



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: May 21, 2013
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the reporting month of April 2013.

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 one major budget realignment in the aggregate amount of \$605,036 as listed in Item 1:

Item 1a – Fund 1003 – General Fund.....	\$602,855
Item 1b – Fund 3723 – Budget Restoration Fund.....	\$2,181

Please refer to the *Synopsis of Current Pending Items* 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 Reporting Month of April 2013

Item 1

Program	GENERAL FUND		Total Request	BUDGET RESTORATION FUND	
	General Funds	Special Funds		General Funds	Special Funds
HEADQUARTERS					
15 Juvenile Services Education Program	602,855		605,036	2,181	
Total Headquarters	602,855		605,036	2,181	
AID TO EDUCATION					
Total Aid to Education	-		-		
Total Department	602,855		605,036	2,181	

SYNOPSIS
CURRENT PENDING ITEM
For the Reporting Month of April 2013

ITEM 1

Pursuant to Senate Bill 150 of the 2012 Legislative Session (FY 2013 Budget Bill), this amendment effectuates the transfer of educational services at the Alfred D. Noyes Children's Center from the Department of Juvenile Services (DJS) to the Maryland State Department of Education (MSDE) in the amount of \$602,855 in General Funds Appropriation and \$2,181 in Special Funds Appropriation. The FY 2013 Budget Bill requires MSDE to assume responsibility for the education services at Alfred D. Noyes Children's Center on January 9, 2013.

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Information Items
 for the Reporting Month of April 2013

Program	ITEM A	ITEM B	ITEM C	ITEM D
	STATEWIDE DATA SYSTEMS	GUIDELINES ACCESSIBILITY & ASSESS PROJECT	TANF DEFICIENCY FUND	GENERAL FUND
	Federal Funds	Federal Funds	General Funds	General Funds
HEADQUARTERS				
	Total Request			
02 Division of Business Services	314,164	139,021	175,143	-
04 Division of Accountability, Assessment, & Data Systems	20,896,977	1,880,209	1,751,434	-
15 Juvenile Services Education Program	771,056	-	-	715,056
Total Headquarters	21,982,197	2,019,230	1,926,577	715,056
AID TO EDUCATION				
02 Compensatory Education	-	-	-	12,937,710
03 Aid for Local Employees Fringe Benefits	(13,016,666)	-	-	-
Total Aid to Education	(78,956)	-	-	12,937,710
Total Department	21,903,241	2,019,230	1,926,577	715,056

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Meeting Month of April 2013

	ITEM E	ITEM F	ITEM G	ITEM H	ITEM I
Program	CHEL TENHAM YOUTH FACILITY	GENERAL FUND	CHEL TENHAM YOUTH FACILITY	DJS REIMBURSABLE FUND	CONTRIBUTIONS TO RETIREMENT- TEACHERS ADM
	General Funds	General Funds	General Funds	Reimbursible Funds	Special Funds
HEADQUARTERS					
02	Division of Business Services	-	-	-	-
04	Division of Accountability, Assessment, & Data Systems	-	17,265,334	-	-
15	Juvenile Services Education Program	56,000	84,000	(84,000)	-
Total Headquarters		56,000	17,265,334	84,000	(84,000)
AID TO EDUCATION					
02	Compensatory Education	-	-	-	-
03	Aid for Local Employees Fringe Benefits	-	-	-	(13,016,666)
Total Aid to Education		-	-	-	(13,016,666)
Total Department		56,000	17,265,334	84,000	(13,016,666)

SYNOPSIS
CURRENT INFORMATION ITEMS
For the Reporting Month of April 2013

Items A through H reflect FY 2013 deficiency appropriations included in the FY 2014 Budget Bill

ITEM A

Federal Fund Appropriation in the aggregate amount of \$2,019,230 is to become available immediately in the Headquarters budget to supplement the appropriation for FY 2013 in the Division of Business Services in the amount of \$139,021 and in the Division of Accountability, Assessment, and Data Systems in the amount of \$1,880,209 to recognize a new grant award received under the Statewide Data Systems program. The objective of this program is to enable State educational agencies to design, develop, and implement statewide, longitudinal data systems to efficiently and accurately manage, analyze, disaggregate, and use individual student data, consistent with the Elementary and Secondary Education Act of 1965 and to facilitate analyses and research to improve student academic achievement and close achievement gaps.

ITEM B

Federal Fund Appropriation in the aggregate amount of \$1,926,577 is to become available immediately in the Headquarters budget to supplement the appropriation for FY 2013 in the Division of Business Services in the amount of \$175,143 and in the Division of Accountability, Assessment, and Data Systems in the amount of \$1,751,434 to recognize a new grant award received under the Grants for Enhanced Assessment Instruments program. The objective of this program is to enhance the quality of assessment instruments and systems used by States for measuring the achievement of all students.

ITEMS C

General Fund Appropriation in the amount of \$12,937,710 is to become available immediately to supplement the appropriation for FY 2013 in the Children at Risk Program in the Aid to Education budget to provide funds to cover unreimbursed federal funds for eligible expenditures related to Temporary Aid to Needy Families (TANF) from 2001.

ITEMS D and E

General Fund Appropriation in the aggregate amount of \$771,056 is to become immediately available in the Headquarters budget to supplement the appropriation for FY 2013 to provide education services at the Waxter Children's Center, the William Donald Schaefer House, and the Alfred N. Noyes Children's Center. MSDE is assuming education programming responsibility for these three facilities in FY 2013.

ITEMS F

General Fund Appropriation in the amount of \$17,265,334 is to become available immediately in the Headquarters budget to supplement the appropriation for FY 2013 to provide funds for the development and scoring of the Maryland School Assessments and High School Assessments in the Headquarters budget.

ITEMS G and H

General Fund Appropriation in the amount of \$84,000 is to become available immediately in the Headquarters budget to supplement the appropriation for the fiscal year 2013 to provide funds to more accurately reflect the attainment of the Reimbursable Funds related to the school system fees. The corresponding Reimbursable Funds authorization is being cancelled.

ITEM I

Per the Department of Budget and Management Appropriation Amendment #107-13, this item reduces Special Fund Appropriation in the amount of \$13,016,666 to recognize the fact that the Maryland State Retirement Agency is billing the local School systems directly for their retirement fees rather than collecting them via MSDE

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013

Major Budget Realignment Request

Document No. 2013-08

Date Prepared: May 3, 2013

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	1,164,486	1,164,486	7,309,416	7,309,416	0	0	0
Special.....	658,952	69,308	69,308	728,260	728,260	0	0	0
Federal.....	32,608,435	18,240,421	18,240,421	50,848,856	50,848,856	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	39,412,317	19,474,215	19,474,215	58,886,532	58,886,532	0	0	0
Div of Business Services (02)								
General.....	1,766,090	145,989	145,989	1,912,079	1,912,079	0	0	0
Special.....	47,222	6,802	6,802	54,024	54,024	0	0	0
Federal.....	10,769,980	1,474,187	1,474,187	12,244,167	12,244,167	0	0	314,164
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,583,292	1,626,978	1,626,978	14,210,270	14,210,270	0	0	314,164
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	17,061,441	17,061,441	45,228,542	45,228,542	0	0	17,265,334
Special.....	465,081	84,621	84,621	549,702	549,702	0	0	0
Federal.....	8,166,506	3,777,196	3,777,196	11,943,702	11,943,702	0	0	3,631,643
Reimbursable.....	43,020	35,118	35,118	78,138	78,138	0	0	0
Total.....	36,841,708	20,958,376	20,958,376	57,800,084	57,800,084	0	0	20,896,977

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

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		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	4,984,420	4,984,420	19,700,996	19,700,996	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	14,716,576	4,984,420	4,984,420	19,700,996	19,700,996	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	(99,897)	(99,897)	1,655,090	1,655,090	0	0	0
Special.....	1,827,402	(6,165)	(6,165)	1,821,237	1,821,237	0	0	0
Federal.....	2,638,443	79,315	79,315	2,717,758	2,717,758	0	0	0
Reimbursable.....	53,251	1,500	1,500	54,751	54,751	0	0	0
Total.....	6,274,083	(25,247)	(25,247)	6,248,836	6,248,836	0	0	0
Div of Student, Family, and School Support (12)								
General.....	2,072,955	(15,746)	(15,746)	2,057,209	2,057,209	0	0	0
Special.....	25,000	8,736	8,736	33,736	33,736	0	0	0
Federal.....	7,297,395	39,732	39,732	7,337,127	7,337,127	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

Major Budget Realignment Request

Headquarters

Document No. 2013-08

Date Prepared: May 3, 2013

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
Div of Special Education/ Early Intervention Svcs (13)								
General.....	591,835	(11,850)	(11,850)	579,985	579,985	0	0	0
Special.....	786,180	7,070	7,070	793,250	793,250	0	0	0
Federal.....	10,763,655	49,808	49,808	10,813,463	10,813,463	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	(37,684)	(37,684)	2,397,012	2,397,012	0	0	0
Reimbursable.....	0	72,926	72,926	72,926	72,926	0	0	0
Total.....	3,526,725	40,558	40,558	3,567,283	3,567,283	0	0	0
Div of Juvenile Svcs Ed Program (15)								
General.....	9,503,915	1,699,953	1,699,953	11,203,868	11,203,868	0	602,855	855,056
Special.....	0	103,855	103,855	103,855	103,855	0	2,181	0
Federal.....	225,467	428,913	428,913	654,380	654,380	0	0	0
Reimbursable.....	283,743	208,988	208,988	492,731	492,731	0	0	(84,000)
Total.....	10,013,125	2,441,709	2,441,709	12,454,834	12,454,834	0	605,036	771,056
Div of Library Development & Svcs (17)								
General.....	549,469	(15,913)	(15,913)	533,556	533,556	0	0	0
Special.....	0	2,563	2,563	2,563	2,563	0	0	0
Federal.....	2,493,974	23,184	23,184	2,517,158	2,517,158	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		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Certification & Accreditation (18)								
General.....	2,507,807	(17,458)	(17,458)	2,490,349	2,490,349	0	0	0
Special.....	178,237	14,932	14,932	193,169	193,169	0	0	0
Federal.....	157,654	16,031	16,031	173,685	173,685	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	7,408	7,408	140,741	140,741	0	0	0
Federal.....	8,213,874	77,370	77,370	8,291,244	8,291,244	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,020,123	84,778	84,778	10,104,901	10,104,901	0	0	0
DORS Client Services (21)								
General.....	9,876,391	(1,446,876)	(1,446,876)	8,429,515	8,429,515	0	0	0
Special.....	0	8,841	8,841	8,841	8,841	0	0	0
Federal.....	28,591,439	831,440	831,440	29,422,879	29,422,879	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	38,467,830	(606,595)	(606,595)	37,861,235	37,861,235	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013
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Headquarters

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
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	394,562	394,562	37,842,696	37,842,696	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,448,134	394,562	394,562	37,842,696	37,842,696	0	0	0
DORS Blindness & Vision Services (24)								
General.....	609,392	604,000	604,000	1,213,392	1,213,392	0	0	0
Special.....	3,533,476	(112,638)	(112,638)	3,440,838	3,440,838	0	0	0
Federal.....	3,920,536	168,265	168,265	4,088,801	4,088,801	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,083,404	659,627	659,627	8,743,031	8,743,031	0	0	0
SUMMARY TOTAL								
General.....	92,741,715	19,068,129	19,068,129	111,809,844	111,809,844	0	602,855	18,120,390
Special.....	7,674,883	234,149	234,149	7,909,032	7,909,032	0	2,181	0
Federal.....	217,530,168	30,676,815	30,676,815	248,206,983	248,206,983	0	0	3,945,807
Reimbursable.....	380,014	318,532	318,532	698,546	698,546	0	0	(84,000)
GRAND TOTAL.....	318,326,780	50,297,625	50,297,625	368,624,405	368,624,405	0	605,036	21,982,197

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013
Major Budget Realignment Request

Aid to Education

Document No: 2013-08

Date Prepared: May 3, 2013

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	(100,000)	(100,000)	2,571,893,838	2,571,893,838	0	0	0
Special.....	405,693,360	9,126,000	9,126,000	414,819,360	414,819,360	0	0	0
Federal.....	0	160,000	160,000	160,000	160,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,977,687,198	9,186,000	9,186,000	2,986,873,198	2,986,873,198	0	0	0
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	311,650	772,422,121	772,733,771	0	0	0
Special.....	13,016,666	0	0	13,016,666	13,016,666	0	0	(13,016,666)
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	785,438,787	0	311,650	785,438,787	785,750,437	0	0	(13,016,666)
Children at Risk (04)								
General.....	9,700,000	12,937,710	12,937,710	22,637,710	22,637,710	0	0	12,937,710
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	12,937,710	12,937,710	43,361,935	43,361,935	0	0	12,937,710

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013

Major Budget Realignment Request

Aid to Education

Document No: 2013-08

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending Current		Current Information Items
		MSDE	DBM			Prior	Current	
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	(137,031)	(137,031)	246,565,182	246,565,182	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	246,702,213	(137,031)	(137,031)	246,565,182	246,565,182	0	0	0
Gifted and Talented (09)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,050,000	0	0	1,050,000	1,050,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,050,000	0	0	1,050,000	1,050,000	0	0	0

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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	(452,509)	(452,509)	7,688,086	7,688,086	0	0	0
Reimbursable.....	175,000	0	0	175,000	175,000	0	0	0
Total.....	16,267,114	(452,509)	(452,509)	15,814,605	15,814,605	0	0	0

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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	1,142,446	1,142,446	9,597,446	9,597,446	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,455,000	1,142,446	1,142,446	9,597,446	9,597,446	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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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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		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.....	1,644,875	29,875	29,875	1,644,875	1,644,875	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,836,230	29,875	29,875	3,866,105	3,866,105	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	90,681	90,681	90,681	90,681	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	90,681	90,681	90,681	90,681	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

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		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	(810,493)	(810,493)	34,189,507	34,189,507	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	40,990,000	(810,493)	(810,493)	40,179,507	40,179,507	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	12,837,710	13,149,360	5,500,291,535	5,500,603,185	0	0	12,937,710
Special.....	430,642,026	9,126,000	9,126,000	439,768,026	439,768,026	0	0	(13,016,666)
Federal.....	829,322,061	22,969	22,969	829,345,030	829,345,030	0	0	0
Reimbursable.....	175,000	0	0	175,000	175,000	0	0	0
GRAND TOTAL.....	6,747,592,912	21,986,679	22,298,329	6,769,579,591	6,769,891,241	0	0	(78,956)

MARYLAND STATE DEPARTMENT OF EDUCATION

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Major Budget Realignment Request

Funding for Educational Organizations

Document No. 2013-08

Date Prepared: May 3, 2013

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

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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	
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	31,905,839	32,217,489	5,651,840,154	5,652,151,804	0	602,855	31,058,100
Special.....	442,756,909	9,360,149	9,360,149	452,117,058	452,117,058	0	2,181	(13,016,666)
Federal.....	1,046,852,229	30,699,784	30,699,784	1,077,552,013	1,077,552,013	0	0	3,945,807
Reimbursable.....	5,036,158	318,532	318,532	5,354,690	5,354,690	0	0	(84,000)
GRAND TOTAL.....	7,114,579,611	72,284,304	72,595,954	7,186,863,915	7,187,175,565	0	605,036	21,903,241

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