



Lillian M. Lowery, Ed.D.  
State Superintendent of Schools

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**TO:** Members of the State Board of Education

**FROM:** Lillian M. Lowery, Ed.D. *lmlowery*

**DATE:** December 17, 2012

**SUBJECT:** Major Budget Realignment Request

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**PURPOSE:**

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

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

- **Typing 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.
- **Typing 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 two major budget realignments in the aggregate amount of \$1,233,765 to recognize new and carryover funds received from the Department of Juvenile Services as listed in Items 1-2:**

Item 1a – Fund 1003 – General Fund .....	\$847,739
Item 1b – Fund 3723 – Budget Restoration Fund .....	\$58,494
Item 2 – Fund 9482 – Department of Juvenile Services Reimbursable Fund .....	\$327,532

Please refer to the *Synopsis of Current Pending Items* beginning on page 2 for the detailed narrative concerning these items.

LML: nah

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

Program	Item 1a		Item 1b		Item 2		
	GENERAL FUND	BUDGET RESTORATION FUND	BUDGET RESTORATION FUND	DEPARTMENT OF JUVENILE REIMBURSABLE FUND	General Funds	Special Funds	Reimbursable Funds
	Total Request						
<b>HEADQUARTERS</b>							
02 Division of Business Services	36,392	-	-	-	-	-	36,392
15 Juvenile Services Education Program	1,197,373	847,739	58,494	291,140	58,494	58,494	291,140
<b>Total Headquarters</b>	<b>1,233,765</b>	<b>847,739</b>	<b>58,494</b>	<b>291,140</b>	<b>58,494</b>	<b>58,494</b>	<b>327,532</b>
<b>Total Department</b>	<b>1,233,765</b>	<b>847,739</b>	<b>58,494</b>	<b>291,140</b>	<b>58,494</b>	<b>58,494</b>	<b>327,532</b>

***SYNOPSIS***  
***CURRENT PENDING ITEM***  
***December 2012***

**ITEM 1**

This amendment effectuates a transfer of educational services to the Juvenile Services Education Program in the Headquarters budget in the amount of \$906,233 pursuant to Senate Bill 150 of the 2012 Legislative Session. It reallocates existing funds in the amount of \$847,739 in General Funds and \$58,494 in Special Funds from the Department of Juvenile Services (DJS) to the Maryland State Department of Education (MSDE). These funds will be used to fund the budgeted positions assigned to the DJS committed facilities at the William Donald Schaefer House and the Thomas J.S. Waxter Children's Center as well as costs related to central support. The FY 2013 Budget Bill requires MSDE to assume responsibility for these education programs by October 3, 2012.

**ITEM 2**

This amendment requests an increase in the Reimbursable Fund Appropriation in the Headquarters budget in the amount of \$327,532 in the Juvenile Services Education Program to recognize an unobligated carryover balance from FY 2012. These funds are available through July 1, 2014 from DJS to reimburse MSDE for providing educational services to students domiciled in DJS committed facilities. These funds will be used to fund the budgeted positions assigned to the DJS committed facilities at the Victor Cullen Center and the J. DeWeese Carter Center as well as costs related to central support.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013

Major Budget Realignment Request

Headquarters

Document No. 2013-03

Date Prepared: December 4, 2012

Board Approval Date: \_\_\_\_\_

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Office of the State Superintendent (01)</b>								
General.....	6,144,930	0	0	6,144,930	6,144,930	0	0	0
Special.....	658,952	20,395	20,395	679,347	679,347	0	0	0
Federal.....	32,608,435	20,365	20,365	32,628,800	32,628,800	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	39,412,317	40,760	40,760	39,453,077	39,453,077	0	0	0
<b>Div of Business Services (02)</b>								
General.....	1,766,090	100,000	100,000	1,866,090	1,866,090	0	0	0
Special.....	47,222	6,763	6,763	53,985	53,985	0	0	0
Federal.....	10,769,980	45,526	45,526	10,815,506	10,815,506	9,200	0	0
Reimbursable.....	0	0	0	0	0	0	36,392	0
Total.....	12,583,292	152,289	152,289	12,735,581	12,735,581	9,200	36,392	0
<b>Div of Academic Reform &amp; Innovation (03)</b>								
General.....	895,001	0	0	895,001	895,001	0	0	0
Special.....	0	1,066	1,066	1,066	1,066	0	0	0
Federal.....	295,845	1,080	1,080	296,925	296,925	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,190,846	2,146	2,146	1,192,992	1,192,992	0	0	0
<b>Div of Accountability, Assessment, &amp; Data Systems (04)</b>								
General.....	28,167,101	0	0	28,167,101	28,167,101	0	0	0
Special.....	465,081	1,613	1,613	466,694	466,694	0	0	0
Federal.....	8,166,506	21,320	21,320	8,187,826	8,187,826	0	0	0
Reimbursable.....	43,020	0	0	43,020	43,020	2,074	0	0
Total.....	36,841,708	22,933	22,933	36,864,641	36,864,641	2,074	0	0

Prepared by MSDE Division of Business Services

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		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Office of Information Technology (05)</b>								
General.....	68,134	0	0	68,134	68,134	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	3,063,706	15,670	15,670	3,079,376	3,079,376	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,131,840	15,670	15,670	3,147,510	3,147,510	0	0	0
<b>Major Information Technology Development Projects (06)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	14,716,576	0	0	14,716,576	14,716,576	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	14,716,576	0	0	14,716,576	14,716,576	0	0	0
<b>Div of Early Childhood Development (10)</b>								
General.....	13,079,690	0	0	13,079,690	13,079,690	0	0	0
Special.....	0	24,685	24,685	24,685	24,685	0	0	0
Federal.....	36,404,701	64,895	64,895	36,469,596	36,469,596	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	49,484,391	89,580	89,580	49,573,971	49,573,971	0	0	0
<b>Div of Instruction (11)</b>								
General.....	1,754,987	0	0	1,754,987	1,754,987	0	0	0
Special.....	1,827,402	13,415	13,415	1,840,817	1,840,817	0	0	0
Federal.....	2,638,443	8,838	8,838	2,647,281	2,647,281	0	0	0
Reimbursable.....	53,251	0	0	53,251	53,251	0	0	0
Total.....	6,274,083	22,253	22,253	6,296,336	6,296,336	0	0	0
<b>Div of Student, Family, and School Support (12)</b>								
General.....	2,072,955	0	0	2,072,955	2,072,955	0	0	0
Special.....	25,000	8,736	8,736	33,736	33,736	0	0	0
Federal.....	7,297,395	23,986	23,986	7,321,381	7,321,381	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,395,350	32,722	32,722	9,428,072	9,428,072	0	0	0



MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013

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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	
<b>Div of Special Education/ Early Intervention Svcs (13)</b>								
General.....	591,835	0	0	591,835	591,835	0	0	0
Special.....	786,180	5,992	5,992	792,172	792,172	0	0	0
Federal.....	10,763,655	39,036	39,036	10,802,691	10,802,691	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,141,670	45,028	45,028	12,186,698	12,186,698	0	0	0
<b>Div of Career and College Readiness (14)</b>								
General.....	1,092,029	0	0	1,092,029	1,092,029	0	0	0
Special.....	0	5,316	5,316	5,316	5,316	0	0	0
Federal.....	2,434,696	10,326	10,326	2,445,022	2,445,022	0	0	0
Reimbursable.....	0	0	0	0	0	72,926	0	0
Total.....	3,526,725	15,642	15,642	3,542,367	3,542,367	72,926	0	0
<b>Div of Juvenile Svcs Ed Program (15)</b>								
General.....	9,503,915	0	0	9,503,915	9,503,915	0	847,739	0
Special.....	0	45,361	45,361	45,361	45,361	0	58,494	0
Federal.....	225,467	0	0	225,467	225,467	379,909	0	0
Reimbursable.....	283,743	0	0	283,743	283,743	0	291,140	0
Total.....	10,013,125	45,361	45,361	10,058,486	10,058,486	379,909	1,197,373	0
<b>Div of Library Development &amp; Svcs (17)</b>								
General.....	549,469	0	0	549,469	549,469	0	0	0
Special.....	0	2,563	2,563	2,563	2,563	0	0	0
Federal.....	2,493,974	7,271	7,271	2,501,245	2,501,245	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,043,443	9,834	9,834	3,053,277	3,053,277	0	0	0

Prepared by MSDE Division of Business Services

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		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Div of Certification &amp; Accreditation (18)</b>								
General.....	2,507,807	0	0	2,507,807	2,507,807	0	0	0
Special.....	178,237	12,202	12,202	190,439	190,439	0	0	0
Federal.....	1,57,654	1,303	1,303	158,957	158,957	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,843,698	13,505	13,505	2,857,203	2,857,203	0	0	0
<b>Child w/Autism Spectrum Disorder (19)</b>								
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
<b>DORS Headquarters (20)</b>								
General.....	1,672,916	0	0	1,672,916	1,672,916	0	0	0
Special.....	133,333	4,082	4,082	137,415	137,415	0	0	0
Federal.....	8,213,874	28,956	28,956	8,242,830	8,242,830	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,020,123	33,038	33,038	10,053,161	10,053,161	0	0	0
<b>DORS Client Services (21)</b>								
General.....	9,876,391	0	0	9,876,391	9,876,391	0	0	0
Special.....	0	8,841	8,841	8,841	8,841	0	0	0
Federal.....	28,591,439	97,390	97,390	28,688,829	28,688,829	167,033	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	38,467,830	106,231	106,231	38,574,061	38,574,061	167,033	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013  
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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>DORS Workforce &amp; Technology Center (22)</b>								
General.....	1,571,145	0	0	1,571,145	1,571,145	0	0	0
Special.....	0	7,749	7,749	7,749	7,749	0	0	0
Federal.....	7,319,152	48,010	48,010	7,367,162	7,367,162	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,890,297	55,759	55,759	8,946,056	8,946,056	0	0	0
<b>DORS Disability Determination Svcs (23)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	37,448,134	144,200	144,200	37,592,334	37,592,334	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,448,134	144,200	144,200	37,592,334	37,592,334	0	0	0
<b>DORS Blindness &amp; Vision Services (24)</b>								
General.....	609,392	0	0	609,392	609,392	0	0	0
Special.....	3,553,476	6,876	6,876	3,560,352	3,560,352	0	0	0
Federal.....	3,920,536	16,740	16,740	3,937,276	3,937,276	58,254	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,083,404	23,616	23,616	8,107,020	8,107,020	58,254	0	0
<b>SUMMARY TOTAL</b>								
General.....	92,741,715	100,000	100,000	92,841,715	92,841,715	0	847,739	0
Special.....	7,674,883	175,655	175,655	7,850,538	7,850,538	0	58,494	0
Federal.....	217,530,168	594,912	594,912	218,125,080	218,125,080	614,396	0	0
Reimbursable.....	380,014	0	0	380,014	380,014	75,000	327,532	0
<b>GRAND TOTAL.....</b>	<b>318,326,780</b>	<b>870,567</b>	<b>870,567</b>	<b>319,197,347</b>	<b>319,197,347</b>	<b>689,396</b>	<b>1,233,765</b>	<b>0</b>

Prepared by MSDB Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013

Major Budget Realignment Request

Aid to Education

Document No: 2013-03

Date Prepared: December 4, 2012

Board Approval Date: \_\_\_\_\_

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>State Share of Foundation Program (01)</b>								
General.....	2,571,993,838	(100,000)	(100,000)	2,571,893,838	2,571,893,838	0	0	0
Special.....	405,693,360	9,126,000	9,126,000	414,819,360	414,819,360	0	0	0
Federal.....	0	160,000	160,000	160,000	160,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,977,687,198	9,186,000	9,186,000	2,986,873,198	2,986,873,198	0	0	0
<b>Compensatory Education (02)</b>								
General.....	1,146,261,309	0	0	1,146,261,309	1,146,261,309	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.....	1,146,261,309	0	0	1,146,261,309	1,146,261,309	0	0	0
<b>Aid For Local Employee Fringe Benefits (03)</b>								
General.....	772,422,121	0	0	772,422,121	772,422,121	0	0	0
Special.....	13,016,666	0	0	13,016,666	13,016,666	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	785,438,787	0	0	785,438,787	785,438,787	0	0	0
<b>Children at Risk (04)</b>								
General.....	9,700,000	0	0	9,700,000	9,700,000	0	0	0
Special.....	4,000,000	0	0	4,000,000	4,000,000	0	0	0
Federal.....	16,724,225	0	0	16,724,225	16,724,225	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	30,424,225	0	0	30,424,225	30,424,225	0	0	0

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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	
<b>Formula Programs for Specific Populations (05)</b>								
General.....	5,410,988	0	0	5,410,988	5,410,988	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.....	5,410,988	0	0	5,410,988	5,410,988	0	0	0
<b>Students w/Disabilities (07)</b>								
General.....	388,681,704	0	0	388,681,704	388,681,704	0	0	0
Special.....	2,100,000	0	0	2,100,000	2,100,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	390,781,704	0	0	390,781,704	390,781,704	0	0	0
<b>Assistance to States for Educating Students w/Disabilities (08)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	246,702,213	0	0	246,702,213	246,702,213	(137,031)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	246,702,213	0	0	246,702,213	246,702,213	(137,031)	0	0
<b>Gifted and Talented (09)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,050,000	0	0	1,050,000	1,050,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,050,000	0	0	1,050,000	1,050,000	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Educationally Deprived Children (12)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	214,963,377	0	0	214,963,377	214,963,377	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	214,963,377	0	0	214,963,377	214,963,377	0	0	0
<b>Innovative Programs (13)</b>								
General.....	7,951,519	0	0	7,951,519	7,951,519	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	8,140,595	0	0	8,140,595	8,140,595	0	0	0
Reimbursable.....	175,000	0	0	175,000	175,000	0	0	0
Total.....	16,267,114	0	0	16,267,114	16,267,114	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013  
Major Budget Realignment Request

Aid to Education

Document No. 2013-03

Date Prepared: December 4, 2012

Board Approval Date: \_\_\_\_\_

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Language Assistance (15)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	8,455,000	1,045,803	1,045,803	9,500,803	9,500,803	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,455,000	1,045,803	1,045,803	9,500,803	9,500,803	0	0	0
<b>Career &amp; Technology Education (18)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	14,411,709	0	0	14,411,709	14,411,709	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	14,411,709	0	0	14,411,709	14,411,709	0	0	0
<b>Limited English Proficient (24)</b>								
General.....	177,405,509	0	0	177,405,509	177,405,509	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.....	177,405,509	0	0	177,405,509	177,405,509	0	0	0
<b>Guaranteed Tax Base (25)</b>								
General.....	44,205,671	0	0	44,205,671	44,205,671	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.....	44,205,671	0	0	44,205,671	44,205,671	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Food Services Program (27)</b>								
General.....	7,716,664	0	0	7,716,664	7,716,664	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	242,724,257	0	0	242,724,257	242,724,257	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	250,440,921	0	0	250,440,921	250,440,921	0	0	0
<b>Public Libraries (31)</b>								
General.....	33,664,772	0	0	33,664,772	33,664,772	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	764,834	0	0	764,834	764,834	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	34,429,606	0	0	34,429,606	34,429,606	0	0	0
<b>State Library Network (32)</b>								
General.....	16,058,820	0	0	16,058,820	16,058,820	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.....	16,058,820	0	0	16,058,820	16,058,820	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Transportation (39)</b>								
General.....	251,328,845	0	0	251,328,845	251,328,845	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.....	251,328,845	0	0	251,328,845	251,328,845	0	0	0
<b>Science &amp; Math Education Initiative (52)</b>								
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.....	1,615,000	0	0	1,615,000	1,615,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,836,230	0	0	3,836,230	3,836,230	0	0	0
<b>School Technology (53)</b>								
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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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending Current		Current Information Items
		MSDE	DBM			Prior	Current	
<b>Teacher Development (55)</b>								
General.....	158,000	0	0	158,000	158,000	0	0	0
Special.....	5,832,000	0	0	5,832,000	5,832,000	0	0	0
Federal.....	35,000,000	(1,045,803)	(1,045,803)	33,954,197	33,954,197	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	40,990,000	(1,045,803)	(1,045,803)	39,944,197	39,944,197	0	0	0
<b>Transitional Ed Funding Program (57)</b>								
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
<b>Head Start (58)</b>								
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
<b>Child Care Subsidy Program (59)</b>								
General.....	39,897,835	0	0	39,897,835	39,897,835	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	38,770,851	0	0	38,770,851	38,770,851	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	78,668,686	0	0	78,668,686	78,668,686	0	0	0
<b>SUMMARY TOTAL</b>								
General.....	5,487,453,825	(100,000)	(100,000)	5,487,353,825	5,487,353,825	0	0	0
Special.....	430,642,026	9,126,000	9,126,000	439,768,026	439,768,026	0	0	0
Federal.....	829,322,061	160,000	160,000	829,482,061	829,482,061	(137,031)	0	0
Reimbursable.....	175,000	0	0	175,000	175,000	0	0	0
<b>GRAND TOTAL.....</b>	<b>6,747,592,912</b>	<b>9,186,000</b>	<b>9,186,000</b>	<b>6,756,778,912</b>	<b>6,756,778,912</b>	<b>(137,031)</b>	<b>0</b>	<b>0</b>

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013

Major Budget Realignment Request

Funding for Educational Organizations

Document No: 2013-03

Date Prepared: December 4, 2012

Board Approval Date: \_\_\_\_\_

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>MD School for the Blind (01)</b>								
General.....	18,128,299	0	0	18,128,299	18,128,299	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	18,128,299	0	0	18,128,299	18,128,299	0	0	0
<b>Blind Industries &amp; Services of MD (02)</b>								
General.....	531,115	0	0	531,115	531,115	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	531,115	0	0	531,115	531,115	0	0	0
<b>Other Institutions (03)</b>								
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
<b>Aid to Non-Public Schools (04)</b>								
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
<b>SUMMARY TOTAL</b>								
General.....	22,790,860	0	0	22,790,860	22,790,860	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
<b>GRAND TOTAL.....</b>	<b>27,230,860</b>	<b>0</b>	<b>0</b>	<b>27,230,860</b>	<b>27,230,860</b>	<b>0</b>	<b>0</b>	<b>0</b>

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013

Major Budget Realignment Request

Children's Cabinet Interagency Fund

Document No: 2013-03

Date Prepared: December 4, 2012

Board Approval Date: \_\_\_\_\_

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Children's Cabinet Interagency Fund (01)</b>								
General.....	16,947,915	0	0	16,947,915	16,947,915	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	4,481,144	0	0	4,481,144	4,481,144	0	0	0
Total.....	21,429,059	0	0	21,429,059	21,429,059	0	0	0
<b>SUMMARY TOTAL</b>								
General.....	16,947,915	0	0	16,947,915	16,947,915	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	4,481,144	0	0	4,481,144	4,481,144	0	0	0
<b>GRAND TOTAL.....</b>	<b>21,429,059</b>	<b>0</b>	<b>0</b>	<b>21,429,059</b>	<b>21,429,059</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>								
General.....	5,619,934,315	0	0	5,619,934,315	5,619,934,315	0	847,739	0
Special.....	442,756,909	9,301,655	9,301,655	452,058,564	452,058,564	0	58,494	0
Federal.....	1,046,852,229	754,912	754,912	1,047,607,141	1,047,607,141	477,365	0	0
Reimbursable.....	5,036,158	0	0	5,036,158	5,036,158	75,000	327,532	0
<b>GRAND TOTAL.....</b>	<b>7,114,579,611</b>	<b>10,056,567</b>	<b>10,056,567</b>	<b>7,124,636,178</b>	<b>7,124,636,178</b>	<b>552,365</b>	<b>1,233,765</b>	<b>0</b>

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