0
Total.....	10,941,990	(44,419)	323,935	10,897,571	11,265,925	0	0	0
Div of Student, Family, and School Support (12)								
General.....	2,685,683	(133,998)	(133,998)	2,551,685	2,551,685	0	0	0
Special.....	30,000	(584)	(584)	29,416	29,416	0	0	0
Federal.....	3,993,367	917,098	917,098	4,910,465	4,910,465	0	0	0
Reimbursable.....	234,227	(6,369)	(6,369)	227,858	227,858	0	0	0
Total.....	6,943,277	776,147	776,147	7,719,424	7,719,424	0	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

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Headquarters

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Special Education/ Early Intervention Svcs (13)								
General.....	816,944	(72,613)	(72,613)	744,331	744,331	0	0	0
Special.....	619,154	(17,996)	(17,996)	601,158	601,158	0	0	0
Federal.....	9,031,769	4,122,231	4,122,231	13,154,000	13,154,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,467,867	4,031,622	4,031,622	14,499,489	14,499,489	0	0	0
Div of Career and College Readiness (14)								
General.....	1,359,147	(128,776)	(128,776)	1,230,371	1,230,371	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,824,538	280,352	280,352	3,104,890	3,104,890	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,183,685	151,576	151,576	4,335,261	4,335,261	0	0	0
Div of Juvenile Svcs Ed Program (15)								
General.....	7,715,312	(515,240)	(515,240)	7,200,072	7,200,072	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	951,131	(141,136)	(141,136)	809,995	809,995	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,666,443	(656,376)	(656,376)	8,010,067	8,010,067	0	0	0
Div of Library Development & Svcs (17)								
General.....	1,074,613	(296,309)	(296,309)	778,304	778,304	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,078,585	0	0	2,078,585	2,078,585	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,153,198	(296,309)	(296,309)	2,856,889	2,856,889	0	0	0

Prepared by MSDE Division of Business Services

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 Certification & Accreditation (18)								
General.....	2,829,328	(137,529)	(137,529)	2,691,799	2,691,799	0	0	0
Special.....	223,093	0	0	223,093	223,093	0	0	0
Federal.....	2,77,247	85,079	85,079	362,326	362,326	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,329,668	(52,450)	(52,450)	3,277,218	3,277,218	0	0	0
Child w/Autism Spectrum Disorder (19)								
General.....	10,817,928	0	0	10,817,928	10,817,928	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.....	10,817,928	0	0	10,817,928	10,817,928	0	0	0
DORS Headquarters (20)								
General.....	1,456,854	(18,882)	(18,882)	1,437,972	1,437,972	0	0	0
Special.....	189,531	(5,159)	(5,159)	184,372	184,372	0	0	0
Federal.....	7,857,114	513,531	505,155	8,370,645	8,362,269	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,503,499	489,490	481,114	9,992,989	9,984,613	0	0	0
DORS Client Services (21)								
General.....	10,283,891	(343,779)	(343,779)	9,940,112	9,940,112	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	27,308,529	5,817,985	5,817,985	33,126,514	33,126,514	0	0	1,000
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,592,420	5,474,206	5,474,206	43,066,626	43,066,626	0	0	1,000

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
DORS Workforce & Technology Center (22)								
General.....	1,548,956	(41,346)	(41,346)	1,507,610	1,507,610	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,464,850	175,225	175,225	7,640,075	7,640,075	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,013,806	133,879	133,879	9,147,685	9,147,685	0	0	0
DORS Disability Determination Svcs (23)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	31,798,232	(772,932)	(772,932)	31,025,300	31,025,300	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	31,798,232	(772,932)	(772,932)	31,025,300	31,025,300	0	0	0
DORS Blindness & Vision Services (24)								
General.....	690,757	(11,115)	(11,115)	679,642	679,642	0	0	0
Special.....	3,583,002	(59,385)	(59,385)	3,523,617	3,523,617	0	0	0
Federal.....	4,435,187	567,865	567,865	5,003,052	5,003,052	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,708,946	497,365	497,365	9,206,311	9,206,311	0	0	0
SUMMARY TOTAL								
General.....	103,272,600	3,230,030	3,230,030	106,502,630	106,502,630	0	0	10,794,436
Special.....	6,866,858	742,892	742,892	7,609,750	7,609,750	0	0	0
Federal.....	155,716,959	11,134,230	11,528,676	166,851,189	167,245,635	0	0	(3,499,000)
Reimbursable.....	414,500	0	0	414,500	414,500	0	0	0
GRAND TOTAL.....	266,270,917	15,107,152	15,501,598	281,378,069	281,772,515	0	0	7,295,436

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
Major Budget Realignment Request

Aid to Education

Document No: 2010-08

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation	Budget Amendments Pending		Current Information Items
		MSDE	DBM		Prior	Current	
State Share of Foundation Program (01)							
General.....	2,752,476,977	0	0	2,752,476,977	0	0	0
Special.....	39,300,000	0	0	39,300,000	0	0	0
Federal.....	110,333,767	2,731,143	2,731,143	113,064,910	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	2,902,110,744	2,731,143	2,731,143	2,904,841,887	0	0	0
Compensatory Education (02)							
General.....	914,367,170	0	0	914,367,170	0	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	26,313,361	(497,614)	(497,614)	25,815,747	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	940,680,531	(497,614)	(497,614)	940,182,917	0	0	0
Aid For Local Employee Fringe Benefits (03)							
General.....	637,023,353	0	0	637,023,353	0	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	137,307,154	0	0	137,307,154	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	774,330,507	0	0	774,330,507	0	0	0
Children at Risk (04)							
General.....	4,000,000	0	0	4,000,000	0	0	0
Special.....	1,412,487	268,204	268,204	1,680,691	0	0	0
Federal.....	14,740,226	5,135,008	5,135,008	19,875,234	0	0	0
Reimbursable.....	240,500	0	0	240,500	0	0	0
Total.....	20,393,213	5,403,212	5,403,212	25,796,425	0	0	0

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation	Budget Amendments Pending		Current Information Items
		MSDE	DBM		Prior	Current	
Formula Programs for Specific Populations (05)							
General.....	6,000,000	0	0	6,000,000	0	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	6,000,000	0	0	6,000,000	0	0	0
Students w/Disabilities (07)							
General.....	391,600,329	0	0	391,600,329	0	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	391,600,329	0	0	391,600,329	0	0	0
Assistance to States for Educating Students w/Disabilities (08)							
General.....	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	303,122,202	124,581,910	124,581,910	427,704,112	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	303,122,202	124,581,910	124,581,910	427,704,112	0	0	0
Gifted and Talented (09)							
General.....	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	1,555,852	82,507	82,507	1,638,359	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	1,555,852	82,507	82,507	1,638,359	0	0	0

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		MSDE	DBM				Prior	Current	
Environmental Education (10)									
General.....	625,000	0	0	625,000	625,000	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	625,000	0	0	625,000	625,000	0	0	0	0
Educationally Deprived Children (12)									
General.....	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	354,198,726	247,551	247,551	354,446,277	354,446,277	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	354,198,726	247,551	247,551	354,446,277	354,446,277	0	0	0	0
Innovative Programs (13)									
General.....	2,766,206	0	0	2,766,206	2,766,206	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	21,548,813	(3,356,569)	(3,356,569)	18,192,244	18,192,244	0	0	0	0
Reimbursable.....	424,000	0	0	424,000	424,000	0	0	0	0
Total.....	24,739,019	(3,356,569)	(3,356,569)	21,382,450	21,382,450	0	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
Major Budget Realignment Request

Document No: 2010-08

Date Prepared: 04/30/10

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	
Language Assistance (15)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	8,458,785	530,489	530,489	8,989,274	8,989,274	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,458,785	530,489	530,489	8,989,274	8,989,274	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.....	16,574,615	588,494	588,494	17,163,109	17,163,109	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	16,574,615	588,494	588,494	17,163,109	17,163,109	0	0	0
Limited English Proficient (24)								
General.....	143,945,941	0	0	143,945,941	143,945,941	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	4,689,590	(8,483)	(8,483)	4,681,107	4,681,107	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	148,635,531	(8,483)	(8,483)	148,627,048	148,627,048	0	0	0
Guaranteed Tax Base (25)								
General.....	63,828,679	0	0	63,828,679	63,828,679	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.....	63,828,679	0	0	63,828,679	63,828,679	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Food Services Program (27)								
General.....	7,156,664	0	0	7,156,664	7,156,664	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	198,916,689	0	0	198,916,689	198,916,689	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	206,073,353	0	0	206,073,353	206,073,353	0	0	0
Public Libraries (31)								
General.....	33,219,400	0	0	33,219,400	33,219,400	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,488,627	460,692	460,692	1,949,319	1,949,319	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	34,708,027	460,692	460,692	35,168,719	35,168,719	0	0	0
State Library Network (32)								
General.....	15,608,631	0	0	15,608,631	15,608,631	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.....	15,608,631	0	0	15,608,631	15,608,631	0	0	0

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		MSDE	DBM			Prior	Current	
Transportation (39)								
General.....	225,078,351	0	0	225,078,351	225,078,351	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	17,258,588	(790,356)	(790,356)	16,468,232	16,468,232	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	242,336,939	(790,356)	(790,356)	241,546,583	241,546,583	0	0	0
Science & Math Education Initiative (52)								
General.....	1,321,115	0	0	1,321,115	1,321,115	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,709,701	530,744	530,744	2,240,445	2,240,445	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,030,816	530,744	530,744	3,561,560	3,561,560	0	0	0
School Technology (53)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,497,839	4,249,288	4,249,288	11,747,127	11,747,127	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,497,839	4,249,288	4,249,288	11,747,127	11,747,127	0	0	0
School Quality, Accountability & Recognition of Excellence (54)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	0	0	0

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		MSDE	DBM				Prior	Current	
Teacher Development (55)									
General.....	5,648,000	0	0	5,648,000	0	5,648,000	0	0	0
Special.....	520,000	0	0	520,000	0	520,000	0	0	0
Federal.....	39,000,000	76,530	76,530	39,076,530	76,530	39,076,530	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	45,168,000	76,530	76,530	45,244,530	76,530	45,244,530	0	0	0
Transitional Ed Funding Program (57)									
General.....	10,575,000	0	0	10,575,000	0	10,575,000	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	10,575,000	0	0	10,575,000	0	10,575,000	0	0	0
Head Start (58)									
General.....	1,800,000	0	0	1,800,000	0	1,800,000	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	1,800,000	0	0	1,800,000	0	1,800,000	0	0	0
Child Care Subsidy Program (59)									
General.....	34,304,000	(700,000)	(700,000)	33,604,000	(700,000)	33,604,000	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	69,797,499	8,500,405	8,500,405	78,297,904	8,500,405	78,297,904	0	0	8,500,405
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	104,101,499	7,800,405	7,800,405	111,901,904	7,800,405	111,901,904	0	0	8,500,405
SUMMARY TOTAL									
General.....	5,251,344,816	(700,000)	(700,000)	5,250,644,816	(700,000)	5,250,644,816	0	0	0
Special.....	41,232,487	268,204	268,204	41,500,691	268,204	41,500,691	0	0	0
Federal.....	1,334,512,034	143,061,739	143,061,739	1,477,573,773	143,061,739	1,477,573,773	0	0	8,500,405
Reimbursable.....	664,500	0	0	664,500	0	664,500	0	0	0
GRAND TOTAL.....	6,627,753,837	142,629,943	142,629,943	6,770,383,780	142,629,943	6,770,383,780	0	0	8,500,405

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010

Major Budget Realignment Request

Funding for Educational Organizations

Document No: 2010-08

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
MD School for the Blind (01)								
General.....	17,847,830	0	0	17,847,830	17,847,830	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	17,847,830	0	0	17,847,830	17,847,830	0	0	0
Blind Industries & Services of MD (02)								
General.....	601,350	(30,068)	(30,068)	571,282	571,282	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.....	601,350	(30,068)	(30,068)	571,282	571,282	0	0	0
Other Institutions (03)								
General.....	4,784,940	(1,278,494)	(1,278,494)	3,506,446	3,506,446	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.....	4,784,940	(1,278,494)	(1,278,494)	3,506,446	3,506,446	0	0	0
Aid to Non-public Schools (04)								
General.....	0	0	0	0	0	0	0	0
Special.....	4,440,000	0	0	4,440,000	4,440,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,440,000	0	0	4,440,000	4,440,000	0	0	0
SUMMARY TOTAL								
General.....	23,234,120	(1,308,562)	(1,308,562)	21,925,558	21,925,558	0	0	0
Special.....	4,440,000	0	0	4,440,000	4,440,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	27,674,120	(1,308,562)	(1,308,562)	26,365,558	26,365,558	0	0	0
GRAND TOTAL.....								

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010

Major Budget Realignment Request

Children's Cabinet Interagency Fund

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
Children's Cabinet Interagency Fund (01)								
General.....	29,056,475	(4,617,000)	(4,617,000)	24,439,475	24,439,475	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,323,989	0	0	7,323,989	7,323,989	0	0	0
Reimbursable.....	1,039,588	0	0	1,039,588	1,039,588	0	0	0
Total.....	37,420,052	(4,617,000)	(4,617,000)	32,803,052	32,803,052	0	0	0
SUMMARY TOTAL								
General.....	29,056,475	(4,617,000)	(4,617,000)	24,439,475	24,439,475	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,323,989	0	0	7,323,989	7,323,989	0	0	0
Reimbursable.....	1,039,588	0	0	1,039,588	1,039,588	0	0	0
GRAND TOTAL.....	37,420,052	(4,617,000)	(4,617,000)	32,803,052	32,803,052	0	0	0
DEPARTMENT TOTAL								
General.....	5,406,908,011	(3,395,532)	(3,395,532)	5,403,512,479	5,403,512,479	0	0	10,794,436
Special.....	52,539,345	1,011,096	1,011,096	53,550,441	53,550,441	0	0	0
Federal.....	1,497,552,982	154,195,969	154,590,415	1,651,748,951	1,652,143,397	0	0	5,001,405
Reimbursable.....	2,118,588	0	0	2,118,588	2,118,588	0	0	0
GRAND TOTAL.....	6,959,118,926	151,811,533	152,205,979	7,110,930,459	7,111,324,905	0	0	15,795,841

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