



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: July 19, 2011
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the month of June 2011.

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 authorized transfers between budgetary units, Divisions, and/or Programs in the amount of **\$9,466,557** to: (1) more appropriately align funding in accordance with MSDE's goals and objectives; (2) recognize carryover balances available from prior fiscal years; and (3) recognize new grant awards. Please refer to the *Synopsis of Current Pending Items* beginning on page 4 for the detailed narratives concerning these items.

All items reflect increases or decreases to appropriate levels from higher or lower than anticipated grant awards, increases to recognize new grant awards, or increases to recognize unobligated carryover balances from prior fiscal years.

BJS: akss

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Month of June 2011

Program	Total Request	Item 1		Item 2		Item 3		Item 4a		Item 4b	
		General Funds	General Funds	General Funds	General Funds	General Funds	General Funds	General Funds	Special Funds	Special Funds	Special Funds

STIPENDS HIGH
POVERTY SCHOOLS

TEACHER OF THE
YEAR

CHRISTA MCAULIFFE
FELLOWSHIP
PROGRAM

HEADQUARTERS

01 Office of the State Superintendent	(105,066)	-	126,000	-	-	-	-	-	-	(8,646)	-
02 Division of Business Services	289,620	49,000	195,000	-	-	6,867	-	-	-	1,779	-
03 Division of Academic Reform and Innovation	(166,000)	(9,000)	(157,000)	-	-	-	-	-	-	-	-
04 Division of Accountability and Assessment	9,000	9,000	-	-	-	-	-	-	-	-	-
06 Major Information Technology Development Projects	(19,665)	-	-	-	-	-	-	-	-	-	-
10 Division of Early Childhood Development	(2,031,436)	-	115,000	-	-	-	-	-	-	-	-
11 Division of Instruction	(635,552)	(49,000)	(254,000)	-	-	-	-	-	-	-	-
12 Division of Student, Family, and School Support	137,323	-	(40,000)	-	-	-	-	-	-	-	-
13 Division of Special Education/Early Intervention Services	330,409	(11,000)	(130,000)	-	-	-	-	-	-	-	-
14 Division of Career and College Readiness	21,000	11,000	10,000	-	-	-	-	-	-	-	-
15 Juvenile Services Education Program	60,367	-	25,000	-	-	-	-	-	-	-	-
18 Division of Certification and Accreditation	95,000	(15,000)	110,000	-	-	-	-	-	-	-	-
22 Division of Rehabilitation Services - Workforce and Technology Center	15,000	15,000	-	-	-	-	-	-	-	-	-
23 Division of Rehabilitation Services - Disability Determination Services	2,000,000	-	-	-	-	-	-	-	-	-	-
Total Headquarters	-	-	-	-	-	6,867	-	-	-	(6,867)	-

AID TO EDUCATION

03 Aid for Local Employees Fringe Benefits	(340,000)	-	-	(340,000)	-	-	-	-	-	-	-
12 Educationally Deprived Children	3,120,935	-	-	-	-	-	-	-	-	-	-
13 Innovative Programs	2,329,116	-	-	-	-	-	-	-	-	-	-
15 Language Assistance	33,031	-	-	-	-	-	-	-	-	-	-
18 Career and Technology Education	685,756	-	-	-	-	-	-	-	-	-	-
53 School Technology	(6,168,838)	-	-	-	-	-	-	-	-	-	-
55 Teacher Development	340,000	-	-	340,000	-	-	-	-	-	-	-
Total Aid to Education	-	-	-	-	-	-	-	-	-	-	-

Total Department	-	-	-	-	-	6,867	-	-	-	(6,867)	-
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Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Month of June 2011

Program	Item 5 ESEA I CHAPT I - LOCAL EDUCATION AGENCY	Item 6 CHARTER SCHOOLS	Item 7 ENGLISH LANGUAGE ACQUISITION	Item 8 ESEA I TITLE 1 - NEGLECTED & DELINQUENT
	Federal Funds	Federal Funds	Federal Funds	Federal Funds

HEADQUARTERS

01 Office of the State Superintendent	-	-	-	-
02 Division of Business Services	-	26,000	-	4,633
03 Division of Academic Reform and Innovation	-	-	-	-
04 Division of Accountability and Assessment	-	-	-	-
06 Major Information Technology Development Projects	-	(19,665)	-	-
10 Division of Early Childhood Development	-	(144,492)	-	(1,944)
11 Division of Instruction	-	(39,166)	-	(38,056)
12 Division of Student, Family, and School Support	-	177,323	-	-
13 Division of Special Education/Early Intervention Services	-	-	-	-
14 Division of Career and College Readiness	-	-	-	-
15 Juvenile Services Education Program	-	-	-	35,367
18 Division of Certification and Accreditation	-	-	-	-
22 Division of Rehabilitation Services - Workforce and Technology Center	-	-	-	-
23 Division of Rehabilitation Services - Disability Determination Services	-	-	-	-
Total Headquarters	-	-	-	-

AID TO EDUCATION

03 Aid for Local Employees Fringe Benefits	-	-	-	-
12 Educationally Deprived Children	2,920,935	-	-	-
13 Innovative Programs	-	2,329,116	-	-
15 Language Assistance	-	-	33,031	-
18 Career and Technology Education	-	-	-	-
53 School Technology	(2,920,935)	(2,329,116)	(33,031)	-
55 Teacher Development	-	-	-	-
Total Aid to Education	-	-	-	-

Total Department

	-	-	-	-
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Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Month of June 2011

Program	Item 9a PERKINS - TECH PREP EDUCATION	Item 9b PERKINS TITLE 2 - POST SECONDARY	Item 9c PERKINS TITLE II-VOC ED ACT - BASIC GRANT	Item 10 ESEA I-CHAPT. I-LEA SCHOOL SYSTEM SUPPORT	Item 11 SOC SEC ACT- DISABILITY SER DDS	Item 12 FED STIMULUS-IDEA PARTC INFANTS & FAMILIES
	Federal Funds	Federal Funds	Federal Funds	Federal Funds	Federal Funds	Federal Funds
HEADQUARTERS						
01 Office of the State Superintendent	-	-	-	-	-	(222,420)
02 Division of Business Services	-	-	-	-	-	6,341
03 Division of Academic Reform and Innovation	-	-	-	-	-	-
04 Division of Accountability and Assessment	-	-	-	-	-	-
06 Major Information Technology Development Projects	-	-	-	-	-	-
10 Division of Early Childhood Development	-	-	-	-	(2,000,000)	-
11 Division of Instruction	-	-	-	-	-	(255,330)
12 Division of Student, Family, and School Support	-	-	-	-	-	-
13 Division of Special Education/Early Intervention Services	-	-	-	-	-	471,409
14 Division of Career and College Readiness	-	-	-	-	-	-
15 Juvenile Services Education Program	-	-	-	-	-	-
18 Division of Certification and Accreditation	-	-	-	-	-	-
22 Division of Rehabilitation Services - Workforce and Technology Center	-	-	-	-	-	-
23 Division of Rehabilitation Services - Disability Determination Services	-	-	-	-	2,000,000	-
Total Headquarters	-	-	-	-	-	-
AID TO EDUCATION						
03 Aid for Local Employees Fringe Benefits	-	-	-	-	-	-
12 Educationally Deprived Children	-	-	-	200,000	-	-
13 Innovative Programs	-	-	-	-	-	-
15 Language Assistance	-	-	-	-	-	-
18 Career and Technology Education	173,613	275,899	236,244	-	-	-
53 School Technology	(173,613)	(275,899)	(236,244)	(200,000)	-	-
55 Teacher Development	-	-	-	-	-	-
Total Aid to Education	-	-	-	-	-	-
Total Department	-	-	-	-	-	-

SYNOPSIS
CURRENT PENDING ITEMS

Item 1:

To transfer \$84,000 in General Fund Appropriation between Divisions in the Headquarters budget to fund required expenditures in restricted health insurance objects in the Division of Business Services, the Division of Accountability and Assessment, the Division of Career and College Readiness, and the Division of Rehabilitation Services - Workforce and Technology Center. Funds are available from Health Insurance objects within the Department. This does not affect the overall departmental budget for health insurance, pursuant to Budget Bill language.

Item 2:

To transfer \$581,000 in General Fund Appropriation between Divisions in the Headquarters budget to offset additional costs of accrued leave payouts and severance pay in conjunction with the Voluntary Separation Program, as well as adjustments as necessary to meet budgeted turnover. In addition, General Fund Appropriation is needed to cover other obligations throughout the Department.

Item 3:

To transfer General Fund Appropriation within the Aid to Education budget in the amount of \$340,000 from the Aid for Local Employees Fringe Benefits program to the Teacher Development program. A \$1,500 stipend is available for classroom teachers who hold an Advanced Professional Certificate (APC) and work in schools identified by the State Board of Education as having comprehensive needs. Teachers must also have a satisfactory performance rating to qualify. This adjustment is the result of an increase in the number of teachers who are eligible for the APC Stipend. No projects will be forgone in the Aid for Local Employees Fringe Benefits as a result of this transfer of appropriation.

Item 4a and 4b:

To transfer Special Fund Appropriation within the Headquarters budget in the amount of \$8,646 from the Office of the State Superintendent to the Division of Business Services to cover costs related to central support services. Of these funds, \$6,687 is available from attainment through the Teacher of the Year program and the remaining \$1,779 is available from attainment through the Christa McAuliffe Fellowship program. No services in the Office of the State Superintendent will be forgone as a result of this transfer.

Item 5:

To transfer Federal Fund Appropriation within the Aid to Education budget in the amount of \$2,920,935 from the School Technology program to the Educationally Deprived Children program. These funds are available from a grant under the Title I Grants to Local Educational Agencies program. The objectives of this program are: (1) to assist local educational agencies (LEAs) with improving teaching efforts regarding children who are failing, or are most at-risk of failing; and (2) to meet challenging State academic achievement standards. These funds will be disbursed to qualified recipients. The unrelated appropriation in the School Technology program is being reduced to tie into the actual grant awards received in FY 2011.

Item 6:

To transfer Federal Fund Appropriation within the Headquarters budget in the net amount of \$203,323 as follows: from the Division of Instruction in the amount of \$39,166; from Major Information Technology Development Projects in the amount of \$19,665; and from the Division of Early Childhood Development in the amount of \$144,492 to the Division of Business Services in the amount of \$26,000 and to the Division of Student, Family, and School Support in the amount of \$177,323. In addition, Federal Fund Appropriation within the Aid to Education budget in the amount of \$2,329,116 being transferred from the School Technology program to Innovative Programs. These funds totaling \$2,532,439 are available under a grant from the Charter Schools program. The Charter Schools program supports the planning, development, and initial implementation of charter schools and the dissemination of information on charter schools. Charter schools provide enhanced parental choice and are exempt from many statutory and regulatory requirements. In exchange for this increased flexibility, charter schools establish plans to improve student academic achievement and to stimulate the creativity and commitment of teachers, parents, and the public. Amending this appropriation will allow the Division to cover costs associated with: (1) the salary of a consultant, (awarded via competitive bid), labor, materials, and expertise to be furnished to the Charter Schools programs for Grant development and management here at MSDE; (2) analytical studies and surveys performed by special external evaluators for the Maryland public Charter School initiative; and (3) the disbursement of pass through sub-grants to local school systems on behalf of the Charter Schools program. The unrelated appropriation that offsets this increase is being decreased to tie into actual grant awards and spending plans for FY 2011.

Item 7:

To transfer Federal Fund Appropriation within the Aid to Education budget in the amount of \$33,031 from the School Technology Program to the Language Assistance program. These funds are available from a grant under the English Language Acquisition Grants program. The objective of this program is to assist with ensuring that limited English proficient children (LEP) and youth, including immigrant children and youth, attain English proficiency and meet the same challenging State academic content and student academic achievement standards as all children and youth are expected to meet. These funds will be disbursed to qualified recipients. The unrelated appropriation in the School Technology Program is being reduced to tie into the FY 2011 grant award.

Item 8:

To transfer Federal Fund Appropriation within the Headquarters budget in the net amount of \$40,000 as follows: from the Division of Instruction in the amount of \$38,056 and from the Division of Early Childhood Development in the amount of \$1,944 to the Division of Business Services in the amount of \$4,633 and to the Juvenile Services Education Program in the amount of \$35,367. These funds are available from a grant under the Title I State Agency Program for Neglected and Delinquent Children program. The objective of this program is to help provide educational continuity for neglected and delinquent children and youth in State-run institutions for juveniles and in adult correctional institutions, so that these youth can make successful transitions to school or employment once they are released. These funds will be used to purchase instructional supplies as well as to cover costs related to central support services. The unrelated appropriation in the Division of Instruction and in the Division of Early Childhood Development is being reduced to tie into the actual spending plan for FY 2011.

Item 9a - 9c:

To transfer Federal Fund Appropriation within the Aid to Education budget in the amount of \$685,756 from the School Technology program to the Career and Technology Education program. These funds are available from a grant under the Career and Technical Education - Basic Grants to States. The objective of this program is to more fully develop the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs. These funds will be disbursed to eligible recipients. The unrelated appropriation in the School Technology program is being reduced to tie into the actual grant award.

Item 10:

To transfer Federal Fund Appropriation within the Aid to Education budget in the amount of \$200,000 from School Technology program to the Educationally Deprived Children program. These funds are available from the Title I Grants to Local Educational Agencies program. The objective of these grants is to assist local educational agencies (LEAs) and schools with improving the effectiveness of teaching children who are failing or most at-risk of failing so that they can meet challenging State academic achievement standards. These funds will be disbursed to eligible recipients. The unrelated appropriation in the School Technology program is being reduced to tie into the grant award.

Item 11:

To transfer Federal Fund Appropriation within the Headquarters budget in the amount of \$2,000,000 from the Division of Early Childhood Development to the Division of Rehabilitation Services - Disability Determination Services (DDS). These funds are available under the Social Security - Disability Insurance program. The objective of this program is to replace a portion of the earnings that are lost by clients who suffer from a physical or mental impairment, or a combination of impairments that is severe enough to prevent them from fulfilling employment requirements. These funds will be used to cover costs incurred by DDS regarding medical services that result from demands from SSA for more case clearances. The unrelated appropriation in the Division of Early Childhood Development is being reduced to tie into the actual grant award and to align appropriation with FY 2011 spending plans.

Item 12:

To transfer Federal Fund Appropriation within the Headquarters budget to the Division of Business Services in the net amount of \$6,341 and to the Division of Special Education/Early Intervention Services in the amount of \$471,409 from the Office of the State Superintendent in the amount of \$222,420 and from the Division of Instruction in the amount of \$255,330. These unobligated carryover funds are available from a grant under the Special Education - Grants for Infants and Families, Recovery Act. The objective of this program is to provide grants to States to assist them with implementing and maintaining statewide, comprehensive, coordinated, multidisciplinary, interagency systems that provide early intervention services to disabled infants and toddlers, and their families. These funds will enable the Division to issue sub-grants to local school systems, fund contractual positions, and cover printing costs. The unrelated Federal Fund Appropriation in the Office of the State Superintendent and in the Division of Instruction are being reduced to tie into the FY11 spending plan and to tie into the actual grant award.

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page of Information Items
 for the month of June 2011

Program	Total Request	Item A		Item B		Item C	
		DHMH - Tobacco Prevention Reimbursable Funds	English Language Acquisition Federal Funds	Fed Stimulus-SFSE-Race to the Top Federal Funds			
HEADQUARTERS							
01 Office of the State Superintendent	(275,000)	-	-	-	-	(275,000)	
04 Division of Accountability and Assessment	(28,649)	(28,649)	-	-	-	-	
06 Major Information Technology Development	(250,000)	-	-	-	-	(250,000)	
11 Division of Instruction	(2,997)	-	-	(2,997)	-	-	
12 Division of Student, Family, and School Support	(223,881)	(223,881)	-	-	-	-	
Total Headquarters	(780,527)	(252,530)	(2,997)	(2,997)	-	(525,000)	
AID TO EDUCATION							
04 Children at Risk	(210,000)	(210,000)	-	-	-	-	
Total Aid to Education	(210,000)	(210,000)	-	-	-	-	
Total Department	(990,527)	(462,530)	(2,997)	(2,997)	-	(525,000)	

SYNOPSIS
CURRENT INFORMATION ITEMS

ITEM A

To decrease \$462,530 in Reimbursable Fund Appropriation associated with the Department of Health and Mental Hygiene - Tobacco Prevention initiative as follows: from the Children at Risk program in the Aid to Education budget in the amount of \$210,000; from the Division of Accountability and Assessment in the Headquarters budget in the amount of \$28,649; and from the Division of Student, Family, and School Support in the Headquarters budget in the amount of \$223,881. Effective July 1, 2008, an agreement entitled, "School-based Tobacco Use Prevention and Control Initiatives" was entered into between the Maryland Department of Health and Mental Hygiene and the Maryland State Department of Education for the purpose of implementing research-based curricula, offering school-based cessation programs, training teachers and school personnel, and developing peer support programs in K-12 schools. On June 15, 2009, the agreement was modified to: (1) terminate the program effective 06/30/2009 as opposed to the original termination date of 06/30/2010 and (2) reduce total funding from \$430,000 to \$215,000. Therefore, the FY 2011 appropriation is being reduced to reflect the modifications to the original agreement.

ITEM B

To decrease Federal Fund Appropriation in the Division of Instruction in the Headquarters budget in the amount of \$2,997 to align appropriation with the FY 2011 spending plan for English Language Acquisition funding.

ITEM C

To decrease Federal Fund Appropriation in the Headquarters budget in the Office of the Superintendent in the amount of \$275,000 and in Major Information Technology Development Projects in the amount of \$250,000. This appropriation is being reduced to tie into the FY 2011 spending plan for Project Year 1 of the Race to the Top Initiative. Related adjustments will be made to Project Year 2 in FY 2012.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

Headquarters

Board Approval Date: _____

Document No: 2011-10

Date Prepared: 07/01/2011

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.....	4,689,944	0	0	4,689,944	4,689,944	0	126,000	0
Special.....	576,929	(92,838)	(87,286)	484,091	489,643	0	(8,646)	0
Federal.....	5,249,352	30,560,578	31,057,998	35,809,930	36,307,350	0	(222,420)	(275,000)
Reimbursable.....	42	0	0	42	42	0	0	0
Total.....	10,516,267	30,467,740	30,970,712	40,984,007	41,486,979	0	(105,066)	(275,000)
Div of Business Services (02)								
General.....	1,308,071	0	0	1,308,071	1,308,071	0	244,000	0
Special.....	46,949	52,873	52,873	99,822	99,822	0	8,646	0
Federal.....	8,186,202	2,593,077	2,628,679	10,779,279	10,814,881	54,254	36,974	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,541,222	2,645,950	2,681,552	12,187,172	12,222,774	54,254	289,620	0
Div of Academic Reform & Innovation (03)								
General.....	1,430,454	0	0	1,430,454	1,430,454	(57,483)	(166,000)	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	518,099	0	0	518,099	518,099	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,948,553	0	0	1,948,553	1,948,553	(57,483)	(166,000)	0
Div of Accountability & Assessment (04)								
General.....	29,292,715	6,000,000	6,000,000	35,292,715	35,292,715	0	9,000	0
Special.....	590,008	2,937	2,937	592,945	592,945	0	0	0
Federal.....	8,347,265	0	0	8,347,265	8,347,265	414,151	0	0
Reimbursable.....	35,183	(28,649)	0	6,534	35,183	0	0	(28,649)
Total.....	38,265,171	5,974,288	6,002,937	44,239,459	44,268,108	414,151	9,000	(28,649)

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

Headquarters

Document No: 2011-10

Date Prepared: 07/01/2011

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 Information Technology (05)								
General.....	168,629	0	0	168,629	168,629	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,851,015	0	0	2,851,015	2,851,015	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,019,644	0	0	3,019,644	3,019,644	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.....	7,003,720	15,366,349	15,616,349	22,370,069	22,620,069	0	(19,665)	(250,000)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,003,720	15,366,349	15,616,349	22,370,069	22,620,069	0	(19,665)	(250,000)
Div of Early Childhood Development (10)								
General.....	13,408,404	0	0	13,408,404	13,408,404	0	115,000	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	23,794,932	3,139,695	3,139,695	26,934,627	26,934,627	(468,405)	(2,146,436)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,203,336	3,139,695	3,139,695	40,343,031	40,343,031	(468,405)	(2,031,436)	0
Div of Instruction (11)								
General.....	2,142,325	0	0	2,142,325	2,142,325	57,483	(303,000)	0
Special.....	1,367,938	394,696	394,696	1,762,634	1,762,634	0	0	0
Federal.....	3,562,964	499,180	631,880	4,062,144	4,194,844	0	(332,552)	(2,997)
Reimbursable.....	46,464	0	0	46,464	46,464	0	0	0
Total.....	7,119,691	893,876	1,026,576	8,013,567	8,146,267	57,483	(635,552)	(2,997)
Div of Student, Family, and School Support (12)								
General.....	2,411,367	0	0	2,411,367	2,411,367	0	(40,000)	0
Special.....	24,484	0	0	24,484	24,484	0	0	0
Federal.....	4,531,909	(35,077)	(10,700)	4,496,832	4,521,209	0	177,323	0
Reimbursable.....	223,881	(223,881)	0	0	223,881	0	0	(223,881)
Total.....	7,191,641	(258,958)	(10,700)	6,932,683	7,180,941	0	137,323	(223,881)

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MARYLAND STATE DEPARTMENT OF EDUCATION

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Headquarters

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Div of Special Education/ Early Intervention Svcs (13)								
General.....	785,149	0	0	785,149	785,149	0	(141,000)	0
Special.....	597,933	183,406	183,406	781,339	781,339	0	0	0
Federal.....	11,554,314	(211,691)	(211,691)	11,342,623	11,342,623	0	471,409	0
Reimbursable.....		0	0	0	0	0	0	0
Total.....	12,937,396	(28,285)	(28,285)	12,909,111	12,909,111	0	330,409	0
Div of Career and College Readiness (14)								
General.....	1,087,741	0	0	1,087,741	1,087,741	0	21,000	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,096,109	(79,283)	(55,719)	2,016,826	2,040,390	0	0	0
Reimbursable.....		0	0	0	0	0	0	0
Total.....	3,183,850	(79,283)	(55,719)	3,104,567	3,128,131	0	21,000	0
Div of Juvenile Svcs Ed Program (15)								
General.....	7,093,506	325,000	325,000	7,418,506	7,418,506	0	25,000	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	485,637	485,637	485,637	485,637	0	35,367	0
Reimbursable.....		425,656	425,656	425,656	425,656	0	0	0
Total.....	7,093,506	1,236,293	1,236,293	8,329,799	8,329,799	0	60,367	0
Div of Library Development & Svcs (17)								
General.....	751,372	0	0	751,372	751,372	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,581,161	0	0	2,581,161	2,581,161	0	0	0
Reimbursable.....		0	0	0	0	0	0	0
Total.....	3,332,533	0	0	3,332,533	3,332,533	0	0	0

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		MSDE	DBM			Prior	Current	
Div of Certification & Accreditation (18)								
General.....	2,610,485	0	0	2,610,485	2,610,485	0	95,000	0
Special.....	221,138	0	0	221,138	221,138	0	0	0
Federal.....	273,731	(30,885)	(19,453)	242,846	254,278	0	0	0
Reimbursable.....		0	0	0	0	0	0	0
Total.....	3,105,354	(30,885)	(19,453)	3,074,469	3,085,901	0	95,000	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
Total.....	10,817,928	0	0	10,817,928	10,817,928	0	0	0
DORS Headquarters (20)								
General.....	1,427,271	0	0	1,427,271	1,427,271	0	0	0
Special.....	184,372	0	0	184,372	184,372	0	0	0
Federal.....	7,652,380	0	0	7,652,380	7,652,380	1,213,238	0	0
Reimbursable.....		0	0	0	0	0	0	0
Total.....	9,264,023	0	0	9,264,023	9,264,023	1,213,238	0	0
DORS Client Services (21)								
General.....	10,765,335	(64,679)	(64,679)	10,700,656	10,700,656	(165,000)	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	23,288,096	7,707,880	7,707,880	30,995,976	30,995,976	(2,200,000)	0	0
Reimbursable.....		0	0	0	0	0	0	0
Total.....	34,053,431	7,643,201	7,643,201	41,696,632	41,696,632	(2,365,000)	0	0

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DORS Workforce & Technology Center (22)								
General.....	1,548,886	64,679	64,679	1,613,565	1,613,565	165,000	15,000	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,262,054	0	0	7,262,054	7,262,054	(13,238)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,810,940	64,679	64,679	8,875,619	8,875,619	151,762	15,000	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.....	32,055,755	0	0	32,055,755	32,055,755	1,000,000	2,000,000	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	32,055,755	0	0	32,055,755	32,055,755	1,000,000	2,000,000	0
DORS Blindness & Vision Services (24)								
General.....	712,982	0	0	712,982	712,982	0	0	0
Special.....	3,402,560	0	0	3,402,560	3,402,560	0	0	0
Federal.....	4,076,078	261,317	261,317	4,337,395	4,337,395	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,191,620	261,317	261,317	8,452,937	8,452,937	0	0	0
SUMMARY TOTAL								
General.....	92,452,564	6,325,000	6,325,000	98,777,564	98,777,564	0	0	0
Special.....	7,012,311	541,074	546,626	7,553,385	7,558,937	0	0	0
Federal.....	154,885,136	60,256,777	61,231,872	216,141,913	216,117,008	0	0	(527,997)
Reimbursable.....	305,570	173,126	425,656	478,696	731,226	0	0	(252,530)
GRAND TOTAL.....	254,655,581	67,295,977	68,529,154	321,951,558	323,184,735	0	0	(780,527)

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State Share of Foundation Program (01)								
General.....	2,363,915,437	12,800,000	12,800,000	2,376,715,437	2,376,715,437	0	0	0
Special.....	114,043,000	318,757,000	318,757,000	432,800,000	432,800,000	0	0	0
Federal.....	108,629,580	178,579,680	178,579,680	287,209,260	287,209,260	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,586,588,017	510,136,680	510,136,680	3,096,724,697	3,096,724,697	0	0	0
Compensatory Education (02)								
General.....	974,756,066	0	0	974,756,066	974,756,066	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	66,303,521	0	0	66,303,521	66,303,521	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,041,059,587	0	0	1,041,059,587	1,041,059,587	0	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	638,622,810	0	0	638,622,810	638,622,810	0	(340,000)	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	228,066,682	0	0	228,066,682	228,066,682	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	866,689,492	0	0	866,689,492	866,689,492	0	(340,000)	0
Children at Risk (04)								
General.....	6,000,000	0	0	6,000,000	6,000,000	0	0	0
Special.....	2,387,838	0	0	2,387,838	2,387,838	159,744	0	0
Federal.....	21,962,842	0	0	21,962,842	21,962,842	(330,776)	0	0
Reimbursable.....	210,000	(210,000)	0	0	210,000	0	0	(210,000)
Total.....	30,560,680	(210,000)	0	30,350,680	30,560,680	(171,032)	0	(210,000)

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		MSDE	DBM					Prior	Current	
Formula Programs for Specific Populations (05)										
General.....	6,120,000	0	0	6,120,000	6,120,000	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	6,120,000	0	0	6,120,000	6,120,000	0	0	0	0	0
Students w/Disabilities (07)										
General.....	387,160,849	0	0	387,160,849	387,160,849	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	387,160,849	0	0	387,160,849	387,160,849	0	0	0	0	0
Assistance to States for Educating Students w/Disabilities (08)										
General.....	0	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0	0
Federal.....	201,625,659	15,978,438	15,989,138	217,604,097	217,614,797	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	201,625,659	15,978,438	15,989,138	217,604,097	217,614,797	0	0	0	0	0
Gifted and Talented (09)										
General.....	0	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0	0
Federal.....	972,896	10,000	10,000	982,896	982,896	356,989	356,989	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	972,896	10,000	10,000	982,896	982,896	356,989	356,989	0	0	0

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		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.....	216,319,047	(4,351,505)	(4,351,505)	211,967,542	211,967,542	0	3,120,935	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	216,319,047	(4,351,505)	(4,351,505)	211,967,542	211,967,542	0	3,120,935	0
Innovative Programs (13)								
General.....	3,497,736	0	0	3,497,736	3,497,736	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	14,874,166	123,824,715	123,824,715	138,698,881	138,698,881	0	2,329,116	0
Reimbursable.....	188,300	(43,618)	0	144,682	188,300	0	0	0
Total.....	18,560,202	123,781,097	123,824,715	142,341,299	142,384,917	0	2,329,116	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Language Assistance (15)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	9,045,505	73,135	73,135	9,118,640	9,118,640	0	33,031	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,045,505	73,135	73,135	9,118,640	9,118,640	0	33,031	0
Career & Technology Education (18)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	15,499,366	0	0	15,499,366	15,499,366	0	685,756	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	15,499,366	0	0	15,499,366	15,499,366	0	685,756	0
Limited English Proficient (24)								
General.....	151,196,206	0	0	151,196,206	151,196,206	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.....	151,196,206	0	0	151,196,206	151,196,206	0	0	0
Guaranteed Tax Base (25)								
General.....	47,391,600	0	0	47,391,600	47,391,600	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.....	47,391,600	0	0	47,391,600	47,391,600	0	0	0

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		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.....	209,663,766	0	0	209,663,766	209,663,766	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	216,820,430	0	0	216,820,430	216,820,430	0	0	0
Public Libraries (31)								
General.....	33,032,330	0	0	33,032,330	33,032,330	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	770,341	1,451,535	1,451,535	2,221,876	2,221,876	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	33,802,671	1,451,535	1,451,535	35,254,206	35,254,206	0	0	0
State Library Network (32)								
General.....	15,657,837	0	0	15,657,837	15,657,837	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.....	15,657,837	0	0	15,657,837	15,657,837	0	0	0

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		MSDE	DBM	MSDE	DBM		Prior	Current	
Transportation (39)									
General.....	225,078,351	0	0	225,078,351	225,078,351	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	19,340,051	0	0	19,340,051	19,340,051	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	244,418,402	0	0	244,418,402	244,418,402	0	0	0	0
Science & Math Education Initiative (52)									
General.....	1,321,230	0	0	1,321,230	1,321,230	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	1,658,878	426,900	426,900	2,085,778	2,085,778	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	2,980,108	426,900	426,900	3,407,008	3,407,008	0	0	0	0
School Technology (53)									
General.....	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	7,333,597	124,112	124,112	7,457,709	7,457,709	(26,213)	(6,168,838)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	7,333,597	124,112	124,112	7,457,709	7,457,709	(26,213)	(6,168,838)	0	0
School Quality, Accountability & Recognition of Excellence (54)									
General.....	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	0	0	0	0

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		MSDE	DBM	MSDE	DBM		Prior	Current	
Teacher Development (55)									
General.....	5,648,000	0	0	5,648,000	5,648,000	0	0	340,000	0
Special.....	600,000	(110,256)	0	489,744	600,000	(159,744)	0	0	0
Federal.....	40,000,000	(1,511,129)	(1,511,129)	38,488,871	38,488,871	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	46,248,000	(1,621,385)	(1,511,129)	44,626,615	44,736,871	(159,744)	0	340,000	0
Transitional Ed Funding Program (57)									
General.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0	0
Head Start (58)									
General.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0	0
Child Care Subsidy Program (59)									
General.....	33,604,000	14,823,775	14,823,775	48,427,775	48,427,775	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	60,110,605	0	0	60,110,605	60,110,605	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	93,714,605	14,823,775	14,823,775	108,538,380	108,538,380	0	0	0	0
SUMMARY TOTAL									
General.....	4,912,534,116	27,623,775	27,623,775	4,940,157,891	4,940,157,891	0	0	0	0
Special.....	117,030,838	318,646,744	318,757,000	435,787,582	435,787,838	0	0	0	0
Federal.....	1,222,176,502	314,605,881	314,616,581	1,536,782,983	1,536,793,083	0	0	0	0
Reimbursable.....	398,300	(253,618)	0	144,682	398,300	0	0	0	(210,000)
GRAND TOTAL.....	6,252,139,756	660,622,782	660,997,356	6,912,762,538	6,913,137,112	0	0	0	(210,000)

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011
Major Budget Realignment Request

Document No: 2011-10

Date Prepared: 07/01/2011

Funding for Educational Organizations

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.....	17,813,174	0	0	17,813,174	17,813,174	0	0	0
Special.....		0	0	0	0	0	0	0
Federal.....		0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	17,813,174	0	0	17,813,174	17,813,174	0	0	0
Blind Industries & Services of MD (02)								
General.....	571,282	0	0	571,282	571,282	0	0	0
Special.....		0	0	0	0	0	0	0
Federal.....		0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	571,282	0	0	571,282	571,282	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
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
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.....	22,515,902	0	0	22,515,902	22,515,902	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
GRAND TOTAL.....	26,955,902	0	0	26,955,902	26,955,902	0	0	0

**FISCAL YEAR 2011
Major Budget Realignment Request**

Children's Cabinet Interagency Fund

Document No: 2011-10

Date Prepared: 07/01/2011

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		
General.....	20,668,565	(210,000)	(210,000)	20,458,565	20,458,565	0	0	0	
Special.....	0	0	0	0	0	0	0	0	
Federal.....	7,698,989	0	0	7,698,989	7,698,989	0	0	0	
Reimbursable.....	5,162,031	0	0	5,162,031	5,162,031	0	0	0	
Total.....	33,529,585	(210,000)	(210,000)	33,319,585	33,319,585	0	0	0	
SUMMARY TOTAL									
General.....	20,668,565	(210,000)	(210,000)	20,458,565	20,458,565	0	0	0	
Special.....	0	0	0	0	0	0	0	0	
Federal.....	7,698,989	0	0	7,698,989	7,698,989	0	0	0	
Reimbursable.....	5,162,031	0	0	5,162,031	5,162,031	0	0	0	
GRAND TOTAL.....	33,529,585	(210,000)	(210,000)	33,319,585	33,319,585	0	0	0	
DEPARTMENT TOTAL									
General.....	5,048,171,147	33,738,775	33,738,775	5,081,909,922	5,081,909,922	0	0	0	
Special.....	128,483,149	319,187,818	319,303,626	447,670,967	447,786,775	0	0	0	
Federal.....	1,384,760,627	374,862,658	375,848,453	1,759,623,285	1,760,609,080	0	0	(527,997)	
Reimbursable.....	5,865,901	(80,492)	425,656	5,785,409	6,291,557	0	0	(462,530)	
GRAND TOTAL.....	6,567,280,824	727,708,759	729,316,510	7,294,989,583	7,296,597,334	0	0	(990,527)	

Prepared by: MSDE Division of Business Services