



TO: Members of the State Board of Education
FROM: Lillian M. Lowery, Ed. D. *mlowery*
DATE: June 25, 2013
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the reporting month of May 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 the following authorized transfers between Programs and Divisions in the amount of \$9,007,442 (transfers net to zero) as listed in Items 1 through 5.

Please refer to the *Synopsis of Current Pending Items* on pages 2-3 for the detailed narratives concerning these items.

LML: nah

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

Program	Total Request	Item 1	Item 2	Item 3	Item 4	Item 5
		STIPENDS NBPTS CERTIFICATION	WEB BASED LEARNING INITIATIVE	REHAB ACT OF 1973 - BASIC SUPPORT	ENGLISH LANGUAGE ACQUISITION	IMPROVING TEACHER QUALITY STATE GRANTS
		General Funds	Special Funds	Federal Funds	Federal Funds	Federal Funds
HEADQUARTERS						
01 Office of the State Superintendent	(192,349)	-	(192,349)	-	-	-
02 Division of Business Services	43,364	-	-	-	33,139	10,225
11 Division of Instruction	195,510	-	-	-	-	195,510
20 Division of Rehabilitation Services - Headquarters	1,239,255	-	-	1,239,255	-	-
21 Division of Rehabilitation Services - Client Services	(2,043,549)	-	-	(2,043,549)	-	-
22 Division of Rehabilitation Services - Workforce and Technology Center	173,758	-	-	173,758	-	-
23 Division of Rehabilitation Services - Disability Determination Services	(238,874)	-	-	-	(33,139)	(205,735)
24 Division of Rehabilitation Services - Blindness and Vision Services	630,536	-	-	630,536	-	-
Total Headquarters	(192,349)	-	(192,349)	-	-	-
AID TO EDUCATION						
04 Children at Risk	192,349	-	192,349	-	-	-
05 Formula Programs for Specific Populations	(2,200,000)	(2,200,000)	-	-	-	-
07 Students with Disabilities	(4,332,670)	(4,332,670)	-	-	-	-
55 Teacher Development	6,532,670	6,532,670	-	-	-	-
Total Aid to Education	192,349	-	192,349	-	-	-
Total Department	-	-	-	-	-	-

SYNOPSIS
CURRENT PENDING ITEMS
For the Reporting Month of May 2013

ITEM 1

This amendment requests a transfer of General Fund appropriation within the Aid to Education budget to the Teacher Development Program in the aggregate amount of \$6,532,670 from Formula Programs for Specific Populations program in the amount of \$2,200,000 and from the Students with Disabilities program in the amount of \$4,332,670. These funds are required to provide incentives designed to recruit and retain quality teachers for the State of Maryland. These incentives include a yearly stipend of \$2,000 for teachers who earn National Board certification and teach in a comprehensive needs school, a stipend of \$1,000 for other National Board certified teachers and a stipend of \$1,500 for teachers who hold an Advanced Professional Certificate (APC) and work in a comprehensive needs school. The transferred appropriations in the Formula Programs for Specific Populations program and in the Students with Disabilities program are being reduced to reflect the spending plan for FY 2013.

ITEM 2

This amendment requests a transfer of Special Fund Appropriation in the amount of \$192,349 to the Children at Risk program in the Aid to Education budget from the Office of the State Superintendent in the Headquarters budget. These Special Funds provided by local school systems for their students enrolled in the State Residential Public Boarding School (SEED) program. SEED is a statewide college-preparatory public boarding school. Its objective is to present students from across the state with an extraordinary opportunity to receive a tuition-free education that prepares them for success in college and beyond. The funds will be used to provide payment to the SEED school in accordance with the statutory formula. The transferred appropriation from the Office of the State Superintendent is being reduced to reflect the spending plan for FY 2013 and will not impact the program.

ITEM 3

This amendment requests a transfer of Federal Fund Appropriation in the Headquarters budget to the Division of Rehabilitation Services (DORS) - Headquarters in the amount of \$1,239,255, to the DORS-Workforce and Technology Center in the amount of \$173,758 as well as to the DORS - Office of Blindness and Vision Services in the amount of \$630,536 from the DORS - Client Services. These funds are available from a grant awarded under the Rehabilitation Services - Vocational Rehabilitation Grants to States grant. The U. S. Department of Education (USDE) awarded this grant to MSDE in order to: (1) assist in operating comprehensive, coordinated, effective, efficient and accountable programs of vocational rehabilitation; (2) assess, plan, develop and provide vocational rehabilitation services for individuals with disabilities, consistent with their strengths, resources, priorities, concerns, abilities, capabilities, and informed choice so they may prepare for and engage in competitive employment. These funds will be used to cover costs related to salaries, medical service support, supplies, communications, travel, advertising and other grants, subsidies and contributions to non-governmental entities. This transferred appropriation allows the agency to meet expected obligations for these programs and does not adversely affect operations in DORS-Client Services.

ITEM 4

This amendment requests a transfer of Federal Fund Appropriation in the Headquarters budget in the aggregate amount of \$33,139 to the Division of Business Services from DORS - Disability Determination Services. These funds are available from a grant awarded under the English Language Acquisition State Grants. The USDE awarded this grant to MSDE to help ensure that Limited English Proficient (LEP) children, including immigrant children and youth, attain English proficiency and meet the same challenging State academic content and student academic achievement standards as all children are expected to meet. These funds will be used to cover costs related to central support. The transferred appropriation in the DORS - Disability Determination Services is being reduced to reflect the spending plan for FY 2013 and will not impact the program.

ITEM 5

This amendment requests a transfer of Federal Fund Appropriation in the aggregate amount of \$205,735 from DORS – Disability Determination in the Headquarters budget, in the amount of \$195,510 to the Division of Instruction and in the amount of \$10,225 to the Division of Business Services. This appropriation is being transferred from U. S. Department of Education to recognize a grant awarded under the Improving Teacher Quality State Grants. USDE awarded this grant to MSDE to increase student academic achievement through strategies such as: (1) improving the quality of teachers and principals; (2) assisting schools to effectively recruit and retain highly qualified teachers and principals; and (3) making available professional development activities that address subject-matter knowledge. These funds will be used for in-state services, travel and educational grants. The transferred appropriation in the DORS - Disability Determination Services is being reduced to reflect the spending plan for FY 2013 and will not impact the program.

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

ITEM A

LOCAL LIBRARIAN
 CONTRIB TO RETIREMENT

Program	Total Request	General Funds
<i>AID TO EDUCATION</i>		
03 Aid for Local Employees Fringe Benefits	311,650	311,650
Total Aid to Education	311,650	311,650
Total Department	311,650	311,650

SYNOPSIS
CURRENT INFORMATION ITEMS
For the Reporting Month of May 2013

ITEM A

In accordance with the FY 2014 Budget Bill (HB 100), General Fund Appropriation in the amount of \$311,650 is to become available immediately in the Aid to Education budget to supplement the appropriation for FY 2013 and to provide funds to cover State Retirement Agency administrative fees for local libraries.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013

Major Budget Realignment Request

Date Prepared: June 7, 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	(123,041)	(123,041)	535,911	535,911	192,349	(192,349)	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	19,281,866	19,281,866	58,694,183	58,694,183	192,349	(192,349)	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	1,517,551	1,517,551	12,287,531	12,287,531	(43,364)	43,364	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,583,292	1,670,342	1,670,342	14,253,634	14,253,634	(43,364)	43,364	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	17,061,441	17,061,441	45,228,542	45,228,542	0	0	0
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	0
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	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013
Major Budget Realignment Request

Headquarters

Document No. 2013-09

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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	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	274,825	274,825	2,913,268	2,913,268	(195,510)	195,510	0
Reimbursable.....	53,251	1,500	1,500	54,751	54,751	0	0	0
Total.....	6,274,083	170,263	170,263	6,444,346	6,444,346	(195,510)	195,510	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: 2013-09

Date Prepared: June 7, 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	
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	2,302,808	2,302,808	11,806,723	11,806,723	0	0	0
Special.....	0	106,036	106,036	106,036	106,036	0	0	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	0
Total.....	10,013,125	3,046,745	3,046,745	13,059,870	13,059,870	0	0	0
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	1,316,625	1,316,625	9,530,499	9,530,499	(1,239,255)	1,239,255	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,020,123	1,324,033	1,324,033	11,344,156	11,344,156	(1,239,255)	1,239,255	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	(1,212,109)	(1,212,109)	27,379,330	27,379,330	2,043,549	(2,043,549)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	38,467,830	(2,650,144)	(2,650,144)	35,817,686	35,817,686	2,043,549	(2,043,549)	0

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		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	221,768	221,768	7,540,920	7,540,920	(173,758)	173,758	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,890,297	229,517	229,517	9,119,814	9,119,814	(173,758)	173,758	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	155,688	155,688	37,603,822	37,603,822	238,874	(238,874)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,448,134	155,688	155,688	37,603,822	37,603,822	238,874	(238,874)	0
DORS Blindness & Vision Services (24)								
General.....	609,392	604,000	604,000	1,213,392	1,213,392	0	0	0
Special.....	3,553,476	(112,638)	(112,638)	3,440,838	3,440,838	0	0	0
Federal.....	3,920,536	798,801	798,801	4,719,337	4,719,337	(630,536)	630,536	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,083,404	1,290,163	1,290,163	9,373,567	9,373,567	(630,536)	630,536	0
SUMMARY TOTAL								
General.....	92,741,715	19,670,984	19,670,984	112,412,699	112,412,699	0	0	0
Special.....	7,674,883	43,981	43,981	7,718,864	7,718,864	192,349	(192,349)	0
Federal.....	217,530,168	30,676,815	30,676,815	248,206,983	248,206,983	0	0	0
Reimbursable.....	380,014	318,532	318,532	698,546	698,546	0	0	0
GRAND TOTAL.....	318,326,780	50,710,312	50,710,312	369,037,092	369,037,092	192,349	(192,349)	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013

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Aid to 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	
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	311,650	311,650	772,733,771	772,733,771	0	0	311,650
Special.....	13,016,666	(13,016,666)	(13,016,666)	0	0	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	(12,705,016)	(12,705,016)	772,733,771	772,733,771	0	0	311,650
Children at Risk (04)								
General.....	9,700,000	12,937,710	12,937,710	22,637,710	22,637,710	0	0	0
Special.....	4,000,000	192,349	192,349	4,192,349	4,192,349	(192,349)	192,349	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	13,130,059	13,130,059	43,554,284	43,554,284	(192,349)	192,349	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013
Major Budget Realignment Request

Document No. 2013-09

Date Prepared: June 7, 2013

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.....	5,410,988	(2,200,000)	(2,200,000)	3,210,988	3,210,988	2,200,000	(2,200,000)	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	(2,200,000)	(2,200,000)	3,210,988	3,210,988	2,200,000	(2,200,000)	0
Students w/Disabilities (07)								
General.....	388,681,704	(4,332,670)	(4,332,670)	384,349,034	384,349,034	4,332,670	(4,332,670)	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	(4,332,670)	(4,332,670)	386,449,034	386,449,034	4,332,670	(4,332,670)	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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		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	1,142,446	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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		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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		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	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

FISCAL YEAR 2013

Major Budget Realignment Request

Document No. 2013-09

Date Prepared: June 7, 2013

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
Teacher Development (55)								
General.....	158,000	6,532,670	6,532,670	6,690,670	6,690,670	(6,532,670)	6,532,670	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	5,722,177	5,722,177	46,712,177	46,712,177	(6,532,670)	6,532,670	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	13,149,360	13,149,360	5,500,603,185	5,500,603,185	0	0	311,650
Special.....	430,642,026	(3,698,317)	(3,698,317)	426,943,709	426,943,709	(192,349)	192,349	0
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	9,474,012	9,474,012	6,757,066,924	6,757,066,924	(192,349)	192,349	311,650

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013

Major Budget Realignment Request

Funding for Educational Organizations

Date Prepared: June 7, 2013

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.....	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

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013

Major Budget Realignment Request

Children's Cabinet Interagency Fund

Document No.: 2013-09

Date Prepared: June 7, 2013

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
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	32,820,344	32,820,344	5,652,754,659	5,652,754,659	0	0	311,650
Special.....	442,756,909	(3,654,336)	(3,654,336)	439,102,573	439,102,573	0	0	0
Federal.....	1,046,852,229	30,699,784	30,699,784	1,077,552,013	1,077,552,013	0	0	0
Reimbursable.....	5,036,158	318,532	318,532	5,354,690	5,354,690	0	0	0
GRAND TOTAL.....	7,114,579,611	60,184,324	60,184,324	7,174,763,935	7,174,763,935	0	0	311,650

Prepared by MSDE Division of Business Services