



Bernard J. Sadusky, Ed.D.
Interim State Superintendent of Schools

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TO: Members of the State Board of Education
FROM: Bernard J. Sadusky, Ed.D. *BS*
DATE: May 22, 2012
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the month of April 2012.

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.**

ACTION:

We request permission to process major budget realignments in the net amount of \$5,030,279 as identified in Items 1 and 2 as follows:

To align funds in the amount of \$5,030,279 to recognize unobligated carryover fund balances from a previous fiscal year:

Item 1 – Fund 4171 – Federal Stimulus - SFSF - Race to the Top	\$4,864,265
Item 2 – Fund 4191 – Federal Stimulus - Education Jobs Fund	\$166,014

BJS: akss

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Meeting Month of May 2012

Program	ITEM 1	ITEM 2
	FED STIMULUS-SFSF- RACE TO THE TOP	FED STIMULUS- EDUCATION JOBS FUND
	Federal Funds	Federal Funds
HEADQUARTERS		
01 Office of the State Superintendent	2,902,161	-
02 Division of Business Services	166,014	166,014
06 Major Information Technology Development Projects	1,962,104	-
Total Headquarters	4,864,265	166,014
Total Department	4,864,265	166,014

SYNOPSIS
CURRENT PENDING ITEM

ITEM 1

This adjustment requests an increase in Federal Fund Appropriation in the Headquarters budget in the amount of \$2,902,161 in the Office of the Superintendent and in the amount of \$1,962,104 in Major Information Technology Development Projects. These funds are available under the State Fiscal Stabilization Fund - Race-to-the-Top (RTTT) Incentive Grants, Recovery Act. As the winning applicant of \$250,000,000 over a four-year period (as announced on August 24, 2010), MSDE will continue to use these funds to implement and execute Maryland's primary RTTT reforms in accordance with the application filed with the US Department of Education. Maryland's primary RTTT reforms will: (1) revise the PreK-12 Maryland State Curriculum, assessments, and accountability system based on the Common Core Standards to assure that all graduates are college- and career-ready; (2) build a statewide technology infrastructure that links all data elements with analytic and instructional tools to monitor and promote student achievement; (3) redesign the model for preparation, development, retention, and evaluation of teachers and principals; and (4) fully implement the innovative Breakthrough Center approach for transforming low-performing schools and districts.

The initial Race-to-the-Top (RTTT) budget for FY12 was based upon the approved project budgets per our original application. As projects were initiated, managers reviewed the project budgets and updated the timelines, amounts, and implementation methods via project budget amendments with the US Department of Education (USDE). This amendment reflects the result of those updates. The funds will be used to purchase information technology equipment and contractual services in the current fiscal year.

ITEM 2

This adjustment requests an increase in Federal Fund Appropriation in the Headquarters budget in the Division of Business Services in the amount of \$166,014 to recognize an unobligated carryover fund balance from FY 2011. These funds are available from a grant under the Education Jobs Fund program. The objective of this program is to provide funds to States to assist local educational agencies (LEAs) in saving or creating education jobs, and will be used for costs related to contractual salaries, travel, office equipment, and central support services.

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page of Information Items
 for the month of May 2012

Program	Item A		Item B		Item C		Item D		Item E		Item F	
	Total Request	General Funds	State Share Curr Exp - Formula	General Funds*	State Share Curr Exp - Formula	General Funds*	Healthy Families General Funds*	Stipends High Poverty Schools General Funds	Other State Aid General Funds*			
HEADQUARTERS												
04 Division of Accountability and Assessment	18,000,000	-	-	-	-	-	-	-	-	-	-	-
Total Headquarters	18,000,000	-	-	-	-	-	-	-	-	-	-	-
AID TO EDUCATION												
01 State Share of Foundation Program	-	-	123,659,190	(2,643,538)	-	-	-	-	-	-	-	-
13 Innovative Programs	-	-	-	4,590,343	-	-	-	-	-	-	-	-
55 Teacher Development	2,387,204	-	-	-	-	-	2,387,204	-	-	-	-	-
59 Child Care Subsidy Program	-	-	-	-	-	-	-	-	-	-	10,285,667	-
Total Aid to Education	2,387,204	-	123,659,190	(2,643,538)	-	4,590,343	2,387,204	-	-	10,285,667	-	
CHILDREN'S CABINET INTERAGENCY FUND												
01 Children's Cabinet Interagency Fund	-	-	-	-	-	-	-	-	-	-	-	-
Total Children's Cabinet Interagency Fund	-	-	-	-	-	-	-	-	-	-	-	-
Total Department	20,387,204	18,000,000	123,659,190	(2,643,538)	4,590,343	2,387,204	2,387,204	10,285,667	-	-	-	

* Funding source changes with no net change in total funding received.

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page of Information Items
 for the month of May 2012

Program	Item G Systems Reform Initiative General Funds*	Item H Maryland Education Trust Fund Special Funds*	Item I Fed Stimulus- Education Jobs Fund Federal Funds*	Item J Temporary Assistance for Needy Families Federal Funds*	Item K Healthy Families Federal Funds*
HEADQUARTERS					
04 Division of Accountability and Assessment	-	-	-	-	-
Total Headquarters	-	-	-	-	-
AID TO EDUCATION					
01 State Share of Foundation Program	-	(123,659,190)	2,643,538	-	-
13 Innovative Programs	-	-	-	-	(4,590,343)
55 Teacher Development	-	-	-	-	-
59 Child Care Subsidy Program	-	-	-	(10,285,667)	-
Total Aid to Education	-	(123,659,190)	2,643,538	(10,285,667)	(4,590,343)
CHILDREN'S CABINET INTERAGENCY FUND					
01 Children's Cabinet Interagency Fund	7,323,989	-	-	(7,323,989)	-
Total Children's Cabinet Interagency Fund	7,323,989	-	-	(7,323,989)	-
Total Department	7,323,989	(123,659,190)	2,643,538	(17,609,656)	(4,590,343)

* Funding source changes with no net change in total funding received.

SYNOPSIS
CURRENT INFORMATION ITEMS

ITEM A

Pursuant to the FY 2013 budget bill, General Funds in the amount of \$18,000,000 are to become available immediately upon passage of the FY 2013 budget to supplement the appropriation for FY 2012 to provide funds for the development and scoring of the Maryland School Assessments and High School Assessments.

ITEMS B and H

Pursuant to the FY 2013 budget bill and Supplemental Budget No. 1, General Fund Appropriation in the State Share of Foundation Program in the Aid to Education budget is being increased in the amount of \$123,659,190 to supplement the appropriation for FY 2012. This adjustment reflects a decrease in revenue attainment from the Education Trust Fund generated by Video Lottery Terminals and offsets the related decrease in Special Fund Appropriation. In summary, the funding source changes from Special Funds to General Funds with no net change in the amount of funding.

ITEMS C and I

Pursuant to the FY 2013 Supplemental Budget No. 1, Federal Fund Appropriation in the State Share of Foundation Program in the Aid to Education budget in the amount of \$2,643,538 is being increased to recognize a supplemental award available through the Education Jobs program. The related General Fund Appropriation is being reduced to offset this increase in Federal Fund Appropriation. In summary, the funding source changes from General Funds to Federal Funds with no net change in the amount of funding.

ITEMS D and K

Pursuant to the FY 2013 budget bill, General Funds in the amount of \$4,590,343 are to become immediately available upon passage of the FY 2013 budget to supplement the appropriation for FY 2012 in Innovative Programs in the Aid to Education budget to replace Federal Funds that were originally appropriated for Temporary Assistance for Needy Families (TANF). In summary, the funding source changes from Federal Funds to General Funds with no net change in the amount of funding.

ITEM E

Pursuant to the FY 2013 Supplemental Budget No. 1, General Fund Appropriation in the amount of \$2,387,204 is to become available immediately upon passage of this budget in the Teacher Development program in the Aid to Education budget to supplement the appropriation for FY 2012 to fund all eligible teachers in the Teacher Quality Incentives program.

ITEMS F and J

Pursuant to the FY 2013 budget bill, General Funds in the amount of \$10,285,667 are to become immediately available upon passage of the FY 2013 budget to supplement the appropriation for FY 2012 in the Child Care Subsidy Program in the Aid to Education budget to replace Federal Funds that were originally appropriated for Temporary Assistance for Needy Families (TANF). In summary, the funding source changes from Federal Funds to General Funds with no net change in the amount of funding.

ITEMS G and L

Pursuant to the FY 2013 budget bill, General Funds in the amount of \$7,323,989 are to become immediately available upon passage of the FY 2013 budget to supplement the appropriation for FY 2012 in the Children's Cabinet Interagency Fund budget to replace Federal Funds that were originally appropriated for Temporary Assistance for Needy Families (TANF). In summary, the funding source changes from Federal Funds to General Funds with no net change in the amount of funding.

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2012
Major Budget Realignment Request**

Date Prepared: May 7, 2012

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.....	4,765,009	19,167	19,167	4,784,176	4,784,176	0	0	0
Special.....	475,369	489,777	489,777	965,146	965,146	0	0	0
Federal.....	27,441,987	10,679,540	10,679,540	38,121,527	38,121,527	0	2,902,161	0
Reimbursable.....	101	0	0	101	101	0	0	0
Total.....	32,682,466	11,188,484	11,188,484	43,870,950	43,870,950	0	2,902,161	0
Div of Business Services (02)								
General.....	899,030	10,652	10,652	909,682	909,682	0	0	0
Special.....	46,949	0	0	46,949	46,949	0	0	0
Federal.....	10,346,076	220,076	220,076	10,566,152	10,566,152	0	166,014	0
Reimbursable.....	0	5,556	5,556	5,556	5,556	0	0	0
Total.....	11,292,055	236,284	236,284	11,528,339	11,528,339	0	166,014	0
Div of Academic Reform & Innovation (03)								
General.....	1,170,215	(127,061)	(127,061)	1,043,154	1,043,154	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	530,707	1,614	1,614	532,321	532,321	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,700,922	(125,447)	(125,447)	1,575,475	1,575,475	0	0	0
Div of Accountability, Assessment, & Data Systems (04)								
General.....	27,178,453	18,002,825	18,002,825	45,181,278	45,181,278	0	0	18,000,000
Special.....	545,367	28,885	28,885	574,252	574,252	0	0	0
Federal.....	8,259,666	16,544	16,544	8,276,210	8,276,210	0	0	0
Reimbursable.....	7,552	0	0	7,552	7,552	0	0	0
Total.....	35,991,038	18,048,254	18,048,254	54,039,292	54,039,292	0	0	18,000,000

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012
Major Budget Realignment Request

Document No. 2012-07

Date Prepared: May 7, 2012

Headquarters

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
Office of Information Technology (05)								
General.....	17,266	0	0	17,266	17,266	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,943,060	17,754	17,754	2,960,814	2,960,814	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,960,326	17,754	17,754	2,978,080	2,978,080	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.....	7,289,192	6,693,940	6,693,940	13,983,132	13,983,132	0	1,962,104	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,289,192	6,693,940	6,693,940	13,983,132	13,983,132	0	1,962,104	0
Div of Early Childhood Development (10)								
General.....	13,084,458	91,265	91,265	13,175,723	13,175,723	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	26,737,293	5,398,106	5,398,106	32,135,399	32,135,399	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	39,821,751	5,489,371	5,489,371	45,311,122	45,311,122	0	0	0
Div of Instruction (11)								
General.....	1,971,231	140,781	140,781	2,112,012	2,112,012	0	0	0
Special.....	1,546,802	6,053	6,053	1,552,855	1,552,855	0	0	0
Federal.....	3,030,397	310,779	310,779	3,341,176	3,341,176	0	0	0
Reimbursable.....	56,090	0	0	56,090	56,090	0	0	0
Total.....	6,604,520	457,613	457,613	7,062,133	7,062,133	0	0	0
Div of Student, Family, and School Support (12)								
General.....	2,071,932	12,011	12,011	2,083,943	2,083,943	0	0	0
Special.....	25,000	0	0	25,000	25,000	0	0	0
Federal.....	4,986,755	(267,212)	(192,066)	4,719,543	4,794,689	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,083,687	(255,201)	(180,055)	6,828,486	6,903,632	0	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Document No: 2012-07

Date Prepared: May 7, 2012

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Special Education/ Early Intervention Svcs (13)								
General.....	596,513	3,591	3,591	600,104	600,104	0	0	0
Special.....	603,432	170,086	170,086	773,518	773,518	0	0	0
Federal.....	10,797,324	(50,164)	(50,164)	10,747,160	10,747,160	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,997,269	123,513	123,513	12,120,782	12,120,782	0	0	0
Div of Career and College Readiness (14)								
General.....	1,013,000	8,314	8,314	1,021,314	1,021,314	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,118,583	10,266	10,266	2,128,849	2,128,849	0	0	0
Reimbursable.....	0	69,444	69,444	69,444	69,444	0	0	0
Total.....	3,131,583	88,024	88,024	3,219,607	3,219,607	0	0	0
Div of Juvenile Svcs Ed Program (15)								
General.....	8,125,937	1,416,812	1,416,812	9,542,749	9,542,749	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	296,997	468,136	468,136	765,133	765,133	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,422,934	1,884,948	1,884,948	10,307,882	10,307,882	0	0	0
Div of Library Development & Svcs (17)								
General.....	932,417	4,682	4,682	937,099	937,099	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,131,753	7,425	7,425	2,139,178	2,139,178	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,064,170	12,107	12,107	3,076,277	3,076,277	0	0	0

Prepared by MSDE Division of Business Services

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Certification & Accreditation (18)								
General.....	2,520,867	17,634	17,634	2,538,501	2,538,501	0	0	0
Special.....	175,596	30,888	30,888	206,484	206,484	0	0	0
Federal.....	309,130	(106,846)	(106,846)	202,284	202,284	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,005,593	(58,324)	(58,324)	2,947,269	2,947,269	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.....	1,555,749	10,320	10,320	1,566,069	1,566,069	0	0	0
Special.....	184,372	0	0	184,372	184,372	0	0	0
Federal.....	7,715,563	97,808	97,808	7,813,371	7,813,371	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,455,684	108,128	108,128	9,563,812	9,563,812	0	0	0
DORS Client Services (21)								
General.....	10,802,930	(568,101)	(568,101)	10,234,829	10,234,829	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	23,952,894	7,054,388	7,054,388	31,007,282	31,007,282	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	34,755,824	6,486,287	6,486,287	41,242,111	41,242,111	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

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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.....	1,565,205	17,242	17,242	1,582,447	1,582,447	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,310,899	59,424	59,424	7,370,323	7,370,323	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,876,104	76,666	76,666	8,952,770	8,952,770	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.....	34,387,136	192,487	192,487	34,579,623	34,579,623	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	34,387,136	192,487	192,487	34,579,623	34,579,623	0	0	0
DORS Blindness & Vision Services (24)								
General.....	723,705	594,189	594,189	1,317,894	1,317,894	0	0	0
Special.....	3,563,779	6,456	6,456	3,570,235	3,570,235	0	0	0
Federal.....	4,206,795	23,250	23,250	4,230,045	4,230,045	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,494,279	623,895	623,895	9,118,174	9,118,174	0	0	0
SUMMARY TOTAL								
General.....	89,811,845	19,654,323	19,654,323	109,466,168	109,466,168	0	0	18,000,000
Special.....	7,166,666	732,145	732,145	7,898,811	7,898,811	0	0	0
Federal.....	184,792,207	30,827,315	30,902,461	215,619,522	215,619,522	0	5,030,279	0
Reimbursable.....	63,743	75,000	75,000	138,743	138,743	0	0	0
GRAND TOTAL.....	281,834,461	51,288,783	51,363,929	333,123,244	333,198,390	0	5,030,279	18,000,000

Prepared by MSDE Division of Business Services

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FISCAL YEAR 2012
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Document No: 2012-07

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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.....	2,630,190,973	99,972,091	99,972,091	2,730,163,064	2,730,163,064	0	0	121,015,652
Special.....	214,780,190	(123,659,190)	(123,659,190)	91,121,000	91,121,000	0	0	(123,659,190)
Federal.....	0	2,643,538	2,643,538	2,643,538	2,643,538	0	0	2,643,538
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,844,971,163	(21,043,561)	(21,043,561)	2,823,927,602	2,823,927,602	0	0	0
Compensatory Education (02)								
General.....	1,083,839,626	0	0	1,083,839,626	1,083,839,626	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.....	1,083,839,626	0	0	1,083,839,626	1,083,839,626	0	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	849,537,780	0	0	849,537,780	849,537,780	0	0	0
Special.....	0	15,857,542	15,857,542	15,857,542	15,857,542	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	849,537,780	15,857,542	15,857,542	865,395,322	865,395,322	0	0	0
Children at Risk (04)								
General.....	7,700,000	0	0	7,700,000	7,700,000	0	0	0
Special.....	3,557,175	0	0	3,557,175	3,557,175	0	0	0
Federal.....	26,072,500	0	0	26,072,500	26,072,500	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,329,675	0	0	37,329,675	37,329,675	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Document No: 2012-07

Date Prepared: May 7, 2012

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	
Formula Programs for Specific Populations (05)								
General.....	5,842,000	0	0	5,842,000	5,842,000	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.....	5,842,000	0	0	5,842,000	5,842,000	0	0	0
Students w/Disabilities (07)								
General.....	387,422,142	0	0	387,422,142	387,422,142	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.....	387,422,142	0	0	387,422,142	387,422,142	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.....	225,814,844	(26,304,270)	0	199,510,574	225,814,844	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	225,814,844	(26,304,270)	0	199,510,574	225,814,844	0	0	0
Gifted and Talented (09)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,141,828	(44,707)	(20,850)	1,097,121	1,120,978	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,141,828	(44,707)	(20,850)	1,097,121	1,120,978	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Environmental Education (10)								
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
Educationally Deprived Children (12)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	200,220,155	(9,357,052)	0	190,863,103	200,220,155	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	200,220,155	(9,357,052)	0	190,863,103	200,220,155	0	0	0
Innovative Programs (13)								
General.....	3,361,176	4,590,343	4,590,343	7,951,519	7,951,519	0	0	4,590,343
Special.....	0	0	(4,590,343)	0	(4,590,343)	0	0	0
Federal.....	12,569,321	(4,590,343)	0	7,978,978	12,569,321	0	0	(4,590,343)
Reimbursable.....	188,300	0	0	188,300	188,300	0	0	0
Total.....	16,118,797	0	0	16,118,797	16,118,797	0	0	0

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM		Prior	Current	
Language Assistance (15)									
General.....	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	9,121,522	104,704	104,704	9,226,226	9,226,226	9,226,226	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	9,121,522	104,704	104,704	9,226,226	9,226,226	9,226,226	0	0	0
Career & Technology Education (18)									
General.....	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	15,769,826	0	0	15,769,826	15,769,826	15,769,826	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	15,769,826	0	0	15,769,826	15,769,826	15,769,826	0	0	0
Limited English Proficient (24)									
General.....	162,699,325	0	0	162,699,325	162,699,325	162,699,325	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.....	162,699,325	0	0	162,699,325	162,699,325	162,699,325	0	0	0
Guaranteed Tax Base (25)									
General.....	37,846,004	12,223,682	12,223,682	50,069,686	50,069,686	50,069,686	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.....	37,846,004	12,223,682	12,223,682	50,069,686	50,069,686	50,069,686	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	
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.....	218,438,967	0	0	218,438,967	218,438,967	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	225,595,631	0	0	225,595,631	225,595,631	0	0	0
Public Libraries (31)								
General.....	32,987,938	0	0	32,987,938	32,987,938	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,330,154	1,249,563	1,249,563	2,579,717	2,579,717	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	34,318,092	1,249,563	1,249,563	35,567,655	35,567,655	0	0	0
State Library Network (32)								
General.....	15,803,108	0	0	15,803,108	15,803,108	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.....	15,803,108	0	0	15,803,108	15,803,108	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	
Transportation (39)								
General.....	248,244,197	0	0	248,244,197	248,244,197	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	248,244,197	0	0	248,244,197	248,244,197	0	0	0
Science & Math Education Initiative (52)								
General.....	2,221,230	0	0	2,221,230	2,221,230	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,926,640	0	0	2,926,640	2,926,640	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	5,147,870	0	0	5,147,870	5,147,870	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.....	1,900,000	0	0	1,900,000	1,900,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,900,000	0	0	1,900,000	1,900,000	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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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Date Prepared: May 7, 2012

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Teacher Development (55)								
General.....	5,390,000	2,387,204	2,387,204	7,777,204	7,777,204	0	0	2,387,204
Special.....	600,000	0	0	600,000	600,000	0	0	0
Federal.....	40,000,000	0	0	40,000,000	40,000,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	45,990,000	2,387,204	2,387,204	48,377,204	48,377,204	0	0	2,387,204
Transitional Ed Funding Program (57)								
General.....	10,575,000	0	0	10,575,000	10,575,000	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.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Head Start (58)								
General.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0
Child Care Subsidy Program (59)								
General.....	33,604,000	10,285,667	10,285,667	43,889,667	43,889,667	0	0	10,285,667
Special.....	0	0	0	0	0	0	0	0
Federal.....	69,396,000	(24,871,584)	(17,133,905)	44,524,416	52,262,095	0	0	(10,285,667)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	103,000,000	(14,585,917)	(6,848,238)	88,414,083	96,151,762	0	0	0
SUMMARY TOTAL								
General.....	5,526,221,163	129,458,987	129,458,987	5,655,680,150	5,655,680,150	0	0	138,278,866
Special.....	218,937,365	(107,801,648)	(112,391,991)	111,135,717	106,545,374	0	0	(123,659,190)
Federal.....	824,701,757	(61,170,151)	(13,156,950)	763,531,606	811,544,807	0	0	(12,232,472)
Reimbursable.....	188,300	0	0	188,300	188,300	0	0	0
GRAND TOTAL.....	6,570,048,585	(39,512,812)	3,910,046	6,530,535,773	6,573,958,631	0	0	2,387,204

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Funding for Educational Organizations

Board Approval Date: _____

Document No: 2012-07

Date Prepared: May 7, 2012

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
MD School for the Blind (01)								
General.....	17,922,943	0	0	17,922,943	17,922,943	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.....	17,922,943	0	0	17,922,943	17,922,943	0	0	0
Blind Industries & Services of MD (02)								
General.....	531,292	0	0	531,292	531,292	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.....	531,292	0	0	531,292	531,292	0	0	0
Other Institutions (03)								
General.....	4,131,446	0	0	4,131,446	4,131,446	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.....	4,131,446	0	0	4,131,446	4,131,446	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.....	22,585,681	0	0	22,585,681	22,585,681	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.....	27,025,681	0	0	27,025,681	27,025,681	0	0	0

**FISCAL YEAR 2012
Major Budget Realignment Request**

Document No: 2012-07

Date Prepared: May 7, 2012

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.....	18,805,565	7,323,989	7,323,989	26,129,554	26,129,554	0	0	7,323,989
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,323,989	(7,323,989)	(7,323,989)	0	0	0	0	(7,323,989)
Reimbursable.....	4,293,796	0	0	4,293,796	4,293,796	0	0	0
Total.....	30,423,350	0	0	30,423,350	30,423,350	0	0	0
SUMMARY TOTAL								
General.....	18,805,565	7,323,989	7,323,989	26,129,554	26,129,554	0	0	7,323,989
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,323,989	(7,323,989)	(7,323,989)	0	0	0	0	(7,323,989)
Reimbursable.....	4,293,796	0	0	4,293,796	4,293,796	0	0	0
GRAND TOTAL.....	30,423,350	0	0	30,423,350	30,423,350	0	0	0
DEPARTMENT TOTAL								
General.....	5,657,424,254	156,437,299	156,437,299	5,813,861,553	5,813,861,553	0	0	163,602,855
Special.....	230,544,031	(107,069,503)	(111,659,846)	123,474,528	118,884,185	0	0	(123,659,190)
Federal.....	1,016,817,953	(37,666,825)	10,421,522	979,151,128	1,027,239,475	0	5,030,279	(19,556,461)
Reimbursable.....	4,545,839	75,000	75,000	4,620,839	4,620,839	0	0	0
GRAND TOTAL.....	6,909,332,077	11,775,971	55,273,975	6,921,108,048	6,964,606,052	0	5,030,279	20,387,204

Prepared by MSDE Division of Business Services