



Bernard J. Sadusky, Ed.D.
Interim State Superintendent of Schools

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TO: Members of the State Board of Education
FROM: Bernard J. Sadusky, Ed.D. *BJS*
DATE: December 6, 2011
SUBJECT: Major Budget Realignment Request

PURPOSE:

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

BACKGROUND/HISTORICAL PERSPECTIVE:

This item is being presented in accordance with Maryland State Department of Education (MSDE) Policy 02.100.02.

As a part of the monthly consent calendar, the State Board reviews and authorizes budget adjustments affecting the current fiscal year's appropriation. Some adjustments require State Board action; others are reflected for information purposes only.

Budget Amendments (State Board Action Items):

Budget Amendments are required whenever an increase is requested for the current budget appropriation at the budgetary program and appropriated fund level (i.e., General, Special, Federal or Reimbursable Funds). The following are types of adjustments shown in the Major Budget Realignment (MBR) Request that require State Board approval:

- Tying in to grant awards received (Increases) – Special Fund and Federal Fund amounts included within the original appropriation are based upon estimated receipts. When the fiscal year begins and the actual grant or a more accurate estimated amount is higher, an adjustment is made to reflect the full amount.
- Carryover from prior fiscal year – Federal fund carryover results from the federal fiscal year overlap of three months as compared to the State fiscal year, and from the Tydings Amendment, which allows some federal formula grants to be spent for an additional 12 months. These adjustments are required to make maximum use of the grants.
- Transfers between budgetary programs – The allocation of the funds between the budgetary units and between programs within the budgets are based upon original estimates available when the budget is prepared. During the fiscal year it may become necessary to adjust this allocation.

- Tying in to the approved Indirect Cost rates – On occasion, the actual indirect cost rates received may be materially different from the rates used in preparation of the budget. In those cases, it may be necessary to reallocate the assessment against non-State funds.
- Reorganizations – Organizational changes that cross budgetary programs are reflected by a budget amendment.

Other Budget Adjustments (State Board Information Items):

The following types of adjustments are reflected in the Major Budget Realignment Request and are shown for information purposes only:

- Recognition and Subsequent Release of Withheld Allotments – Withheld Allotments are funds appropriated in an agency's budget that have been held back pending the resolution of one or more contingencies identified in the annual Budget Bill. The funds are not made available to the agency until the identified condition(s) have been met.
- Deficiency Appropriations – Once Deficiency Requests are approved by the General Assembly as part of the Budget Bill, the approval is shown for information purposes.
- Tying in to grant awards received (Decreases) – The opposite of the adjustment type described above under Budget Amendments. These are decreases to the appropriation level in the Agency Budget (i.e., MSDE) to recognize lower than budgeted Grant Awards or Special Fund attainment.

The Major Budget Realignment (MBR) Request has several sections:

- The cover memo indicates whether there are items requiring approval or information items.
- The Synopsis of Current Pending items (if any) – On an item-by-item basis this explains and justifies any items presented for State Board approval. These items are identified as numbers (i.e., Item 1, Item 2, etc).
- The Summary of Current Pending Items (if any) – This summary schedule reflects the amount by budgetary program of each of the approval items.
- The Synopsis of Information Items (if any) – On an item-by-item basis this explains and justifies any items presented for State Board information. These items are identified as letters (i.e., Item A, Item B, etc).
- The Summary of Information Items (if any) – This summary schedule reflects the amount by budgetary program of each of the information items.
- The MBR Schedule – This schedule presents a great deal of information regarding the overall budget status and the effects of the adjustments being presented in the current month. The schedule presents the budget by Budgetary Unit (i.e., Headquarters, Aid to Education, Funding

for Educational Organizations, and Children’s Cabinet Interagency Fund), by budgetary program and by appropriated fund. The columns reflect the following information:

- The first column reflects the program and fund titles.
- The second column, “Original Appropriation,” reflects the original appropriation level for the fiscal year.
- The next two columns, “Approved Adjustments,” reflect adjustments that have already been made to the budget. The “DBM” column reflects adjustments made to the official appropriation level. The “MSDE” column includes those adjustments as well as decreases that would not be reflected in the official appropriation.
- The following two columns entitled, “Approved Appropriation,” reflect the sum of the original appropriation and the approved adjustments for DBM and MSDE, respectively.
- The next two columns reflect pending budget amendments:
 - “Prior” shows pending amendments that have been before the State Board in an earlier month but have not yet been approved; and
 - “Current” shows the items being presented to the State Board in this MBR for the approval period.
- The final column shows the Information Item adjustments included in the current MBR.

ACTION:

We request permission to process the major budget realignment as identified in Item 1 for the purpose of recognizing an unobligated carryover balance as well as tying into the current fiscal year spending plan:

Item 1 – 4171 – Federal Stimulus – Race to the Top \$17,310,539

All items reflect an increase in appropriation to recognize unobligated carryover funds as well as an adjustment of MSDE’s budget by the Department of Budget and Management (refer to Page 4).

BJS: akss

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

ITEM 1

Program	Total Request	Fed Stimulus - RTTT Federal Funds
HEADQUARTERS		
01 Office of the State Superintendent	10,643,748	10,643,748
02 Division of Business Services	(27,149)	(27,149)
06 Major Information Technology Development Projects	6,693,940	6,693,940
Total Headquarters	17,310,539	17,310,539
AID TO EDUCATION		
Total Aid to Education	-	-
Total Department	17,310,539	17,310,539

SYNOPSIS
CURRENT PENDING ITEM

ITEM 1

This adjustment requests an increase in Federal Fund Appropriation in the Headquarters budget in the amount of \$17,310,539 which is the net effect of: (1) an increase in the Office of the Superintendent in the amount of \$10,643,748; (2) a decrease in the Division of Business Services in the amount of \$27,149; and (3) an increase in Major Information Technology Development Projects in the amount of \$6,693,940. These funds are available under the State Fiscal Stabilization Fund - Race-to-the-Top (RTTT) Incentive Grants, Recovery Act. As the winning applicant of \$250,000,000 over a four-year period (as announced on August 24, 2010), MSDE will continue to use these funds to implement and execute Maryland's primary RTTT reforms in accordance with the application filed with the US Department of Education.

Maryland's primary RTTT reforms will: (1) revise the PreK-12 Maryland State Curriculum, assessments, and accountability system based on the Common Core Standards to assure that all graduates are college- and career-ready; (2) build a statewide technology infrastructure that links all data elements with analytic and instructional tools to monitor and promote student achievement; (3) redesign the model for preparation, development, retention, and evaluation of teachers and principals; and (4) fully implement the innovative Breakthrough Center approach for transforming low-performing schools and districts.

The initial Race-to-the-Top (RTTT) budget for FY12 was based upon the approved project budgets per our original application. As projects were started, managers reviewed the project budgets and updated the timelines, amounts, and implementation methods via project budget amendments with the US Department of Education (USDE). This amendment reflects the result of those changes for the second year of the grant (see attached supplement).

Supplement: Project Year 2 - Budget per USDE Approved Amendments

Project #	ITPR #	Project	USDE Approved	Original FY 12 Appn	Required Change
01/78		Office of Reform and Innovation	251,785	(182,490)	69,295
02/01		Program Evaluation	1,600,000	(990,000)	610,000
03/02		Formative Assessments	3,132,539	(3,119,939)	12,600
04/03		Curriculum and Formative Assessment Development	1,889,963	(1,452,445)	437,518
05/04		Curriculum and Formative Assessment Development for ITEEA	47,208	(34,293)	12,915
06/76		Curriculum & Assessment Development CTE-SREB	38,923	(38,923)	-
07/05		World Languages Pipelines	467,861	(467,861)	-
08/11		Develop the Overall Technology Infrastructure to Support Race to the Top Initiatives	2,510,334	(1,419,335)	1,090,999
09/27	27	Accessing and Using State Data-Dashboards	1,040,000	(1,040,000)	-
10/28		Multi-Media Training	760,000	(217,000)	543,000
11/29		LEA System Application Upgrades and Infrastructure Upgrades	4,690,000		4,690,000
12/60		Expansion to LDS- Data Exchange	415,000	(81,000)	334,000
13/61		Enhancement to LDS -Develop P-20 and Workforce Data Warehouse and Center	2,382,235	(361,000)	2,021,235
14/31	31	Develop and Implement a State Curriculum System	305,000		305,000
15/07		Expand Instructional Toolkit	1,349,570	(1,050,000)	299,570
16/20		STEM Instructional and Career Support	535,900	(498,900)	37,000
17/32	32*	Implement a Test Item Bank System	1,554,800		1,554,800
18/33	32*	Implement a Computer Adaptive Test Delivery system	2,255,640		2,255,640
19/34	32*	Complete an Item Load and Set Up for the Item Bank and CAT System	780,000	(780,000)	-
20/35	32*	Adaptive Testing Units for High Schools	-		-
21/42	42	Implement a Statewide System to Support Student Instructional Intervention	150,000		150,000
22/06		Develop On-Line Instructional Intervention Modules	500,000	(500,000)	-
23/55		Develop Framework for Teacher Toolkit Portal	315,633	(260,000)	55,633
24/56	56	Develop and Implement a Course Registration System	160,000	(160,000)	-
25/10		MSDE-IHE Teacher Preparation Workgroup	11,240	(11,240)	-
26/43		Implement a System to Support E-Learning for Instructional Intervention, Enhancement and Enrichment	160,000		160,000
27/46		Equating of MSA for Use on Growth Model	-		-
28/47	47*	Develop and Implement a Statistical Model to Measure Student Growth	795,500	(500,000)	295,500
29/48	47*	Develop and Implement an Educator Evaluation System	1,983,000		1,983,000
30/49	49	Expand Educator Information System to Accommodate Additional Data	550,000	(400,000)	150,000
31/13		Building Leadership Capacity In Low-Achieving Urban and Rural Districts	1,400,000	(1,400,000)	-
32/73		Teach for Maryland	252,200	(230,466)	21,734
33/50		Compensation to Teachers and Principals in the Lowest 5% Schools	1,072,000	(804,000)	268,000
34/51		Compensation Incentives for Teachers In Shortage Areas	320,000	(240,000)	80,000
35/26		Elementary STEM Certification	298,131	(319,480)	(21,349)
36/75		Maryland Approved Programs (MAP) Cost for LEAs, Providers and IHEs (UTeach Maryland)	9,401	(351,847)	(342,446)
37/54		International Partnerships to Recruit Teachers In Critical Needs Areas	22,500	(22,500)	-
38/53		Incentives for Teachers Who Obtain ESOL Certification	300,000	(300,000)	-
39/25		Teacher Induction Academies	562,632	(643,298)	(80,666)
40/15		Professional Development for Executive Officers	336,232	(317,631)	18,601
41/24		Educator Instructional Effectiveness Academies	4,695,384	(4,542,393)	152,991
42/17		Expand Maryland Principals' Academy to Target Principals of Low Achieving Schools	62,000	(62,000)	-
43/21		Develop On-Line PD on Educator Instructional Improvement Content	-		-
44/41		The Breakthrough Center	1,158,016	(1,062,059)	95,957
45/67		RITA Team Audits	202,500	(202,500)	-
46/57		Extend Student Learning and Improve School Culture, Climate, and Student Support	325,405	(275,405)	50,000
47/45		Coordinated Student Services	263,879	(263,879)	-
48/69		School Health Services	132,589	(96,989)	35,600
49/63		Physical Activity	142,609	(81,002)	61,607
50/58		Extended Learning	157,814	(157,814)	-
51/71		STEM Project Lead The Way	174,000	(30,000)	144,000
52/77		Primary Talent Development	10,341	(10,341)	-
53/44		Charter Schools	894,664	(966,859)	(72,195)
54/79		Implement Statewide Centralized Student Transcript System	500,000	(669,000)	(169,000)
Grand Total			43,924,428	(26,613,889)	17,310,539

**Maryland State Department of Education
Major Budget Realignment Request Summary Page of Information Items
for the Month of October 2011**

Program	Item A		
	Total Request	Cheltenham Youth Facility General Funds	ESEA I TITLE 1 - Neglected & Delinquent Federal Funds
HEADQUARTERS			
15 Juvenile Services Education Program	1,482,902	1,355,480	127,422
Total Headquarters	1,482,902	1,355,480	127,422
AID TO EDUCATION			
Total Aid to Education	-	-	-
Total Department	1,482,902	1,355,480	127,422

SYNOPSIS
CURRENT INFORMATION ITEMS

ITEM A

Pursuant to House Bill 70 of the 2011 Legislative Session (FY 2012 Budget Bill), funds totaling \$1,482,902 are being transferred to MSDE from the Department of Juvenile Services for the purposes of funding costs related to the transfer of educational services at the Cheltenham Youth Center. MSDE assumed responsibility for these educational services effective October 1, 2011.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Document No: 2012-03

Date Prepared: November 28, 2011

Headquarters

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	
Office of the State Superintendent (01)								
General.....	4,765,009	19,167	19,167	4,784,176	4,784,176	0	0	0
Special.....	475,369	0	0	475,369	475,369	0	0	0
Federal.....	27,441,987	35,792	35,792	27,477,779	27,477,779	0	10,643,748	0
Reimbursable.....	101	0	0	101	101	0	0	0
Total.....	32,682,466	54,959	54,959	32,737,425	32,737,425	0	10,643,748	0
Div of Business Services (02)								
General.....	899,030	10,652	10,652	909,682	909,682	0	0	0
Special.....	46,949	0	0	46,949	46,949	0	0	0
Federal.....	10,346,076	59,961	59,961	10,406,037	10,406,037	0	(27,149)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,292,055	70,613	70,613	11,362,668	11,362,668	0	(27,149)	0
Div of Academic Reform & Innovation (03)								
General.....	1,170,215	2,421	2,421	1,172,636	1,172,636	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	530,707	1,614	1,614	532,321	532,321	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,700,922	4,035	4,035	1,704,957	1,704,957	0	0	0
Div of Accountability, Assessment, & Data Systems (4)								
General.....	27,178,453	2,825	2,825	27,181,278	27,181,278	0	0	0
Special.....	545,367	0	0	545,367	545,367	0	0	0
Federal.....	8,259,666	16,544	16,544	8,276,210	8,276,210	0	0	0
Reimbursable.....	7,552	0	0	7,552	7,552	0	0	0
Total.....	35,991,038	19,369	19,369	36,010,407	36,010,407	0	0	0

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Date Prepared: November 28, 2011

Headquarters

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending Prior	Budget Amendments Pending Current	Current Information Items
		MSDE	DBM	MSDE	DBM			
Office of Information Technology (05)								
General.....	17,266	0	0	17,266	17,266	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,943,060	17,754	17,754	2,960,814	2,960,814	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,960,326	17,754	17,754	2,978,080	2,978,080	0	0	0
Major Information Technology Development Projects (06)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,289,192	0	0	7,289,192	7,289,192	0	6,693,940	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,289,192	0	0	7,289,192	7,289,192	0	6,693,940	0
Div of Early Childhood Development (10)								
General.....	13,084,458	91,265	91,265	13,175,723	13,175,723	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	26,737,293	40,707	40,707	26,778,000	26,778,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	39,821,751	131,972	131,972	39,953,723	39,953,723	0	0	0
Div of Instruction (11)								
General.....	1,971,231	11,299	11,299	1,982,530	1,982,530	0	0	0
Special.....	1,546,802	6,053	6,053	1,552,855	1,552,855	0	0	0
Federal.....	3,030,397	10,088	10,088	3,040,485	3,040,485	0	0	0
Reimbursable.....	56,090	0	0	56,090	56,090	0	0	0
Total.....	6,604,520	27,440	27,440	6,631,960	6,631,960	0	0	0
Div of Student, Family, and School Support (12)								
General.....	2,071,932	12,011	12,011	2,083,943	2,083,943	0	0	0
Special.....	25,000	0	0	25,000	25,000	0	0	0
Federal.....	4,986,755	21,485	21,485	5,008,240	5,008,240	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,083,687	33,496	33,496	7,117,183	7,117,183	0	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Date Prepared: November 28, 2011

Headquarters

Board Approval Date:

Document No.: 2012-03

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.....	596,513	3,591	3,591	600,104	600,104	0	0	0
Special.....	603,432	807	807	604,239	604,239	0	0	0
Federal.....	10,797,324	39,584	39,584	10,836,908	10,836,908	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,997,269	43,982	43,982	12,041,251	12,041,251	0	0	0
Div of Career and College Readiness (14)								
General.....	1,013,000	8,314	8,314	1,021,314	1,021,314	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,118,583	10,266	10,266	2,128,849	2,128,849	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,131,583	18,580	18,580	3,150,163	3,150,163	0	0	0
Div of Juvenile Svcs Ed Program (15)								
General.....	8,125,937	1,416,812	1,416,812	9,542,749	9,542,749	0	0	1,355,480
Special.....	0	0	0	0	0	0	0	0
Federal.....	296,997	127,422	127,422	424,419	424,419	0	0	127,422
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,422,934	1,544,234	1,544,234	9,967,168	9,967,168	0	0	1,482,902
Div of Library Development & Svcs (17)								
General.....	932,417	4,682	4,682	937,099	937,099	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,131,753	7,425	7,425	2,139,178	2,139,178	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,064,170	12,107	12,107	3,076,277	3,076,277	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Certification & Accreditation (18)								
General.....	2,520,867	17,634	17,634	2,538,501	2,538,501	0	0	0
Special.....	175,596	888	888	176,484	176,484	0	0	0
Federal.....	309,130	3,267	3,267	312,397	312,397	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,005,593	21,789	21,789	3,027,382	3,027,382	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.....	1,555,749	10,320	10,320	1,566,069	1,566,069	0	0	0
Special.....	184,372	0	0	184,372	184,372	0	0	0
Federal.....	7,715,563	42,135	42,135	7,757,698	7,757,698	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,455,684	52,455	52,455	9,508,139	9,508,139	0	0	0
DORS Client Services (21)								
General.....	10,802,930	21,899	21,899	10,824,829	10,824,829	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	23,952,894	140,311	140,311	24,093,205	24,093,205	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	34,755,824	162,210	162,210	34,918,034	34,918,034	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

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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.....	1,565,205	17,242	17,242	1,582,447	1,582,447	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,310,899	59,424	59,424	7,370,323	7,370,323	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,876,104	76,666	76,666	8,952,770	8,952,770	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.....	34,387,136	192,487	192,487	34,579,623	34,579,623	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	34,387,136	192,487	192,487	34,579,623	34,579,623	0	0	0
DORS Blindness & Vision Services (24)								
General.....	723,705	4,189	4,189	727,894	727,894	0	0	0
Special.....	3,563,779	6,456	6,456	3,570,235	3,570,235	0	0	0
Federal.....	4,206,795	23,250	23,250	4,230,045	4,230,045	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,494,279	33,895	33,895	8,528,174	8,528,174	0	0	0
SUMMARY TOTAL								
General.....	89,811,845	1,654,323	1,654,323	91,466,168	91,466,168	0	0	1,355,480
Special.....	7,166,666	14,204	14,204	7,180,870	7,180,870	0	0	0
Federal.....	184,792,207	849,516	849,516	185,641,723	185,641,723	0	17,310,539	127,422
Reimbursable.....	63,743	0	0	63,743	63,743	0	0	0
GRAND TOTAL.....	281,834,461	2,518,043	2,518,043	284,352,504	284,352,504	0	17,310,539	1,482,902

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Aid to Education

Document No.: 2012-03

Date Prepared: November 28, 2011

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
State Share of Foundation Program (01)								
General.....	2,630,190,973	(21,043,561)	(21,043,561)	2,609,147,412	2,609,147,412	0	0	0
Special.....	214,780,190	0	0	214,780,190	214,780,190	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,844,971,163	(21,043,561)	(21,043,561)	2,823,927,602	2,823,927,602	0	0	0
Compensatory Education (02)								
General.....	1,083,839,626	0	0	1,083,839,626	1,083,839,626	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.....	1,083,839,626	0	0	1,083,839,626	1,083,839,626	0	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	849,537,780	0	0	849,537,780	849,537,780	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.....	849,537,780	0	0	849,537,780	849,537,780	0	0	0
Children at Risk (04)								
General.....	7,700,000	0	0	7,700,000	7,700,000	0	0	0
Special.....	3,557,175	0	0	3,557,175	3,557,175	0	0	0
Federal.....	26,072,500	0	0	26,072,500	26,072,500	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,329,675	0	0	37,329,675	37,329,675	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Document No: 2012-03

Date Prepared: November 28, 2011

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.....	5,842,000	0	0	5,842,000	5,842,000	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.....	5,842,000	0	0	5,842,000	5,842,000	0	0	0
Students w/Disabilities (07)								
General.....	387,422,142	0	0	387,422,142	387,422,142	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	387,422,142	0	0	387,422,142	387,422,142	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.....	225,814,844	0	0	225,814,844	225,814,844	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	225,814,844	0	0	225,814,844	225,814,844	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.....	1,141,828	0	0	1,141,828	1,141,828	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,141,828	0	0	1,141,828	1,141,828	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Environmental Education (10)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	0	0	0
Educationally Deprived Children (12)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	200,220,155	0	0	200,220,155	200,220,155	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	200,220,155	0	0	200,220,155	200,220,155	0	0	0
Innovative Programs (13)								
General.....	3,361,176	0	0	3,361,176	3,361,176	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	12,569,321	0	0	12,569,321	12,569,321	0	0	0
Reimbursable.....	188,300	0	0	188,300	188,300	0	0	0
Total.....	16,118,797	0	0	16,118,797	16,118,797	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	
Language Assistance (15)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	9,121,522	0	0	9,121,522	9,121,522	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,121,522	0	0	9,121,522	9,121,522	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.....	15,769,826	0	0	15,769,826	15,769,826	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	15,769,826	0	0	15,769,826	15,769,826	0	0	0
Limited English Proficient (24)								
General.....	162,699,325	0	0	162,699,325	162,699,325	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.....	162,699,325	0	0	162,699,325	162,699,325	0	0	0
Guaranteed Tax Base (25)								
General.....	37,846,004	12,223,682	12,223,682	50,069,686	50,069,686	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.....	37,846,004	12,223,682	12,223,682	50,069,686	50,069,686	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

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Document No: 2012-03

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Food Services Program (27)								
General.....	7,156,664	0	0	7,156,664	7,156,664	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	218,438,967	0	0	218,438,967	218,438,967	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	225,595,631	0	0	225,595,631	225,595,631	0	0	0
Public Libraries (31)								
General.....	32,987,938	0	0	32,987,938	32,987,938	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,330,154	0	0	1,330,154	1,330,154	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	34,318,092	0	0	34,318,092	34,318,092	0	0	0
State Library Network (32)								
General.....	15,803,108	0	0	15,803,108	15,803,108	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	15,803,108	0	0	15,803,108	15,803,108	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

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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.....	248,244,197	0	0	248,244,197	248,244,197	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.....	248,244,197	0	0	248,244,197	248,244,197	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.....	2,926,640	0	0	2,926,640	2,926,640	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	5,147,870	0	0	5,147,870	5,147,870	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.....	1,900,000	0	0	1,900,000	1,900,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,900,000	0	0	1,900,000	1,900,000	0	0	0
School Quality, Accountability & Recognition of Excellence (54)								
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 2012
Major Budget Realignment Request

Aid to Education

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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	
Teacher Development (55)								
General.....	5,390,000	0	0	5,390,000	5,390,000	0	0	0
Special.....	600,000	0	0	600,000	600,000	0	0	0
Federal.....	40,000,000	0	0	40,000,000	40,000,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	45,990,000	0	0	45,990,000	45,990,000	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.....	33,604,000	0	0	33,604,000	33,604,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	69,396,000	0	0	69,396,000	69,396,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	103,000,000	0	0	103,000,000	103,000,000	0	0	0
SUMMARY TOTAL								
General.....	5,526,221,163	(8,819,879)	(8,819,879)	5,517,401,284	5,517,401,284	0	0	0
Special.....	218,937,365	0	0	218,937,365	218,937,365	0	0	0
Federal.....	824,701,757	0	0	824,701,757	824,701,757	0	0	0
Reimbursable.....	188,300	0	0	188,300	188,300	0	0	0
GRAND TOTAL.....	6,570,048,585	(8,819,879)	(8,819,879)	6,561,228,706	6,561,228,706	0	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Funding for Educational Organizations

Document No: 2012-03

Date Prepared: November 28, 2011

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
MD School for the Blind (01)								
General.....	17,922,943	0	0	17,922,943	17,922,943	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.....	17,922,943	0	0	17,922,943	17,922,943	0	0	0
Blind Industries & Services of MD (02)								
General.....	531,292	0	0	531,292	531,292	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.....	531,292	0	0	531,292	531,292	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.....	22,585,681	0	0	22,585,681	22,585,681	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.....	27,025,681	0	0	27,025,681	27,025,681	0	0	0

**FISCAL YEAR 2012
Major Budget Realignment Request
Children's Cabinet Interagency Fund**

Date Prepared: November 28, 2011

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Children's Cabinet Interagency Fund (01)								
General.....	18,805,565	0	0	18,805,565	18,805,565	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,323,989	0	0	7,323,989	7,323,989	0	0	0
Reimbursable.....	4,293,796	0	0	4,293,796	4,293,796	0	0	0
Total.....	30,423,350	0	0	30,423,350	30,423,350	0	0	0
SUMMARY TOTAL								
General.....	18,805,565	0	0	18,805,565	18,805,565	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,323,989	0	0	7,323,989	7,323,989	0	0	0
Reimbursable.....	4,293,796	0	0	4,293,796	4,293,796	0	0	0
GRAND TOTAL.....	30,423,350	0	0	30,423,350	30,423,350	0	0	0
DEPARTMENT TOTAL								
General.....	5,657,424,254	(7,165,556)	(7,165,556)	5,650,258,698	5,650,258,698	0	0	1,355,480
Special.....	230,544,031	14,204	14,204	230,558,235	230,558,235	0	0	0
Federal.....	1,016,817,953	849,516	849,516	1,017,667,469	1,017,667,469	0	17,310,539	127,422
Reimbursable.....	4,545,839	0	0	4,545,839	4,545,839	0	0	0
GRAND TOTAL.....	6,909,332,077	(6,301,836)	(6,301,836)	6,903,030,241	6,903,030,241	0	17,310,539	1,482,902

Prepared by MSDE Division of Business Services