



Nancy S. Grasmick
State Superintendent of Schools

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TO: Members of the State Board of Education
FROM: Nancy S. Grasmick *Nancy*
DATE: April 26, 2011
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the month of March 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 **\$2,034,170** 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 as listed in items 1 - 3. Please refer to the *Synopsis of Current Pending Items* beginning on page 2 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.

NSG: akss

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

	Item 1	Item 2	Item 3
Program	Total Request	Gaining Early Awareness and Readiness (GEAR UP) Federal Funds	Byrd Honors Scholarship Program Federal Funds Charter Schools Federal Funds

HEADQUARTERS

Total Headquarters	-	-	-
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AID TO EDUCATION

12 Educationally Deprived Children	(2,034,170)	(706,044)	(463,241)	(864,885)
13 Innovative Programs	2,034,170	706,044	463,241	864,885
Total Aid to Education	-	-	-	-

Total Department

Total Department	-	-	-	-
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SYNOPSIS
CURRENT PENDING ITEMS

Item 1:

To transfer Federal Fund Appropriation within the Aid to Education budget in the net amount of \$706,044 from the Educationally Deprived Children program to Innovative Programs. These funds are available from a grant under Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP). The objective of this program is to: (1) issue 6-or 7-year grants to States and partnerships to provide support and maintain a commitment to eligible low-income students, including students with disabilities and (2) to help the students obtain a secondary school diploma (or its recognized equivalent) as well as prepare for and succeed in postsecondary education. GEAR UP has two major service components. All projects provide a comprehensive set of early intervention services including mentoring, tutoring, academic and career counseling, parental involvement, and other college preparation activities such as exposure to college campuses and financial aid information and assistance. Some projects provide college scholarships to participating students. These funds will be distributed to eligible recipients in FY 2011. The unrelated Federal Fund Appropriation in the Educationally Deprived Children program is being reduced because no funds were received from the Title I Early Childhood Grants program in FY 2011.

Item 2:

To transfer Federal Fund Appropriation within the Aid to Education budget in the amount of \$463,241 from the Educationally Deprived Children program to Innovative Programs. These funds are available from a grant under the Byrd Honors Scholarships program. The objective of this program is to provide scholarships to outstanding high school seniors who show promise of continued academic achievement in an effort to recognize and promote student excellence and achievement as well as to provide funding for post-secondary education. These funds will be distributed to eligible recipients in FY 2011. The unrelated Federal Fund Appropriation in the Educationally Deprived Children program is being reduced because no funds were received from the Title I Early Childhood Grants program in FY 2011.

Item 3:

To transfer Federal Fund Appropriation within the Aid to Education budget in the amount of \$864,885 from the Educationally Deprived Children program to Innovative Programs. These funds are available from a grant under the Charter Schools program. The objective of this program is to support the planning, development, and initial implementation of charter schools as well as 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. These funds will be distributed to eligible recipients in FY 2011. The unrelated Federal Fund Appropriation in the Educationally Deprived Children program is being reduced because no funds were received from the Title I Early Childhood Grants program in FY 2011.

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

Item A

IDEA - PART B
STATE GRANTS
 Federal Funds

Program

Total Request

HEADQUARTERS

Total Headquarters	-	-
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AID TO EDUCATION

08 Assistance to State for Educating Students with Disabilities	(10,700)	(10,700)
Total Aid to Education	(10,700)	(10,700)

Total Department	(10,700)	(10,700)
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SYNOPSIS
CURRENT INFORMATION ITEMS

ITEM A

To decrease Federal Fund Appropriation in the Aid to Education budget in the Assistance to State for Educating Students with Disabilities in the amount of \$10,700 to align appropriation with the actual FY 2011 spending plan for funds received through the Special Education - Grants to States program.

Maryland State Department of Education
 Hip Pocket Spreadsheet
 For the Period of March 1 - 31, 2011

Item	BA	Fund	Type	Amount of Adjustment	Amount of Transfer <i>*(Transfers net to zero.)</i>	Total Grant Award	Percentage
Current Pending Items							
1 Gaining Early Awareness and Readiness (GEAR UP)	11 - 12	6660	C/O	\$ -	\$ 326,741	\$ 1,739,522	18.78%
Gaining Early Awareness and Readiness (GEAR UP)		6661	New Grant	\$ -	\$ 379,303	\$ 1,739,522	21.81%
Title 1 - Early Childhood Grants*		6921	New Grant	\$ -	\$ (706,044)	\$ -	N/A
2 Byrd Honors Scholarship Program	11 - 12	5501	New Grant	\$ -	\$ 463,241	\$ 753,000	61.52%
Title 1 - Early Childhood Grants*		6921	New Grant	\$ -	\$ (463,241)	\$ -	N/A
3 Charter Schools	11 - 12	8130	C/O	\$ -	\$ 227,317	\$ 6,884,837	3.30%
Charter Schools		8131	New Grant	\$ -	\$ 637,568	\$ 6,884,837	9.26%
Title 1 - Early Childhood Grants*		6921	New Grant	\$ -	\$ (864,885)	\$ -	N/A
Total Current Pending Items net of Transfers				\$ -			

* Total Appropriation reduction for Title 1 - Early Childhood Grants reported by AD212 is \$5.7 M. Approximately \$2 M was transferred to AD213 on BA 11 - 12.

Current Information Items							
A	IDEA - Part B State Grants	N/A	5201	New Grant	\$	(10,700)	(10,700)
Total Current Information Items				\$	(10,700)		

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011
Major Budget Realignment Request

Document No: 2011-07

Date Prepared: 3/31/11

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Prior	Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM		Current	Information	
Office of the State Superintendent (01)									
General.....	4,689,944	0	0	4,689,944	4,689,944	0	0	0	0
Special.....	576,929	0	0	576,929	576,929	(87,286)	0	0	0
Federal.....	5,249,352	31,057,998	31,057,998	36,307,350	36,307,350	0	0	0	0
Reimbursable.....	42	0	0	42	42	0	0	0	0
Total.....	10,516,267	31,057,998	31,057,998	41,574,265	41,574,265	(87,286)	0	0	0
Div of Business Services (02)									
General.....	1,308,071	0	0	1,308,071	1,308,071	0	0	0	0
Special.....	46,949	0	0	46,949	46,949	52,873	0	0	0
Federal.....	8,186,202	1,394,175	1,402,197	9,580,377	9,588,399	546,616	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	9,541,222	1,394,175	1,402,197	10,935,397	10,943,419	599,489	0	0	0
Div of Academic Reform & Innovation (03)									
General.....	1,430,454	0	0	1,430,454	1,430,454	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	518,099	0	0	518,099	518,099	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	1,948,553	0	0	1,948,553	1,948,553	0	0	0	0
Div of Accountability & Assessment (04)									
General.....	29,292,715	0	0	29,292,715	29,292,715	0	0	0	0
Special.....	590,008	0	0	590,008	590,008	(22,373)	0	0	0
Federal.....	8,347,265	0	0	8,347,265	8,347,265	0	0	0	0
Reimbursable.....	35,183	0	0	35,183	35,183	0	0	0	0
Total.....	38,265,171	0	0	38,265,171	38,265,171	(22,373)	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

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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	
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	16,510,000	16,510,000	23,513,720	23,513,720	(620,186)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,003,720	16,510,000	16,510,000	23,513,720	23,513,720	(620,186)	0	0
Div of Early Childhood Development (10)								
General.....	13,408,404	0	0	13,408,404	13,408,404	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	23,794,932	0	0	23,794,932	23,794,932	3,139,695	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,203,336	0	0	37,203,336	37,203,336	3,139,695	0	0
Div of Instruction (11)								
General.....	2,142,325	0	0	2,142,325	2,142,325	0	0	0
Special.....	1,367,938	0	0	1,367,938	1,367,938	394,696	0	0
Federal.....	3,562,964	(42,968)	0	3,519,996	3,562,964	631,880	0	0
Reimbursable.....	46,464	0	0	46,464	46,464	0	0	0
Total.....	7,119,691	(42,968)	0	7,076,723	7,119,691	1,026,576	0	0
Div of Student, Family, and School Support (12)								
General.....	2,411,367	0	0	2,411,367	2,411,367	0	0	0
Special.....	24,484	0	0	24,484	24,484	0	0	0
Federal.....	4,531,909	(24,377)	0	4,507,532	4,531,909	(10,700)	0	0
Reimbursable.....	223,881	0	0	223,881	223,881	0	0	0
Total.....	7,191,641	(24,377)	0	7,167,264	7,191,641	(10,700)	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011
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Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Prior	Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM		Current	Information	
Div of Special Education/ Early Intervention Svcs (13)									
General.....	785,149	0	0	785,149	785,149	0	0	0	0
Special.....	597,933	0	0	597,933	597,933	0	0	0	0
Federal.....	11,554,314	0	0	11,554,314	11,554,314	(61,691)	0	0	0
Reimbursable.....	12,937,396	0	0	12,937,396	12,937,396	(61,691)	0	0	0
Total.....	14,274,792	0	0	14,274,792	14,274,792	(123,382)	0	0	0
Div of Career and College Readiness (14)									
General.....	1,087,741	0	0	1,087,741	1,087,741	0	0	0	0
Special.....	2,096,109	(23,564)	0	2,072,545	2,096,109	(55,719)	0	0	0
Federal.....	3,183,850	(23,564)	0	3,160,286	3,183,850	(55,719)	0	0	0
Reimbursable.....									
Total.....	6,367,500	(47,128)	0	6,320,372	6,367,500	(111,438)	0	0	0
Div of Juvenile Svcs Ed Program (15)									
General.....	7,093,506	0	0	7,093,506	7,093,506	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	0	290,114	0	290,114	290,114	195,523	0	0	0
Reimbursable.....	7,093,506	425,656	715,770	7,809,276	7,809,276	195,523	0	0	0
Total.....	14,187,012	715,770	715,770	15,618,552	15,618,552	391,046	0	0	0
Div of Library Development & Svcs (17)									
General.....	751,372	0	0	751,372	751,372	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	2,581,161	0	0	2,581,161	2,581,161	0	0	0	0
Reimbursable.....	3,332,533	0	0	3,332,533	3,332,533	0	0	0	0
Total.....	7,665,566	0	0	7,665,566	7,665,566	0	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011
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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Certification & Accreditation (18)								
General.....	2,610,485	0	0	2,610,485	2,610,485	0	0	0
Special.....	221,138	0	0	221,138	221,138	0	0	0
Federal.....	273,731	(19,453)	(19,453)	254,278	254,278	0	0	0
Reimbursable.....		0	0	0	0	0	0	0
Total.....	3,105,354	(19,453)	(19,453)	3,085,901	3,085,901	0	0	0
Child w/Autism Spectrum Disorder (19)								
General.....	10,817,928	0	0	10,817,928	10,817,928	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....		0	0	0	0	0	0	0
Total.....	10,817,928	0	0	10,817,928	10,817,928	0	0	0
DOORS 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	0	0	0
Reimbursable.....		0	0	0	0	0	0	0
Total.....	9,264,023	0	0	9,264,023	9,264,023	0	0	0
DOORS Client Services (21)								
General.....	10,765,335	0	0	10,765,335	10,765,335	(64,679)	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	23,288,096	(211,516)	(211,516)	23,076,580	23,076,580	7,769,396	0	0
Reimbursable.....		0	0	0	0	0	0	0
Total.....	34,053,431	(211,516)	(211,516)	33,841,915	33,841,915	7,704,717	0	0

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FISCAL YEAR 2011
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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.....	1,548,886	0	0	1,548,886	1,548,886	64,679	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,262,054	0	0	7,262,054	7,262,054	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,810,940	0	0	8,810,940	8,810,940	64,679	0	0
DORS Disability Determination Svcs (23)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	32,055,755	0	0	32,055,755	32,055,755	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	32,055,755	0	0	32,055,755	32,055,755	0	0	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	0	0	4,076,078	4,076,078	261,317	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,191,620	0	0	8,191,620	8,191,620	261,317	0	0
SUMMARY TOTAL								
General.....	92,452,564	0	0	92,452,564	92,452,564	0	0	0
Special.....	7,012,311	0	0	7,012,311	7,012,311	337,910	0	0
Federal.....	154,885,136	48,930,409	49,029,340	203,815,545	203,914,476	11,796,131	0	0
Reimbursable.....	305,570	425,656	425,656	731,226	731,226	0	0	0
GRAND TOTAL.....	254,655,581	49,356,065	49,454,996	304,011,646	304,110,577	12,134,041	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

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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	
State Share of Foundation Program (01)								
General.....	2,363,915,437	0	0	2,363,915,437	2,363,915,437	0	0	0
Special.....	114,043,000	350,000,000	350,000,000	464,043,000	464,043,000	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	528,579,680	528,579,680	3,115,167,697	3,115,167,697	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	0	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	0	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	0	0	0
Federal.....	21,962,842	0	0	21,962,842	21,962,842	0	0	0
Reimbursable.....	210,000	0	0	210,000	210,000	0	0	0
Total.....	30,560,680	0	0	30,560,680	30,560,680	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

Date Prepared: 3/31/11

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Formula Programs for Specific Populations (05)								
General.....	6,120,000	0	0	6,120,000	6,120,000	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.....	6,120,000	0	0	6,120,000	6,120,000	0	0	0
Students w/Disabilities (07)								
General.....	387,160,849	0	0	387,160,849	387,160,849	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	387,160,849	0	0	387,160,849	387,160,849	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.....	201,625,659	13,744,509	13,755,209	215,370,168	215,380,868	0	0	(10,700)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	201,625,659	13,744,509	13,755,209	215,370,168	215,380,868	0	0	(10,700)
Gifted and Talented (09)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	972,896	10,000	10,000	982,896	982,896	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	972,896	10,000	10,000	982,896	982,896	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011
Major Budget Realignment Request

Document No: 2011-07
Date Prepared: 3/31/11

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Environmentally Deprived Children (12)								
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 (13)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	216,319,047	(83,406)	(83,406)	216,235,641	216,235,641	0	(2,034,170)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	216,319,047	(83,406)	(83,406)	216,235,641	216,235,641	0	(2,034,170)	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	21,750,909	21,750,909	36,625,075	36,625,075	99,999,636	2,034,170	0
Reimbursable.....	188,300	0	0	188,300	188,300	0	0	0
Total.....	18,560,202	21,750,909	21,750,909	40,311,111	40,311,111	99,999,636	2,034,170	0

MARYLAND STATE DEPARTMENT OF EDUCATION

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Document No: 2011-07

Date Prepared: 3/31/11

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Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Prior	Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM		Current		
Language Assistance (15)									
General.....	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	9,045,505	73,135	73,135	9,118,640	9,118,640	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	9,045,505	73,135	73,135	9,118,640	9,118,640	0	0	0	0
Career & Technology Education (18)									
General.....	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	15,499,366	0	0	15,499,366	15,499,366	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	15,499,366	0	0	15,499,366	15,499,366	0	0	0	0
Limited English Proficient (24)									
General.....	151,196,206	0	0	151,196,206	151,196,206	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.....	151,196,206	0	0	151,196,206	151,196,206	0	0	0	0
Guaranteed Tax Base (25)									
General.....	47,391,600	0	0	47,391,600	47,391,600	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.....	47,391,600	0	0	47,391,600	47,391,600	0	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011
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Board Approval Date: _____

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

MARYLAND STATE DEPARTMENT OF EDUCATION

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Date Prepared: 3/31/11

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Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Prior	Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM		Current	Pending	
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	466,900	466,900	2,125,778	2,125,778	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	2,980,108	466,900	466,900	3,447,008	3,447,008	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	0	0	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	0	0	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

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011
Major Budget Realignment Request

Document No: 2011-07

Date Prepared: 3/31/11

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Prior	Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM		Current		
Teacher Development (55)									
General.....	5,648,000	0	0	5,648,000	5,648,000	0	0	0	0
Special.....	600,000	0	0	600,000	600,000	0	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	(1,511,129)	(1,511,129)	44,736,871	44,736,871	0	0	0	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	0	0	33,604,000	33,604,000	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	0	0	93,714,605	93,714,605	0	0	0	0
SUMMARY TOTAL									
General.....	4,912,534,116	0	0	4,912,534,116	4,912,534,116	0	0	0	0
Special.....	117,030,838	350,000,000	350,000,000	467,030,838	467,030,838	0	0	0	0
Federal.....	1,222,176,502	214,606,245	214,616,945	1,436,782,747	1,436,793,447	99,999,636	0	(10,700)	0
Reimbursable.....	398,300	0	0	398,300	398,300	0	0	0	0
GRAND TOTAL.....	6,252,139,756	564,606,245	564,616,945	6,816,746,001	6,816,756,701	99,999,636	0	(10,700)	0

MARYLAND STATE DEPARTMENT OF EDUCATION

Document No.: 2011-07

FISCAL YEAR 2011
Major Budget Realignment Request

Date Prepared: 3/31/11

Funding for Educational Organizations

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items	
		MSDE	DBM	MSDE	DBM	Prior	Current		
MD School for the Blind (01)									
General.....	17,813,174	0	0	17,813,174	17,813,174	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.....	17,813,174	0	0	17,813,174	17,813,174	0	0	0	0
Blind Industries & Services of MD (02)									
General.....	571,282	0	0	571,282	571,282	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.....	571,282	0	0	571,282	571,282	0	0	0	0
Other Institutions (03)									
General.....	4,131,446	0	0	4,131,446	4,131,446	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.....	4,131,446	0	0	4,131,446	4,131,446	0	0	0	0
Aid to Non-public Schools (04)									
General.....	0	0	0	0	0	0	0	0	0
Special.....	4,440,000	0	0	4,440,000	4,440,000	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.....	4,440,000	0	0	4,440,000	4,440,000	0	0	0	0
SUMMARY TOTAL									
General.....	22,515,902	0	0	22,515,902	22,515,902	0	0	0	0
Special.....	4,440,000	0	0	4,440,000	4,440,000	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
GRAND TOTAL.....	26,955,902	0	0	26,955,902	26,955,902	0	0	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

Children's Cabinet Interagency Fund

Document No: 2011-07

Date Prepared: 3/31/11

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Prior	Budget Amendments Pending Current	Current Information Items
		MSDE	DBM	MSDE	DBM			
Children's Cabinet Interagency Fund (01)								
General.....	20,668,565	0	0	20,668,565	20,668,565	0	0	0
Special.....	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	0	0	33,529,585	33,529,585	0	0	0
SUMMARY TOTAL								
General.....	20,668,565	0	0	20,668,565	20,668,565	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	0	0	33,529,585	33,529,585	0	0	0
DEPARTMENT TOTAL								
General.....	5,048,171,147	0	0	5,048,171,147	5,048,171,147	0	0	0
Special.....	128,483,149	350,000,000	350,000,000	478,483,149	478,483,149	337,910	0	0
Federal.....	1,384,760,627	263,536,654	263,646,285	1,648,297,281	1,648,406,912	111,795,767	0	(10,700)
Reimbursable.....	5,865,901	425,656	425,656	6,291,557	6,291,557	0	0	0
GRAND TOTAL.....	6,567,280,824	613,962,310	614,071,941	7,181,243,134	7,181,352,765	112,133,677	0	(10,700)

State Board Report Folder/ Checklist

	July	Aug	September	October	November	December	January	February	March	April	May	June	July
FY 2010 Report Item	*	*	Document No. 2011-01 <i>for Jul/ Aug</i>	Document No. 2011-02 <i>for Sept</i>	*	Document No. 2011-03 <i>for Oct</i>	Document No. 2011-04 <i>for Nov/ Dec</i>	Document No. 2011-05 <i>for Jan</i>	Document No. 2011-06 <i>for Feb</i>	Document No. 2011-07 <i>for Mar</i>	Document No. 2011-08 <i>for Apr</i>	Document No. 2011-09 <i>for May</i>	Document No. 2011-10 <i>for Jun</i>
Monthly Activity Memo			*	*		*	*	*	*	*	*	*	*
Cover Memo for MBR Request			*	*		*	*	*	*	*	*	*	*
Summary Schedule for Current Pending			*	*		*	*	*	*	*	*	*	*
Synopsis for Current Pending			*	*		*	*	*	*	*	*	*	*
Summary Schedule for Information Items			*	*		*	*	*	*	*	*	*	*
Synopsis for Information Items			*	*		*	*	*	*	*	*	*	*
MBR Request Schedule			*	*		*	*	*	*	*	*	*	*
Workbook Schedule			*	*		*	*	*	*	*	*	*	*
DAFR210 Report (Internal)			*	*		*	*	*	*	*	*	*	*
DAFR600 Report (GAD)			*	*		*	*	*	*	*	*	*	*
Cover Memo to Rick B for Hip Pocket			*	*		*	*	*	*	*	*	*	*
Hip Pocket Spreadsheet			*	*		*	*	*	*	*	*	*	*
Submission Date to ABS-Lead			*	*		*	*	*	*	*	*	*	*
Due to Rick			9/2/2010	10/6/2010									
Due to Stevie			9/7/2010	10/8/2010									
Due to Charlene			9/9/2010	10/13/2010							3/10/2011		
Submission Date to Steve						(not later than 12/31)	1/13/2011						

Notes:
 * No reports in July, Aug and November. Reports are combined for the next meeting date.

Hip Pocket Information:
 Cover Memo reports pending and approved items, if applicable, as well as INFO items