



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: October 31, 2012
SUBJECT: Major Budget Realignment Request

PURPOSE:

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

- 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:

To align the following funds in the amount of **\$552,365** to recognize carryover balances available from prior fiscal years as listed in Items 1 – 5:

Item 1 – Fund 5322 - Perkins Title II Vocational Education Act – Basic Grant.....	\$35,083
Item 2 – Fund 5042 - ESEA I Title I – Neglected & Delinquent	\$216,995
Item 3 – Fund 5762 - Rehab Act of 1973 –	
Independent Living Services for Older Blind Individuals	\$58,254
Item 4 – Fund 8342 - MD Seamless Transition Collaborative.....	\$167,033
Item 5 – Fund 9532 – Maryland Higher Education Commission –	
Division of Career and College Readiness	\$75,000

To align the following authorized transfer between Programs in the amount of \$137,031 (**transfer nets to zero**) as listed in Item 6:

We request permission to process authorized transfers between budgetary units and Programs to more appropriately align funding in accordance with MSDE’s goals and objectives. Please refer to the *Synopsis of Current Pending Items* beginning on page 2 for the detailed narrative concerning this item.

LML: nah

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

Program	Request	Item 1	Item 2	Item 3	Item 4	Item 5	Item 6
		PERKINS TITLE II - VOC ED ACT-BASIC GRANT	ESEA TITLE I - NEGLECTED & DELINQUENT	REHAB ACT OF 1973- JIS FOR OBI	MD SEAMLESS TRANSITION COLLABORATIVE	MHEC-DIV CAREER & COLLEGE READINESS- DCCR	IDEA - PART B STATE GRANTS
	Federal Funds	Federal Funds	Federal Funds	Federal Funds	Federal Funds	Reimbursible Funds	Federal Funds
HEADQUARTERS							
02	Division of Business Services	9,200	9,200	-	-	-	-
04	Division of Accountability, Assessment, & Data Systems	2,074	-	-	-	2,074	-
14	Division of Career and College Readiness	72,926	-	-	-	72,926	-
15	Juvenile Services Education Program	379,909	207,795	-	-	-	137,031
21	Division of Rehabilitation Services - Client Services	167,033	-	-	167,033	-	-
24	Division of Rehabilitation Services - Blindness and Vision Services	58,254	-	58,254	-	-	-
Total Headquarters		689,396	216,995	58,254	167,033	75,000	137,031
AID TO EDUCATION							
08	Assistance to State for Educating Students with Disabilities	(137,031)	-	-	-	-	(137,031)
Total Aid to Education		(137,031)	-	-	-	-	(137,031)
Total Department		552,365	216,995	58,254	167,033	75,000	-

SYNOPSIS
CURRENT PENDING ITEM
October 2012

ITEM 1

This adjustment requests an increase of Federal Fund Appropriation in the Headquarters budget in the amount of \$35,083 to the Juvenile Services Education (JSE) program. The funds are available as an unobligated carryover balance from a prior year grant under the Career and Technical Education – Basic Grants to States from the United States Department of Education (USDE). 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 used to finance occupational programs within JSE such as the Electrical Training program conducted at the Victor Cullen Youth Facility.

ITEM 2

This adjustment requests an increase of Federal Fund Appropriation in the Headquarters budget in the amount of \$216,995 to the JSE program. The funds are available as an unobligated carryover balance from a prior year grant under the Title I Program for Neglected and Delinquent Children and Youth from the USDE. 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. Funding is needed as the JSE program continues to assume responsibility for juvenile facilities. The funds will be used to purchase instructional supplies as well as to cover costs associated with central support.

ITEM 3

This adjustment requests an increase of Federal Fund Appropriation in the Headquarters budget in the amount of \$58,254 to the Division of Rehabilitation Services – Blindness and Vision Services. The funds are available as an unobligated carryover balance from a prior year grant under the Rehabilitation Services – Independent Living Services for Older Individuals who are Blind program. The objectives of this program are to provide independent living services that improve or expand services for older individuals who are blind and to conduct activities to help improve public understanding of the problems of these individuals. The additional appropriation will all allow the Agency to serve customers who are eligible for Independent Living Services provided under the terms of this grant.

ITEM 4

This adjustment requests an increase of Federal Fund Appropriation in the Headquarters budget in the amount of \$167,033 to the Division of Rehabilitation Services – Client Services. The funds are available as an unobligated carryover balance from a prior year grant under the Rehabilitation Services Demonstration and Training Programs. The objective of these programs is to provide financial assistance to projects and demonstrations for expanding and improving the provision of rehabilitation and other services authorized, including related research and evaluation activities. The additional appropriation will allow the Agency to serve customers eligible for Maryland Seamless Transition Collaborative services as prescribed by this grant. In addition, these funds will be used to cover costs associated with central support services.

ITEM 5

This adjustment requests an increase in Reimbursable Fund Appropriation in the Headquarters budget in the Division of Career and College Readiness in the amount of \$72,926 as well as in the Division of Business Services in the amount of \$2,074. These funds are available through 09/30/2012 from the College Access Challenge Grant Program (CACGP) via an agreement between the MD Higher Education Commission (MHEC) and the Maryland State Department of Education (MSDE). The purpose of CACGP is to increase the number of low-income students who are prepared to enter and succeed in postsecondary education. This is accomplished by fostering partnerships among federal, state, and local governments and philanthropic organizers through matching challenge grants.

These funds will be used by MSDE to fulfill its obligations related to developing and implementing a series of lesson plans that support CACGP's goals as well as partnering with at least one school system to establish and/or improve career development and academic programming that emphasizes college readiness, academic preparation, and financial literacy. In addition, these funds will be used to cover costs associated with central support services.

ITEM 6

This adjustment requests a transfer of Federal Fund Appropriation in the amount of \$137,031 to the Juvenile Education Services program from Special Education Grants to States Program in the Aid to Education budget. The objective of this program is to provide grants to States and to assist them in providing special education and related services for all children with disabilities. Additionally, these funds will be used; (1) to procure psychological services, instructional supplies, supplies and materials, and data processing equipment; (2) to make free appropriate public education available to all eligible children; and (3) to provide early intervention services. Specifically, these funds will be used to provide counseling to the Special Education Students in Juvenile Facilities.

SYNOPSIS
CURRENT INFORMATION ITEMS
October 2012

ITEM A

Pursuant to Senate Bill 150 of the 2012 Legislative Session (FY 2013 Budget Bill) and Senate Bill 1301 of the 2012 Special Session (BRFA), \$1,867,000 of Video Lottery Terminal revenue from the Small, Minority, and Women-Owned Business Investment Account and \$1,159,000 in Video Lottery Terminal revenue from the Problem Gambling Fund are being transferred to the Education Trust Fund. The Education Trust Fund is also being increased by \$6.1 million to reflect an increase in revenue projections.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013
Major Budget Realignment Request

Document No. 2013-02

Date Prepared: October 5, 2012

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of the State Superintendent (01)								
General.....	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
Div of Business Services (02)								
General.....	1,766,090	0	0	1,766,090	1,766,090	100,000	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	0	9,200	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,583,292	52,289	52,289	12,635,581	12,635,581	100,000	9,200	0
Div of Academic Reform & Innovation (03)								
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
Div of Accountability, Assessment, & Data Systems (04)								
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	0	2,074	0
Total.....	36,841,708	22,933	22,933	36,864,641	36,864,641	0	2,074	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

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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.....	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
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.....	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
Div of Early Childhood Development (10)								
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
Div of Instruction (11)								
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
Div of Student, Family, and School Support (12)								
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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Document No. 2013-02

Date Prepared: October 5, 2012

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	
Div of Special Education/ Early Intervention Svcs (13)								
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
Div of Career and College Readiness (14)								
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	0	72,926	0
Total.....	3,526,725	15,642	15,642	3,542,367	3,542,367	0	72,926	0
Div of Juvenile Svcs Ed Program (15)								
General.....	9,503,915	0	0	9,503,915	9,503,915	0	0	0
Special.....	0	45,361	45,361	45,361	45,361	0	0	0
Federal.....	225,467	0	0	225,467	225,467	0	379,909	0
Reimbursable.....	283,743	0	0	283,743	283,743	0	0	0
Total.....	10,013,125	45,361	45,361	10,058,486	10,058,486	0	379,909	0
Div of Library Development & Svcs (17)								
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

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
Div of Certification & Accreditation (18)								
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.....	157,654	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
Child w/Autism Spectrum Disorder (19)								
General.....	10,817,928	0	0	10,817,928	10,817,928	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,817,928	0	0	10,817,928	10,817,928	0	0	0
DORS Headquarters (20)								
General.....	1,672,916	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
DORS Client Services (21)								
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	0	167,033	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	38,467,830	106,231	106,231	38,574,061	38,574,061	0	167,033	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013
Major Budget Realignment Request

Document No. 2013-02

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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.....	1,571,145	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
DORS Disability Determination Svcs (23)								
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
DORS Blindness & Vision Services (24)								
General.....	609,392	0	0	609,392	609,392	0	0	0
Special.....	3,533,476	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	0	58,254	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,083,404	23,616	23,616	8,107,020	8,107,020	0	58,254	0
SUMMARY TOTAL								
General.....	92,741,715	0	0	92,741,715	92,741,715	100,000	0	0
Special.....	7,674,883	175,655	175,655	7,850,538	7,850,538	0	0	0
Federal.....	217,530,168	594,912	594,912	218,125,080	218,125,080	0	614,396	0
Reimbursable.....	380,014	0	0	380,014	380,014	0	75,000	0
GRAND TOTAL.....	318,326,780	770,567	770,567	319,097,347	319,097,347	100,000	689,396	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013
Major Budget Realignment Request

Document No. 2013-02

Date Prepared: October 5, 2012

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
State Share of Foundation Program (01)								
General.....	2,571,993,838	0	0	2,571,993,838	2,571,993,838	(100,000)	0	0
Special.....	405,693,360	9,126,000	9,126,000	414,819,360	414,819,360	0	0	9,126,000
Federal.....	0	0	0	0	0	160,000	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,977,687,198	9,126,000	9,126,000	2,986,813,198	2,986,813,198	60,000	0	9,126,000
Compensatory Education (02)								
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
Aid For Local Employee Fringe Benefits (03)								
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
Children at Risk (04)								
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 Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Formula Programs for Specific Populations (05)								
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
Students w/Disabilities (07)								
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
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.....	246,702,213	0	0	246,702,213	246,702,213	0	(137,031)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	246,702,213	0	0	246,702,213	246,702,213	0	(137,031)	0
Gifted and Talented (09)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,050,000	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

Prepared by: MSIDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2013
Major Budget Realignment Request**

Document No. 2013-02

Date Prepared: October 5, 2012

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Educationally Deprived Children (12)								
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
Innovative Programs (13)								
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

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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.....	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
Career & Technology Education (18)								
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
Limited English Proficient (24)								
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
Guaranteed Tax Base (25)								
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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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Food Services Program (27)								
General.....	7,716,664	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
Public Libraries (31)								
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
State Library Network (32)								
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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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Transportation (39)								
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
Science & Math Education Initiative (52)								
General.....	2,221,230	0	0	2,221,230	2,221,230	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	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
School Technology (53)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013
Major Budget Realignment Request

Date Prepared: October 5, 2012

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Teacher Development (55)								
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
Transitional Ed Funding Program (57)								
General.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Head Start (58)								
General.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0
Child Care Subsidy Program (59)								
General.....	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
SUMMARY TOTAL								
General.....	5,487,453,825	0	0	5,487,453,825	5,487,453,825	(100,000)	0	0
Special.....	430,642,026	9,126,000	9,126,000	439,768,026	439,768,026	0	0	9,126,000
Federal.....	829,322,061	0	0	829,322,061	829,322,061	160,000	(137,031)	0
Reimbursable.....	175,000	0	0	175,000	175,000	0	0	0
GRAND TOTAL.....	6,747,592,912	9,126,000	9,126,000	6,756,718,912	6,756,718,912	60,000	(137,031)	9,126,000

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013

Major Budget Realignment Request

Document No. 2013-02

Date Prepared: October 5, 2012

Funding for Educational Organizations

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
MD School for the Blind (01)								
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
Blind Industries & Services of MD (02)								
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
Other Institutions (03)								
General.....	4,131,446	0	0	4,131,446	4,131,446	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,131,446	0	0	4,131,446	4,131,446	0	0	0
Aid to Non-Public Schools (04)								
General.....	0	0	0	0	0	0	0	0
Special.....	4,440,000	0	0	4,440,000	4,440,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,440,000	0	0	4,440,000	4,440,000	0	0	0
SUMMARY TOTAL								
General.....	22,790,860	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
GRAND TOTAL.....	27,230,860	0	0	27,230,860	27,230,860	0	0	0

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: 2013-02

Date Prepared: October 5, 2012

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
Children's Cabinet Interagency Fund (01)								
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
SUMMARY TOTAL								
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
GRAND TOTAL.....	21,429,059	0	0	21,429,059	21,429,059	0	0	0
DEPARTMENT TOTAL								
General.....	5,619,934,315	0	0	5,619,934,315	5,619,934,315	0	0	0
Special.....	442,736,909	9,301,655	9,301,655	452,038,564	452,038,564	0	0	9,126,000
Federal.....	1,046,852,229	594,912	594,912	1,047,447,141	1,047,447,141	160,000	477,365	0
Reimbursable.....	5,036,158	0	0	5,036,158	5,036,158	0	75,000	0
GRAND TOTAL.....	7,114,579,611	9,896,567	9,896,567	7,124,476,178	7,124,476,178	160,000	552,365	9,126,000

Prepared by MSDE Division of Business Services