

TO: Members of the State Board of Education
FROM: Nancy S. Grasmick
DATE: March 24 - 25, 2009
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the month of February 2009.

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 realignments as identified in items 1- 4.

To align the following authorized transfers between Aid to Education programs in the amount of \$850,214 (**transfers net to zero**) – Items 1 - 4:

ITEMS 1 & 2

To transfer Federal Fund Appropriation from the Public Libraries program to the Teacher Development program in the Aid to Education budget in the amount of \$116,485 to recognize a new grant award. These funds are available from the Improving Teacher Quality State Grants. The objective of these grants is to provide grants to State Education Agencies (SEAs) on a formula basis for the purpose of increasing student academic achievement through strategies such as: (1) improving teacher and principal quality; (2) increasing the number of highly qualified teachers in the classroom; (3) increasing the number of highly qualified principals and assistant principals in schools; and (4) holding Local Education Agencies (LEAs) and schools accountable for improvements in student academic achievement. These funds will be distributed to LEAs as required by the federal program to ensure that the aforementioned objective is met. The unrelated appropriation in the Public Libraries program is being reduced to tie into the actual grant award for FY 2009.

ITEMS 3 & 4

To transfer Federal Fund Appropriation from the Public Libraries program to the Food Services Program in the Aid to Education budget in the amount of \$733,729 to recognize a new grant award. These funds are available from a grant under the Fresh Fruit and Vegetable Program. The objective of this program is to assist States with providing free fresh fruits and vegetables to school children in designated participating schools. These funds will be used to train food service staff, teachers, principals and other faculty in local school systems as well as to provide technical assistance and resources to Local Education Agencies (LEAs) for the implementation, monitoring, and evaluation of their schools' wellness policies. The unrelated appropriation in the Public Libraries program is being reduced to tie into the actual grant award for FY 2009.

All items reflect adjustments of MSDE's budget resulting from the transfer of Federal Fund Appropriation between programs in the Aid to Education budget.

NSG: akss

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items

Program	Total Request	Item 1 Library Svcs. & Technology Act	Item 2 Improving Teacher Quality State Grants	Item 3 Library Svcs. & Technology Act	Item 4 Fresh Fruit & Vegetable Program
HEADQUARTERS					
02 Division of Business Services	-				
03 Division for Leadership Development	-				
04 Division of Accountability and Assessment	-				
06 Major Information Technology Development Projects	-				
10 Division of Early Childhood Development	-				
11 Division of Instruction	-				
12 Division of Student, Family, and School	-				
13 Division of Special Education/Early Intervention Services	-				
14 Division of Career Technology and Adult Learning	-				
15 Division of Correctional Education	-				
17 Division of Library Development and Services	-				
20 Division of Rehabilitation Services - Headquarters	-				
21 Division of Rehabilitation Services - Client Services	-				
Total Headquarters	-				
AID TO EDUCATION					
09 Gifted and Talented	-				
27 Food Services Program	733,729				733,729
31 Public Libraries	(850,214)	(116,485)		(733,729)	
55 Teacher Development	116,485		116,485		
Total Aid to Education	-	(116,485)	116,485	(733,729)	733,729
Total Department	-	(116,485)	116,485	(733,729)	733,729

SYNOPSIS
CURRENT PENDING ITEMS

ITEMS 1 & 2

To transfer Federal Fund Appropriation from the Public Libraries program to the Teacher Development program in the Aid to Education budget in the amount of \$116,845 to recognize a new grant award. These funds are available from the Improving Teacher Quality State Grants. The objective of these grants is to provide grants to State Education Agencies (SEAs) on a formula basis for the purpose of increasing student academic achievement through strategies such as: (1) improving teacher and principal quality; (2) increasing the number of highly qualified teachers in the classroom; (3) increasing the number of highly qualified principals and assistant principals in schools; and (4) holding Local Education Agencies (LEAs) and schools accountable for improvements in student academic achievement. These funds will be distributed to LEAs as required by the federal program to ensure that the aforementioned objective is met. The unrelated appropriation in the Public Libraries program is being reduced to tie into the actual grant award for FY 2009.

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009
Major Budget Realignment Request

Headquarters

Document No: 2009-06

Date Prepared: 02/27/09

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	DBM	MSDE	Approved Appropriation DBM		Budget Amendments Pending		Current Information Items
		MSDE	DBM				Prior	Current			
Office of the State Superintendent (01)											
General.....	7,022,206	(630,051)	(630,051)	6,392,155		6,392,155		0		0	0
Special.....	532,637	0	0	532,637		532,637		0		0	0
Federal.....	6,386,592	(2,147,605)	(2,147,605)	4,238,987		4,238,987		0		0	0
Reimbursable.....	0	0	0	0		0		0		0	0
Total.....	13,941,435	(2,777,656)	(2,777,656)	11,163,779		11,163,779		0		0	0
Div of Business Services (02)											
General.....	2,295,380	(244,590)	(244,590)	2,050,790		2,050,790		0		0	0
Special.....	55,112	0	0	55,112		55,112		11,309		0	0
Federal.....	6,958,475	(33,439)	(33,439)	6,925,036		6,925,036		550,449		0	0
Reimbursable.....	0	0	0	0		0		0		0	0
Total.....	9,308,967	(278,029)	(278,029)	9,030,938		9,030,938		561,758		0	0
Div for Leadership Development (03)											
General.....	1,614,696	(221,250)	(221,250)	1,393,446		1,393,446		545,126		0	0
Special.....	0	0	0	0		0		0		0	0
Federal.....	510,329	(520)	(520)	509,809		509,809		0		0	0
Reimbursable.....	0	0	0	0		0		0		0	0
Total.....	2,125,025	(221,770)	(221,770)	1,903,255		1,903,255		545,126		0	0
Div of Accountability & Assessment (04)											
General.....	37,288,722	(2,146,590)	(2,146,590)	35,142,132		35,142,132		0		0	0
Special.....	485,391	1,377	1,377	486,768		486,768		0		0	0
Federal.....	6,874,989	(2,381)	(2,381)	6,872,608		6,872,608		1,353,499		0	0
Reimbursable.....	6,007	(5,245)	0	762		762		6,007		0	0
Total.....	44,655,109	(2,152,839)	(2,147,594)	42,502,270		42,502,270		42,507,515		1,353,499	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2009
Major Budget Realignment Request**

Document No: 2009-06

Date Prepared: 02/27/09

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
Office of Information Technology (05)								
General.....	357,006	(25,984)	(25,984)	331,022	331,022	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,468,865	(9,090)	(9,090)	2,459,775	2,459,775	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,825,871	(35,074)	(35,074)	2,790,797	2,790,797	0	0	0
Major Information Technology Projects (06)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	3,794,316	(2,469,316)	(2,469,316)	1,325,000	3,794,316	(1,281,055)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,794,316	(2,469,316)	(2,469,316)	1,325,000	3,794,316	(1,281,055)	0	0
Div of Early Childhood Development (10)								
General.....	18,562,140	(1,885,663)	(1,885,663)	16,676,477	16,676,477	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	20,234,189	(50,535)	(50,535)	20,183,654	20,183,654	1,900,000	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	38,796,329	(1,936,198)	(1,936,198)	36,860,131	36,860,131	1,900,000	0	0
Div of Instruction (11)								
General.....	6,212,309	(945,692)	(945,692)	5,266,617	5,266,617	(678,126)	0	0
Special.....	628,835	236	236	629,071	629,071	116,592	0	0
Federal.....	4,136,335	2,119,010	2,119,010	6,255,345	6,255,345	56,418	0	0
Reimbursable.....	74,596	(20,904)	(20,904)	53,692	74,596	0	0	0
Total.....	11,052,075	1,152,650	1,173,554	12,204,725	12,225,629	(505,116)	0	0
Div of Student, Family, and School Support (12)								
General.....	3,298,010	(317,451)	(317,451)	2,980,559	2,980,559	133,000	0	0
Special.....	41,500	0	0	41,500	41,500	0	0	0
Federal.....	4,595,565	(12,549)	(12,549)	4,583,016	4,583,016	0	0	0
Reimbursable.....	9,012	0	0	9,012	9,012	0	0	0
Total.....	7,944,087	(330,000)	(330,000)	7,614,087	7,614,087	133,000	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009
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Headquarters

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
Div of Special Education/ Early Intervention Svcs (13)								
General.....	868,207	(32,852)	(32,852)	835,355	835,355	0	0	0
Special.....	633,339	5,243	5,243	638,582	638,582	0	0	0
Federal.....	11,227,561	(20,972)	(20,972)	11,206,589	11,206,589	(1,188,261)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,729,107	(48,581)	(48,581)	12,680,526	12,680,526	(1,188,261)	0	0
Div of Career Tech & Adult Learning (14)								
General.....	1,946,818	(223,134)	(223,134)	1,723,684	1,723,684	0	0	0
Special.....	1,028,459	1,939	1,939	1,030,398	1,030,398	0	0	0
Federal.....	3,471,564	(10,047)	(10,047)	3,461,517	3,461,517	(549,149)	0	0
Reimbursable.....	775,000	0	0	775,000	775,000	0	0	0
Total.....	7,221,841	(231,242)	(231,242)	6,990,599	6,990,599	(549,149)	0	0
Div of Correctional Education (15)								
General.....	24,112,536	(974,386)	(974,386)	23,138,150	23,138,150	0	0	0
Special.....	1,000,000	0	0	1,000,000	1,000,000	213,000	0	0
Federal.....	1,186,560	(2,572)	(2,572)	1,183,988	1,183,988	745,985	0	0
Reimbursable.....	0	0	0	0	0	1,226,974	0	0
Total.....	26,299,096	(976,958)	(976,958)	25,322,138	25,322,138	2,185,959	0	0
Div of Library Development & Svcs (17)								
General.....	1,398,987	(125,018)	(125,018)	1,273,969	1,273,969	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,692,661	(2,480)	(2,480)	1,690,181	1,690,181	(100,000)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,091,648	(127,498)	(127,498)	2,964,150	2,964,150	(100,000)	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009
Major Budget Realignment Request

Headquarters

Document No: 2009-06

Date Prepared: 02/27/09

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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	
Div of Certification & Accreditation (18)								
General.....	2,971,260	(279,386)	(279,386)	2,691,874	2,691,874	0	0	0
Special.....	217,402	359	359	217,761	217,761	0	0	0
Federal.....	705,181	(1,472)	(1,472)	703,709	703,709	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,893,843	(280,499)	(280,499)	3,613,344	3,613,344	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.....	1,371,612	(252,504)	(252,504)	1,119,108	1,119,108	0	0	0
Special.....	190,563	0	0	190,563	190,563	0	0	0
Federal.....	7,794,383	(25,673)	(25,673)	7,768,710	7,768,710	28,475	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,356,558	(278,177)	(278,177)	9,078,381	9,078,381	28,475	0	0
DORS Client Services (21)								
General.....	11,273,749	(156,732)	(156,732)	11,117,017	11,117,017	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	25,021,085	(83,142)	(83,142)	24,937,943	24,937,943	(822,260)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	36,294,834	(239,874)	(239,874)	36,054,960	36,054,960	(822,260)	0	0

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FISCAL YEAR 2009
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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.....	1,774,607	(29,161)	(29,161)	1,745,446	1,745,446	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,678,514	(38,688)	(38,688)	7,639,826	7,639,826	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,453,121	(67,849)	(67,849)	9,385,272	9,385,272	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.....	32,862,484	(108,650)	(108,650)	32,753,834	32,753,834	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	32,862,484	(108,650)	(108,650)	32,753,834	32,753,834	0	0	0
Office of Blindness & Vision Services (24)								
General.....	746,717	(109,473)	(109,473)	637,244	637,244	0	0	0
Special.....	3,323,013	5,366	5,366	3,328,379	3,328,379	500,000	0	0
Federal.....	3,991,626	(12,381)	(12,381)	3,979,245	3,979,245	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,061,356	(116,488)	(116,488)	7,944,868	7,944,868	500,000	0	0
SUMMARY TOTAL								
General.....	133,932,890	(8,599,917)	(8,599,917)	125,332,973	125,332,973	0	0	0
Special.....	8,136,251	14,520	14,520	8,150,771	8,150,771	840,901	0	0
Federal.....	151,591,274	(2,912,502)	(443,186)	148,678,772	151,148,088	694,101	0	0
Reimbursable.....	864,615	(26,149)	0	838,466	864,615	1,226,974	0	0
GRAND TOTAL.....	294,525,030	(11,524,048)	(9,028,583)	283,000,982	285,496,447	2,761,976	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009
Major Budget Realignment Request

Aid to Education

Document No: 2009-06

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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.....	2,869,333,206	(102,044)	(102,044)	2,869,231,162	2,869,231,162	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.....	2,869,333,206	(102,044)	(102,044)	2,869,231,162	2,869,231,162	0	0	0
Compensatory Education (02)								
General.....	914,220,909	146,261	146,261	914,367,170	914,367,170	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.....	914,220,909	146,261	146,261	914,367,170	914,367,170	0	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	634,656,926	0	0	634,656,926	634,656,926	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.....	634,656,926	0	0	634,656,926	634,656,926	0	0	0
Children at Risk (04)								
General.....	2,000,000	0	0	2,000,000	2,000,000	13,257,003	0	0
Special.....	672,613	0	0	672,613	672,613	0	0	0
Federal.....	17,885,997	0	0	17,885,997	17,885,997	0	0	0
Reimbursable.....	240,420	0	0	240,420	240,420	0	0	0
Total.....	20,799,030	0	0	20,799,030	20,799,030	13,257,003	0	0

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Formula Programs for Specific Populations (05)								
General.....	5,200,000	0	0	5,200,000	5,200,000	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.....	5,200,000	0	0	5,200,000	5,200,000	0	0	0
Students w/Disabilities (07)								
General.....	410,735,551	(189)	(189)	410,735,362	410,735,362	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.....	410,735,551	(189)	(189)	410,735,362	410,735,362	0	0	0
Educ Students w/Disabilities (08)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	192,820,000	0	0	192,820,000	192,820,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	192,820,000	0	0	192,820,000	192,820,000	0	0	0
Gifted and Talented (09)								
General.....	534,829	(121,000)	(121,000)	413,829	413,829	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,065,443	(197,225)	0	868,218	1,065,443	(184,101)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,600,272	(318,225)	(121,000)	1,282,047	1,479,272	(184,101)	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009

Major Budget Realignment Request

Aid to Education

Document No: 2009-06

Date Prepared: 02/27/09

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Environmental Education (10)								
General.....	1,550,000	0	0	1,550,000	1,550,000	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.....	1,550,000	0	0	1,550,000	1,550,000	0	0	0
Educationally Deprived (12)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	204,925,100	0	0	204,925,100	204,925,100	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	204,925,100	0	0	204,925,100	204,925,100	0	0	0
Innovative Programs (13)								
General.....	2,910,206	(144,000)	(144,000)	2,766,206	2,766,206	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	23,240,648	0	0	23,240,648	23,240,648	0	0	0
Reimbursable.....	424,000	(235,700)	(235,700)	188,300	424,000	0	0	0
Total.....	26,574,854	(379,700)	(144,000)	26,195,154	26,430,854	0	0	0
Adult Continuing Education (14)								
General.....	6,933,622	0	0	6,933,622	6,933,622	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,492,510	0	0	7,492,510	7,492,510	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	14,426,132	0	0	14,426,132	14,426,132	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.....	8,701,803	0	0	8,701,803	8,701,803	16,934	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,701,803	0	0	8,701,803	8,701,803	16,934	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.....	15,920,269	0	0	15,920,269	15,920,269	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	15,920,269	0	0	15,920,269	15,920,269	0	0	0
Limited English Proficient (24)								
General.....	144,032,662	(86,721)	(86,721)	143,945,941	143,945,941	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.....	144,032,662	(86,721)	(86,721)	143,945,941	143,945,941	0	0	0
Guaranteed Tax Base (25)								
General.....	90,032,287	(149,017)	(149,017)	89,883,270	89,883,270	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.....	90,032,287	(149,017)	(149,017)	89,883,270	89,883,270	0	0	0

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Food Services Program (27)								
General.....	7,468,664	(312,000)	(312,000)	7,156,664	7,156,664	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	176,552,382	0	0	176,552,382	176,552,382	184,101	733,729	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	184,021,046	(312,000)	(312,000)	183,709,046	183,709,046	184,101	733,729	0
Public Libraries (31)								
General.....	34,529,807	0	0	34,529,807	34,529,807	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,997,835	(839,032)	0	1,158,803	1,997,835	89,769	(850,214)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	36,527,642	(839,032)	0	35,688,610	36,527,642	89,769	(850,214)	0
State Library Network (32)								
General.....	16,353,054	0	0	16,353,054	16,353,054	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.....	16,353,054	0	0	16,353,054	16,353,054	0	0	0
Library Capital PAYGO (33)								
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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		MSDE	DBM	MSDE	DBM	Prior	Current	
Transportation (39)								
General.....	225,078,351	0	0	225,078,351	225,078,351	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.....	225,078,351	0	0	225,078,351	225,078,351	0	0	0
Science & Math Education Initiative (52)								
General.....	2,490,115	(169,000)	(169,000)	2,321,115	2,321,115	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,960,922	0	0	1,960,922	1,960,922	204,775	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,451,037	(169,000)	(169,000)	4,282,037	4,282,037	204,775	0	0
School Technology (53)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	3,631,744	0	0	3,631,744	3,631,744	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,631,744	0	0	3,631,744	3,631,744	0	0	0
School Quality, Accountability & Recognition of Excellence (54)								
General.....	11,539,345	(2,750,000)	(2,750,000)	8,789,345	8,789,345	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.....	11,539,345	(2,750,000)	(2,750,000)	8,789,345	8,789,345	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009

Major Budget Realignment Request

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	
Teacher Development (55)								
General.....	6,520,000	0	0	6,520,000	6,520,000	0	0	0
Special.....	250,000	0	0	250,000	250,000	348,714	0	0
Federal.....	38,183,226	0	0	38,183,226	38,183,226	713,478	116,485	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	44,953,226	0	0	44,953,226	44,953,226	1,062,192	116,485	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.....	3,000,000	0	0	3,000,000	3,000,000	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.....	3,000,000	0	0	3,000,000	3,000,000	0	0	0
Child Care Subsidy Program (59)								
General.....	37,530,000	(5,300,000)	(5,300,000)	32,230,000	32,230,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	73,370,000	0	0	73,370,000	73,370,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	110,900,000	(5,300,000)	(5,300,000)	105,600,000	105,600,000	0	0	0
SUMMARY TOTAL								
General.....	5,437,224,534	(8,987,710)	(8,987,710)	5,428,236,824	5,428,236,824	13,257,003	0	0
Special.....	922,613	0	0	922,613	922,613	348,714	0	0
Federal.....	767,747,879	(1,036,257)	0	766,711,622	767,747,879	1,024,956	0	0
Reimbursable.....	664,420	(235,700)	0	428,720	664,420	0	0	0
GRAND TOTAL.....	6,206,559,446	(10,259,667)	(8,987,710)	6,196,299,779	6,197,571,736	14,630,673	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009

Major Budget Realignment Request

Funding for Educational Organizations

Board Approval Date:

Document No: 2009-06

Date Prepared: 02/27/09

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.....	17,882,219	0	0	17,882,219	17,882,219	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.....	17,882,219	0	0	17,882,219	17,882,219	0	0	0
Blind Industries & Services of MD (02)								
General.....	632,999	(31,649)	(31,649)	601,350	601,350	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.....	632,999	(31,649)	(31,649)	601,350	601,350	0	0	0
Other Institutions (03)								
General.....	6,228,000	(911,400)	(911,400)	5,316,600	5,316,600	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,228,000	(911,400)	(911,400)	5,316,600	5,316,600	0	0	0
Aid to Non-public Schools (04)								
General.....	0	0	0	0	0	0	0	0
Special.....	3,598,000	0	0	3,598,000	3,598,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,598,000	0	0	3,598,000	3,598,000	0	0	0
SUMMARY TOTAL								
General.....	24,743,218	(943,049)	(943,049)	23,800,169	23,800,169	0	0	0
Special.....	3,598,000	0	0	3,598,000	3,598,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	28,341,218	(943,049)	(943,049)	27,398,169	27,398,169	0	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009

Major Budget Realignment Request

Children's Cabinet Interagency Fund

Document No. 2009-06

Date Prepared: 02/27/09

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.....	39,398,504	(1,988,000)	(1,988,000)	37,410,504	37,410,504	0	0	0
Special.....	710,000	0	0	710,000	710,000	0	0	0
Federal.....	7,323,989	0	0	7,323,989	7,323,989	0	0	0
Reimbursable.....	2,539,588	0	0	2,539,588	2,539,588	0	0	0
Total.....	49,972,081	(1,988,000)	(1,988,000)	47,984,081	47,984,081	0	0	0
SUMMARY TOTAL								
General.....	39,398,504	(1,988,000)	(1,988,000)	37,410,504	37,410,504	0	0	0
Special.....	710,000	0	0	710,000	710,000	0	0	0
Federal.....	7,323,989	0	0	7,323,989	7,323,989	0	0	0
Reimbursable.....	2,539,588	0	0	2,539,588	2,539,588	0	0	0
GRAND TOTAL.....	49,972,081	(1,988,000)	(1,988,000)	47,984,081	47,984,081	0	0	0
DEPARTMENT TOTAL								
General.....	5,635,299,146	(20,518,676)	(20,518,676)	5,614,780,470	5,614,780,470	13,257,003	0	0
Special.....	13,366,864	14,520	14,520	13,381,384	13,381,384	1,189,615	0	0
Federal.....	926,663,142	(3,948,759)	(443,186)	922,714,383	926,219,956	1,719,057	0	0
Reimbursable.....	4,068,623	(261,849)	0	3,806,774	4,068,623	1,226,974	0	0
GRAND TOTAL.....	6,579,397,775	(24,714,764)	(20,947,342)	6,554,683,011	6,558,450,433	17,392,649	0	0

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