

TO: Members of the State Board of Education
FROM: Nancy S. Grasmick
DATE: December 10 - 11, 2009
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the month of October 2009.

BACKGROUND/HISTORICAL PERSPECTIVE:

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

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

Budget Amendments (State Board Action Items):

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

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

estimates available when the budget is prepared. During the fiscal year it may become necessary to adjust this allocation.

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

Other Budget Adjustments (State Board Information Items):

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

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

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

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

- The MBR Schedule – This schedule presents a great deal of information regarding the overall budget status and the effects of the adjustments being presented in the current month. The schedule presents the budget by Budgetary Unit (i.e., Headquarters, Aid to Education, Funding for Educational Organizations, 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 the major budget realignments as identified in items 1 through 3 in the net amount of \$3,277,735.

To align funds to recognize an unobligated carryover balance in the amount of \$3,277,735 as listed in item 1:

Item 1 – 5248 – IDEA Part B State Grants - Discretionary\$3,277,735

To align the following authorized transfers between programs in the amount of \$87,023 (transfers net to zero) as listed in items 2 and 3:

ITEMS 2 and 3

This adjustment requests a transfer of General Fund Appropriation in the amount of \$83,186 as well as a transfer of Special Fund Appropriation in the amount of \$3,837 within the Headquarters budget to properly allocate reductions pertaining to the Board of Public Works' cost containment action dated August 26, 2009 (see October report).

All items reflect an increase in appropriation to recognize unobligated carryover funds and the transfer of appropriation between programs to enable MSDE to more accurately reflect the locations of budgeted line items.

NSG: akss

SYNOPSIS
CURRENT PENDING ITEMS

ITEM 1

This adjustment requests an increase in Federal Fund Appropriation in the Division of Special Education/Early Intervention Services in the amount of \$2,916,134 and in the Division of Business Services in the amount of \$361,601 in the Headquarters budget. The funds are available under the Special Education – Grants to States program. The objective of this program is to provide grants to States to assist them in providing a free and appropriate public education to all children with disabilities. These funds will be used to cover the costs of test development and implementation of reading and math alignment studies for elementary and middle schools under the Modified Maryland State Assessment program as well as related central support services.

ITEMS 2 and 3

This adjustment requests a transfer of General Fund Appropriation in the amount of \$83,186 as well as a transfer of Special Fund Appropriation in the amount of \$3,837 within the Headquarters budget to properly allocate reductions pertaining to the Board of Public Works' cost containment dated August 26, 2009 (see October report). The line items represented by this adjustment are specifically related to the Special Payments Payroll furlough reductions.

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the month of October 2009

Program	Fund Type >	Total Request	Item 1		Item 2		Item 3	
			IDEA Part B		Transfers -		Transfers -	
			State Grants -	Discretionary	GENERAL FUNDS	HEADQUARTERS	GENERAL FUNDS	SPECIAL FUNDS
HEADQUARTERS								
01 Office of the State Superintendent		(22,385)			(22,853)			468
02 Division of Business Services		363,027	361,601		1,386			40
03 Division for Leadership Development		(49,029)			(49,029)			
04 Division of Accountability and Assessment		37,027			36,678			349
05 Office of Information Technology		438			438			
10 Division of Early Childhood Development		12,998			12,998			
11 Division of Instruction		(4,450)			(2,935)			(1,515)
12 Division of Student, Family, and School Support		(8,727)			(8,369)			(358)
13 Division of Special Education/Early Intervention Services		2,915,094	2,916,134		924			(1,964)
14 Division of Career and College Readiness		1,646			1,646			
15 Juvenile Services Education		9,199			9,199			
17 Division of Library Development and Services		1,000			1,000			
18 Division of Certification and Accreditation		2,077			1,911			166
20 Division of Rehabilitation Services - Headquarters		1,913			1,772			141
21 Division of Rehabilitation Services - Client Services		12,510			12,510			
22 Division of Rehabilitation Services - Workforce and Technology		1,884			1,884			
24 Division of Rehabilitation Services - Blindness and Vision Services		3,513			840			2,673
Total Headquarters		3,277,735	3,277,735		-			-
Total Department		3,277,735	3,277,735		-			-

[Note: All transfers net to zero.]

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
Major Budget Realignment Request

Document No: 2010-03

Date Prepared: 11/12/09

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.....	6,429,942	(431,666)	(431,665)	5,998,276	5,998,277	0	(22,853)	0
Special.....	627,655	(468)	(468)	627,187	627,187	0	468	0
Federal.....	4,276,827	0	0	4,276,827	4,276,827	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,334,424	(432,134)	(432,133)	10,902,290	10,902,291	0	(22,385)	0
Div of Business Services (02)								
General.....	2,046,696	(695,681)	(695,682)	1,351,015	1,351,014	0	1,386	0
Special.....	52,563	(40)	(40)	52,523	52,523	0	40	0
Federal.....	7,108,555	0	361,601	7,108,555	7,470,156	0	361,601	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,207,814	(695,721)	(334,121)	8,512,093	8,873,693	0	363,027	0
Div for Leadership Development (03)								
General.....	1,779,024	(62,258)	(62,258)	1,716,766	1,716,766	0	(49,029)	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	536,485	0	0	536,485	536,485	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,315,509	(62,258)	(62,258)	2,253,251	2,253,251	0	(49,029)	0
Div of Accountability & Assessment (04)								
General.....	32,342,339	(2,761,697)	(2,761,697)	29,580,642	29,580,642	0	36,678	0
Special.....	467,972	(349)	(349)	467,623	467,623	0	349	0
Federal.....	6,875,187	0	0	6,875,187	6,875,187	0	0	0
Reimbursable.....	41,029	0	0	41,029	41,029	0	0	0
Total.....	39,726,527	(2,762,046)	(2,762,046)	36,964,481	36,964,481	0	37,027	0

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	(6,111)	(6,111)	353,917	353,917	0	438	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	(6,111)	(6,111)	3,018,028	3,018,028	0	438	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	0	0	7,658,774	7,658,774	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,658,774	0	0	7,658,774	7,658,774	0	0	0
Div of Early Childhood Development (10)								
General.....	14,528,021	(711,789)	(711,789)	13,816,232	13,816,232	0	12,998	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	(711,789)	(711,789)	37,170,982	37,170,982	0	12,998	0
Div of Instruction (11)								
General.....	4,507,137	(1,115,081)	(1,115,081)	3,392,056	3,392,056	0	(2,935)	0
Special.....	1,073,888	(11,374)	(11,374)	1,062,514	1,062,514	0	(1,515)	0
Federal.....	5,221,721	0	0	5,221,721	5,221,721	0	0	0
Reimbursable.....	139,244	0	0	139,244	139,244	0	0	0
Total.....	10,941,990	(1,126,455)	(1,126,455)	9,815,535	9,815,535	0	(4,450)	0
Div of Student, Family, and School Support (12)								
General.....	2,685,683	(108,872)	(108,872)	2,576,811	2,576,811	0	(8,369)	0
Special.....	30,000	(226)	(226)	29,774	29,774	0	(358)	0
Federal.....	3,993,367	0	0	3,993,367	3,993,367	0	0	0
Reimbursable.....	234,227	0	0	234,227	234,227	0	0	0
Total.....	6,943,277	(109,098)	(109,098)	6,834,179	6,834,179	0	(8,727)	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 Special Education/ Early Intervention Svcs (13)								
General.....	816,944	(73,433)	(73,433)	743,511	743,511	0	924	0
Special.....	619,154	(462)	(462)	618,692	618,692	0	(1,964)	0
Federal.....	9,031,769	0	0	9,031,769	9,031,769	0	2,916,134	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,467,867	(73,895)	(73,895)	10,393,972	10,393,972	0	2,915,094	0
Div of Career and College Readiness (14)								
General.....	1,359,147	(40,546)	(40,546)	1,318,601	1,318,601	0	1,646	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,824,538	0	0	2,824,538	2,824,538	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,183,685	(40,546)	(40,546)	4,143,139	4,143,139	0	1,646	0
Div of Juvenile Svcs Ed Program (15)								
General.....	7,715,312	(346,719)	(346,719)	7,368,593	7,368,593	0	9,199	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	951,131	0	0	951,131	951,131	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,666,443	(346,719)	(346,719)	8,319,724	8,319,724	0	9,199	0
Div of Library Development & Svcs (17)								
General.....	1,074,613	(278,424)	(278,424)	796,189	796,189	0	1,000	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	(278,424)	(278,424)	2,874,774	2,874,774	0	1,000	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Certification & Accreditation (18)								
General.....	2,829,328	(99,735)	(99,735)	2,729,593	2,729,593	0	1,911	0
Special.....	223,093	(166)	(166)	222,927	222,927	0	166	0
Federal.....	277,247	0	0	277,247	277,247	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,329,668	(99,901)	(99,901)	3,229,767	3,229,767	0	2,077	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	(20,653)	(20,653)	1,436,201	1,436,201	0	1,772	0
Special.....	189,531	(141)	(141)	189,390	189,390	0	141	0
Federal.....	7,857,114	0	0	7,857,114	7,857,114	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,503,499	(20,794)	(20,794)	9,482,705	9,482,705	0	1,913	0
DORS Client Services (21)								
General.....	10,283,891	(61,289)	(61,289)	10,222,602	10,222,602	0	12,510	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	27,308,529	0	0	27,308,529	27,308,529	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,592,420	(61,289)	(61,289)	37,531,131	37,531,131	0	12,510	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	
DORS Workforce & Technology Center (22)								
General.....	1,548,956	(43,228)	(43,228)	1,505,728	1,505,728	0	1,884	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,464,850	0	0	7,464,850	7,464,850	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,013,806	(43,228)	(43,228)	8,970,578	8,970,578	0	1,884	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	0	0	31,798,232	31,798,232	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	31,798,232	0	0	31,798,232	31,798,232	0	0	0
DORS Blindness & Vision Services (24)								
General.....	690,757	(11,955)	(11,955)	678,802	678,802	0	840	0
Special.....	3,583,002	(17,374)	(17,374)	3,565,628	3,565,628	0	2,673	0
Federal.....	4,435,187	0	0	4,435,187	4,435,187	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,708,946	(29,329)	(29,329)	8,679,617	8,679,617	0	3,513	0
SUMMARY TOTAL								
General.....	103,272,600	(6,869,137)	(6,869,137)	96,403,463	96,403,463	0	0	0
Special.....	6,866,858	(30,600)	(30,600)	6,836,258	6,836,258	0	0	0
Federal.....	155,716,959	0	0	155,716,959	155,716,959	0	3,277,735	0
Reimbursable.....	414,500	0	0	414,500	414,500	0	0	0
GRAND TOTAL.....	266,270,917	(6,899,737)	(6,899,737)	259,371,180	259,371,180	0	3,277,735	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2010
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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.....	2,752,476,977	0	0	2,752,476,977	2,752,476,977	0	0	0
Special.....	39,300,000	0	0	39,300,000	39,300,000	0	0	0
Federal.....	110,333,767	0	0	110,333,767	110,333,767	2,731,143	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,902,110,744	0	0	2,902,110,744	2,902,110,744	2,731,143	0	0
Compensatory Education (02)								
General.....	914,367,170	0	0	914,367,170	914,367,170	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	26,313,361	0	0	26,313,361	26,313,361	(497,614)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	940,680,531	0	0	940,680,531	940,680,531	(497,614)	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	637,023,353	0	0	637,023,353	637,023,353	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	137,307,154	0	0	137,307,154	137,307,154	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	774,330,507	0	0	774,330,507	774,330,507	0	0	0
Children at Risk (04)								
General.....	4,000,000	0	0	4,000,000	4,000,000	0	0	0
Special.....	1,412,487	0	0	1,412,487	1,412,487	0	0	0
Federal.....	14,740,226	0	0	14,740,226	14,740,226	0	0	0
Reimbursable.....	240,500	0	0	240,500	240,500	0	0	0
Total.....	20,393,213	0	0	20,393,213	20,393,213	0	0	0

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
Formula Programs for Specific Populations (05)								
General.....	6,000,000	0	0	6,000,000	6,000,000	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.....	6,000,000	0	0	6,000,000	6,000,000	0	0	0
Students w/Disabilities (07)								
General.....	391,600,329	0	0	391,600,329	391,600,329	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.....	391,600,329	0	0	391,600,329	391,600,329	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.....	303,122,202	0	0	303,122,202	303,122,202	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	303,122,202	0	0	303,122,202	303,122,202	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.....	1,555,852	0	0	1,555,852	1,555,852	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,555,852	0	0	1,555,852	1,555,852	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2010
Major Budget Realignment Request**

Date Prepared: 11/12/09

Board Approval Date: _____

Aid to Education

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
Environmental Education (10)								
General.....	625,000	0	0	625,000	625,000	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.....	625,000	0	0	625,000	625,000	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.....	354,198,726	0	0	354,198,726	354,198,726	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	354,198,726	0	0	354,198,726	354,198,726	0	0	0
Innovative Programs (13)								
General.....	2,766,206	0	0	2,766,206	2,766,206	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	21,548,813	0	0	21,548,813	21,548,813	0	0	0
Reimbursable.....	424,000	0	0	424,000	424,000	0	0	0
Total.....	24,739,019	0	0	24,739,019	24,739,019	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
Major Budget Realignment Request

Document No. 2010-03

Date Prepared: 11/12/09

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
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	0	0	8,458,785	8,458,785	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,458,785	0	0	8,458,785	8,458,785	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	0	0	16,574,615	16,574,615	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	16,574,615	0	0	16,574,615	16,574,615	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	0	0	4,689,590	4,689,590	(8,483)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	148,635,531	0	0	148,635,531	148,635,531	(8,483)	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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**FISCAL YEAR 2010
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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending 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	0	0	1,488,627	1,488,627	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	34,708,027	0	0	34,708,027	34,708,027	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	0	0	17,258,588		17,258,588	(790,356)	0	0
Reimbursable.....	0	0	0	0		0	0	0	0
Total.....	242,336,939	0	0	242,336,939		242,336,939	(790,356)	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	0	0	1,709,701		1,709,701	0	0	0
Reimbursable.....	0	0	0	0		0	0	0	0
Total.....	3,030,816	0	0	3,030,816		3,030,816	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	0	0	7,497,839		7,497,839	0	0	0
Reimbursable.....	0	0	0	0		0	0	0	0
Total.....	7,497,839	0	0	7,497,839		7,497,839	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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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	
Teacher Development (55)								
General.....	5,648,000	0	0	5,648,000	0	0	0	0
Special.....	520,000	0	0	520,000	0	0	0	0
Federal.....	39,000,000	0	0	39,000,000	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	45,168,000	0	0	45,168,000	0	0	0	0
Transitional Ed Funding Program (57)								
General.....	10,575,000	0	0	10,575,000	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.....	10,575,000	0	0	10,575,000	0	0	0	0
Head Start (58)								
General.....	1,800,000	0	0	1,800,000	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.....	1,800,000	0	0	1,800,000	0	0	0	0
Child Care Subsidy Program (59)								
General.....	34,304,000	(700,000)	(700,000)	33,604,000	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	69,797,499	0	0	69,797,499	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	104,101,499	(700,000)	(700,000)	103,401,499	0	0	0	0
SUMMARY TOTAL								
General.....	5,251,344,816	(700,000)	(700,000)	5,250,644,816	0	0	0	0
Special.....	41,232,487	0	0	41,232,487	0	0	0	0
Federal.....	1,334,512,034	0	0	1,334,512,034	0	1,434,690	0	0
Reimbursable.....	664,500	0	0	664,500	0	0	0	0
GRAND TOTAL.....	6,627,753,837	(700,000)	(700,000)	6,627,053,837	0	1,434,690	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
Major Budget Realignment Request

Funding for Educational Organizations

Document No: 2010-03

Date Prepared: 11/12/09

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
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.....								

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
Major Budget Realignment Request

Children's Cabinet Interagency Fund

Document No: 2010-03

Date Prepared: 11/12/09

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.....	29,056,475	(1,017,000)	(1,017,000)	28,039,475	28,039,475	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	(1,017,000)	(1,017,000)	36,403,052	36,403,052	0	0	0
SUMMARY TOTAL								
General.....	29,056,475	(1,017,000)	(1,017,000)	28,039,475	28,039,475	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	(1,017,000)	(1,017,000)	36,403,052	36,403,052	0	0	0
DEPARTMENT TOTAL								
General.....	5,406,908,011	(9,894,699)	(9,894,699)	5,397,013,312	5,397,013,312	0	0	0
Special.....	52,539,345	(30,600)	(30,600)	52,508,745	52,508,745	0	0	0
Federal.....	1,497,552,982	0	0	1,497,552,982	1,497,552,982	1,434,690	3,277,735	0
Reimbursable.....	2,118,588	0	0	2,118,588	2,118,588	0	0	0
GRAND TOTAL.....	6,959,118,926	(9,925,299)	(9,925,299)	6,949,193,627	6,949,193,627	1,434,690	3,277,735	0

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