



Nancy S. Grasmick
State Superintendent of Schools

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TO: Members of the State Board of Education
FROM: Nancy S. Grasmick *Nancy*
DATE: June 21 - 22, 2011
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the month of May 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 authorized transfers between budgetary units, Divisions, and/or Programs in the amount of **\$3,420,859** to: (1) more appropriately align funding in accordance with MSDE's goals and objectives; (2) recognize carryover balances available from prior fiscal years; and (3) recognize new grant awards and special fund attainment, as listed in items 1 - 7. Please refer to the *Synopsis of Current Pending Items* beginning on page 3 for the detailed narratives concerning these items.

All items reflect increases or decreases to appropriate levels from higher or lower than anticipated grant awards, increases to recognize new grant awards or special fund attainment, or increases to recognize unobligated carryover balances from prior fiscal years.

NSG: akss

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

	Item 1a	Item 1b	Item 2	Item 3a	Item 3b
Program	General Funds	General Funds	PUBLIC BOARDING SCHOOL - SEED Special Funds	ADVANCED PLACEMENT PROJECT 3 + 3 Federal Funds	ADVANCED PLACEMENT III Federal Funds
Total Request					

HEADQUARTERS

02	Division of Business Services	54,254	-	-	-
03	Division of Academic Reform and Innovation	(57,483)	(57,483)	-	-
04	Division of Accountability and Assessment	414,151	-	-	-
10	Division of Early Childhood Development	(468,405)	-	-	-
11	Division of Instruction	57,483	57,483	-	-
20	Division of Rehabilitation Services - Headquarters	1,213,238	-	-	-
21	Division of Rehabilitation Services - Client Services	(2,365,000)	(165,000)	-	-
22	Division of Rehabilitation Services - Workforce and Technology Center	151,762	165,000	-	-
23	Division of Rehabilitation Services - Disability Determination	1,000,000	-	-	-
	Total Headquarters	-	-	-	-

AID TO EDUCATION

04	Children at Risk	(171,032)	-	159,744	(330,776)
09	Gifted and Talented	356,989	-	26,213	330,776
53	School Technology	(26,213)	-	(26,213)	-
55	Teacher Development	(159,744)	-	(159,744)	-
	Total Aid to Education	-	-	-	-
	Total Department	-	-	-	-

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

Item 7

Item 6

Item 5

Item 4

FED. STIMULUS-
 VOCATIONAL REHAB STATE
 GRANT
 FEDERAL FUNDS

STATE ASSESSMENT AND
 RELATED ACTIVITIES
 FEDERAL FUNDS

REHAB ACT OF 1973 - BASIC
 SUPPORT
 FEDERAL FUNDS

SOC SEC ACT-DISABILITY
 SER DDS
 FEDERAL FUNDS

Program

HEADQUARTERS

02	Division of Business Services	54,254	-	-	-
03	Division of Academic Reform and Innovation	-	-	-	-
04	Division of Accountability and Assessment	414,151	-	-	-
10	Division of Early Childhood Development	(468,405)	-	-	-
11	Division of Instruction	-	-	-	-
20	Division of Rehabilitation Services - Headquarters	-	13,238	1,200,000	-
21	Division of Rehabilitation Services - Client Services	-	-	(1,200,000)	(1,000,000)
22	Division of Rehabilitation Services - Workforce and Technology Center	-	(13,238)	-	-
23	Division of Rehabilitation Services - Disability Determination	-	-	-	1,000,000
	Total Headquarters	-	-	-	-

AID TO EDUCATION

04	Children at Risk	-	-	-	-
09	Gifted and Talented	-	-	-	-
53	School Technology	-	-	-	-
55	Teacher Development	-	-	-	-
	Total Aid to Education	-	-	-	-
	Total Department	-	-	-	-

SYNOPSIS
CURRENT PENDING ITEMS

Items 1a & 1b:

To transfer General Fund Appropriation within the Headquarters budget from the Division of Academic Reform and Innovation to the Division of Instruction in the amount of \$57,483 as well as from the Division of Rehabilitation Services - Client Services to the Division of Rehabilitation Services - Workforce and Technology Center in the amount of \$165,000. The funds in the Division of Academic Reform and Innovation are being transferred to the Division of Instruction to align appropriation with expenditures related to a PIN that has been transferred between the two divisions. The funds in the Division of Rehabilitation Services - Workforce and Technology Center will be used to cover costs of lower than anticipated turnover and overtime costs.

Item 2:

To transfer Special Fund Appropriation in the Aid to Education budget in the amount of \$159,744 from the Teacher Development program to the Children at Risk program. These funds are attained from local education agencies (LEAs) as the local cost of education (LCE) costs per student reimbursed to the State Residential Public Boarding School (SEED). LEAs are required to reimburse the State at a rate of 85% of the LCR for each student that is domiciled in their LEA who attends the SEED school. These funds will be disbursed to SEED. The unrelated Special Fund Appropriation in the Teacher Development program is being reduced as a result of lower than anticipated attainment for the National Board for Professional Teaching Standards program.

Items 3a & 3b:

To transfer Federal Fund Appropriation within the Aid to Education budget from the Children at Risk program in the amount of \$330,776 and from the School Technology program in the amount of \$26,213 to the Gifted and Talented program in the net amount of \$356,989. These funds are available under a grant from the Advanced Placement Program. The objective of this program is to: (1) award grants to State educational agencies, local educational agencies, and national nonprofit educational organizations with expertise in advanced placement services, for the purpose of supporting State and local efforts to increase access to advanced placement classes and tests for low-income students and (2) award grants for State educational agencies to cover part or all of the costs of test fees for low-income students enrolled in advanced placement courses. These funds will be disbursed to eligible recipients. The unrelated Federal Fund Appropriation in the Children at Risk program is being reduced to tie into the FY 2011 spending plan. The unrelated Federal Fund Appropriation in the School Technology program is being reduced to tie into the actual grant award.

Item 4:

To transfer Federal Fund Appropriation within the Headquarters budget from the Division of Early Childhood Development in the net amount of \$468,405 to the Division of Business Services in the amount of \$54,254 and to the Division of Accountability and Assessment in the amount of \$414,151. These funds are available from a grant under the Grants for State Assessments and Related Activities program. The objectives of this program are: (1) to support the development of the additional State assessments and standards required by Section 1111(b) of the Elementary and Secondary Education Act (ESEA), as amended; and (2) to support the

administration of those assessments already developed by States as required by Section 1111(b), or to carry out other activities related to ensuring that the State's schools and local education agencies are held accountable for results. These funds will be used to fund the MSA Reading and Math Modified Assessments for the 2011 Test Edition. The unrelated appropriation in the Division of Early Childhood Development program is being reduced to align appropriation with the FY 2011 spending plan for funds received through the Federal Stimulus - Child Care Development Block Grant program.

Item 5:

To transfer Federal Fund Appropriation within the Headquarters budget from the Division of Rehabilitation Services - Workforce and Technology Center to the Division of Rehabilitation Services - Headquarters in the amount of \$13,238. These funds are available under a grant from the Rehabilitation Services-Vocational Rehabilitation Grants to States, Recovery Act. The objectives of this program are to assist States in: (1) operating comprehensive, coordinated, effective, efficient, and accountable programs of vocational rehabilitation; and (2) assessing, planning, developing, and providing vocational rehabilitation services for individuals with disabilities, consistent with their strengths, resources, priorities, concerns, abilities, and capabilities so they may prepare for and engage in competitive employment. These funds will be used to purchase equipment as well as to cover the related freight and delivery of said equipment. The related appropriation in the Division of Rehabilitation Services - Workforce and Technology Center is being transferred to align appropriation with the FY 2011 spending plan.

Item 6:

To transfer Federal Fund Appropriation within the Headquarters budget from the Division of Rehabilitation Services - Client Services to the Division of Rehabilitation Services - Headquarters in the amount of \$1,200,000. These funds are available from a grant under the Rehabilitation Services - Vocational Rehabilitation Grants to States program. The objectives of this program are to: (1) assist States 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. The funds will be used to cover cafeteria expenses, utilities, and software. The related appropriation in the Division of Rehabilitation Services - Client Services is being transferred to align appropriation with the FY 2011 spending plan.

Item 7:

To transfer Federal Fund Appropriation within the Headquarters budget from the Division of Rehabilitation - Client Services to the Division of Rehabilitation Services - Disability Determination Services (DDS) in the amount of \$1,000,000. These funds are available under the Social Security - Disability Insurance program. The objective of this program is to replace a portion of the earnings that are lost by clients who suffer from a physical or mental impairment, or a combination of impairments that is severe enough to prevent them from fulfilling employment requirements. These funds will be used to cover costs incurred by DDS in overtime and medical services that result from demands from SSA for more case clearances. The unrelated appropriation in the Division of Rehabilitation - Client Services is being reduced to tie into the spending plan for FY 2011.

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

Program	Total Request	Item A CHRISTA MCAULIFFE FELLOWSHIP PROGRAM	Item B NBPTSC	Item C CHARTER SCHOOLS	Item D ADVANCED PLACEMENT PROJECT 3 + 3	Item E ENGLISH LANGUAGE ACQUISITION
		Special Funds	Special Funds	Federal Funds	Federal Funds	Federal Funds
HEADQUARTERS						
01 Office of the State Superintendent	(227,972)	(5,552)	-	(222,420)	-	-
02 Division of Business Services	(27,580)	-	-	(27,580)	-	-
11 Division of Instruction	(86,735)	-	-	-	(53,704)	(33,031)
Total Headquarters	(342,287)	(5,552)	-	(250,000)	(53,704)	(33,031)
AID TO EDUCATION						
55 Teacher Development	(110,256)	-	(110,256)	-	-	-
Total Aid to Education	(110,256)	-	(110,256)	-	-	-
Total Department	(452,543)	(5,552)	(110,256)	(250,000)	(53,704)	(33,031)

SYNOPSIS
CURRENT INFORMATION ITEMS

ITEM A

To decrease Special Fund Appropriation in the Headquarters budget in the Office of the State Superintendent in the amount of \$5,552 to align appropriation with the actual FY 2011 spending plan for funds attained through the Christa McAuliffe Fellowship Program.

ITEM B

To decrease Special Fund Appropriation in the Aid to Education budget in the Teacher Development program in the amount of \$110,256 to align appropriation with the actual revenue received through the National Board for Professional Teaching Standards program.

ITEM C

To decrease Federal Fund Appropriation in the Headquarters budget in the Office of the State Superintendent in the amount of \$222,420 as well as in the Division of Business Services in the amount of \$27,580 to align appropriation with the actual FY 2011 spending plan for funds received through the Charter School program.

ITEM D

To decrease Federal Fund Appropriation in the Headquarters budget in the Division of Instruction in the amount of \$53,704 to align appropriation with the actual grant award received through the Advanced Placement Program in FY 2011.

ITEM E

To decrease Federal Fund Appropriation in the Headquarters budget in the Division of Instruction in the amount of \$33,031 to align appropriation with the spending plan for funds received from the English Language Acquisition Grants program.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

Headquarters

Document No. 2011-02

Date Prepared: 06/09/2011

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM		Prior	Current	
Office of the State Superintendent (01)									
General	4,689,944	0	0	4,689,944	4,689,944	0	0	0	0
Special	576,929	(92,838)	(87,286)	484,091	489,643	0	0	0	(5,552)
Federal	5,249,352	30,835,578	31,057,998	36,084,930	36,307,350	0	0	0	(222,420)
Reimbursable	42	0	0	42	42	0	0	0	0
Total	10,516,267	30,742,740	30,970,712	41,259,007	41,486,979	0	0	0	(227,972)
Div of Business Services (02)									
General	1,308,071	0	0	1,308,071	1,308,071	0	0	0	0
Special	46,949	52,873	52,873	99,822	99,822	0	0	0	0
Federal	8,186,202	2,593,077	2,628,679	10,779,279	10,814,881	0	0	54,254	(27,580)
Reimbursable	0	0	0	0	0	0	0	0	0
Total	9,541,222	2,645,950	2,681,552	12,187,172	12,222,774	0	0	54,254	(27,580)
Div of Academic Reform & Innovation (03)									
General	1,430,454	0	0	1,430,454	1,430,454	0	0	(57,483)	0
Special	0	0	0	0	0	0	0	0	0
Federal	518,099	0	0	518,099	518,099	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0	0
Total	1,948,553	0	0	1,948,553	1,948,553	0	0	(57,483)	0
Div of Accountability & Assessment (04)									
General	29,292,715	6,000,000	6,000,000	35,292,715	35,292,715	0	0	0	0
Special	590,008	2,937	2,937	592,945	592,945	0	0	0	0
Federal	8,347,265	0	0	8,347,265	8,347,265	0	0	414,151	0
Reimbursable	35,183	0	0	35,183	35,183	0	0	0	0
Total	38,265,171	6,002,937	6,002,937	44,268,108	44,268,108	0	0	414,151	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

Headquarters

Board Approval Date: _____

Document No. 2011-09

Date Prepared: 06/09/2011

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 Information Technology (05)								
General.....	168,629	0	0	168,629	168,629	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,851,015	0	0	2,851,015	2,851,015	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,019,644	0	0	3,019,644	3,019,644	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.....	7,003,720	15,616,349	15,616,349	22,620,069	22,620,069	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,003,720	15,616,349	15,616,349	22,620,069	22,620,069	0	0	0
Div of Early Childhood Development (10)								
General.....	13,408,404	0	0	13,408,404	13,408,404	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	23,794,932	3,139,695	3,139,695	26,934,627	26,934,627	0	(468,405)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,203,336	3,139,695	3,139,695	40,343,031	40,343,031	0	(468,405)	0
Div of Instruction (11)								
General.....	2,142,325	0	0	2,142,325	2,142,325	0	57,483	0
Special.....	1,367,938	394,696	394,696	1,762,634	1,762,634	0	0	0
Federal.....	3,562,964	502,177	631,880	4,065,141	4,194,844	0	0	(86,735)
Reimbursable.....	46,464	0	0	46,464	46,464	0	0	0
Total.....	7,119,691	896,873	1,026,576	8,016,564	8,146,267	0	57,483	(86,735)
Div of Student, Family, and School Support (12)								
General.....	2,411,367	0	0	2,411,367	2,411,367	0	0	0
Special.....	24,484	0	0	24,484	24,484	0	0	0
Federal.....	4,531,909	(35,077)	(10,700)	4,496,832	4,521,209	0	0	0
Reimbursable.....	223,881	0	0	223,881	223,881	0	0	0
Total.....	7,191,641	(35,077)	(10,700)	7,156,564	7,180,941	0	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

Document No. 2011-02

Date Prepared: 06/09/2011

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	
Div of Special Education/ Early Intervention Svcs (13)								
General.....	785,149	0	0	785,149	785,149	0	0	0
Special.....	597,933	183,406	183,406	781,339	781,339	0	0	0
Federal.....	11,554,314	(211,691)	(211,691)	11,342,623	11,342,623	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,937,396	(28,285)	(28,285)	12,909,111	12,909,111	0	0	0
Div of Career and College Readiness (14)								
General.....	1,087,741	0	0	1,087,741	1,087,741	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,096,109	(79,283)	(55,719)	2,016,826	2,040,390	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,183,850	(79,283)	(55,719)	3,104,567	3,128,131	0	0	0
Div of Juvenile Svcs Ed Program (15)								
General.....	7,093,506	325,000	325,000	7,418,506	7,418,506	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	485,637	485,637	485,637	485,637	0	0	0
Reimbursable.....	0	425,656	425,656	425,656	425,656	0	0	0
Total.....	7,093,506	1,236,293	1,236,293	8,329,799	8,329,799	0	0	0
Div of Library Development & Svcs (17)								
General.....	751,372	0	0	751,372	751,372	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,581,161	0	0	2,581,161	2,581,161	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,332,533	0	0	3,332,533	3,332,533	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

Headquarters

Board Approval Date: _____

Document No. 2011-09

Date Prepared: 06/09/2011

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.....	2,610,485	0	0	2,610,485	2,610,485	0	0	0
Special.....	221,138	0	0	221,138	221,138	0	0	0
Federal.....	273,731	(30,885)	(19,453)	242,846	254,278	0	0	0
Reimbursable.....		0	0	0	0	0	0	0
Total.....	3,105,354	(30,885)	(19,453)	3,074,469	3,085,901	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
Total.....	10,817,928	0	0	10,817,928	10,817,928	0	0	0
DORS Headquarters (20)								
General.....	1,427,271	0	0	1,427,271	1,427,271	0	0	0
Special.....	184,372	0	0	184,372	184,372	0	0	0
Federal.....	7,652,380	0	0	7,652,380	7,652,380	0	1,213,238	0
Reimbursable.....		0	0	0	0	0	0	0
Total.....	9,264,023	0	0	9,264,023	9,264,023	0	1,213,238	0
DORS Client Services (21)								
General.....	10,765,335	(64,679)	(64,679)	10,700,656	10,700,656	0	(165,000)	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	23,283,096	7,707,880	7,707,880	30,995,976	30,995,976	0	(2,200,000)	0
Reimbursable.....		0	0	0	0	0	0	0
Total.....	34,053,431	7,643,201	7,643,201	41,696,632	41,696,632	0	(2,365,000)	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

Headquarters

Board Approval Date:

Document No. 2011-09

Date Prepared: 06/09/2011

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	1,548,886	64,679	64,679	1,613,565		0	165,000	0
Special	0	0	0	0		0	0	0
Federal	7,262,054	0	0	7,262,054		0	(13,238)	0
Reimbursable	0	0	0	0		0	0	0
Total	8,810,940	64,679	64,679	8,875,619		0	151,762	0
DORS Disability Determination Svcs (23)								
General	0	0	0	0		0	0	0
Special	0	0	0	0		0	0	0
Federal	32,055,755	0	0	32,055,755		0	1,000,000	0
Reimbursable	0	0	0	0		0	0	0
Total	32,055,755	0	0	32,055,755		0	1,000,000	0
DORS Blindness & Vision Services (24)								
General	712,982	0	0	712,982		0	0	0
Special	3,402,560	0	0	3,402,560		0	0	0
Federal	4,076,078	261,317	261,317	4,337,395		0	0	0
Reimbursable	0	0	0	0		0	0	0
Total	8,191,620	261,317	261,317	8,452,937		0	0	0
SUMMARY TOTAL								
General	92,452,564	6,325,000	6,325,000	98,777,564		0	0	0
Special	7,012,311	541,074	546,626	7,558,937		0	0	(5,552)
Federal	154,885,136	60,784,774	61,231,872	215,669,910		0	0	(336,755)
Reimbursable	305,570	425,656	425,656	731,226		0	0	0
GRAND TOTAL	254,655,581	68,076,504	68,529,154	322,732,085		0	0	(342,287)

Prepared by MBD/E Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

Aid to Education

Document No. 2011-09

Date Prepared: 06/09/2011

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	
State Share of Foundation Program (01)								
General.....	2,363,915,437	12,800,000	12,800,000	2,376,715,437	2,376,715,437	0	0	0
Special.....	114,043,000	318,757,000	318,757,000	432,800,000	432,800,000	0	0	0
Federal.....	108,629,580	178,579,680	178,579,680	287,209,260	287,209,260	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,586,588,017	510,136,680	510,136,680	3,096,724,697	3,096,724,697	0	0	0
Compensatory Education (02)								
General.....	974,756,066	0	0	974,756,066	974,756,066	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	66,303,521	0	0	66,303,521	66,303,521	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,041,059,587	0	0	1,041,059,587	1,041,059,587	0	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	638,622,810	0	0	638,622,810	638,622,810	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	228,066,682	0	0	228,066,682	228,066,682	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	866,689,492	0	0	866,689,492	866,689,492	0	0	0
Children at Risk (04)								
General.....	6,000,000	0	0	6,000,000	6,000,000	0	0	0
Special.....	2,387,838	0	0	2,387,838	2,387,838	0	0	0
Federal.....	21,962,842	0	0	21,962,842	21,962,842	0	0	0
Reimbursable.....	210,000	0	0	210,000	210,000	0	0	0
Total.....	30,560,680	0	0	30,560,680	30,560,680	0	(171,032)	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
Formula Programs for Specific Populations (05)								
General.....	6,120,000	0	0	6,120,000	6,120,000	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.....	6,120,000	0	0	6,120,000	6,120,000	0	0	0
Students w/Disabilities (07)								
General.....	387,160,849	0	0	387,160,849	387,160,849	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.....	387,160,849	0	0	387,160,849	387,160,849	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.....	201,625,659	15,978,438	15,989,138	217,604,097	217,614,797	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	201,625,659	15,978,438	15,989,138	217,604,097	217,614,797	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.....	972,896	10,000	10,000	982,896	982,896	0	356,989	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	972,896	10,000	10,000	982,896	982,896	0	356,989	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

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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	
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.....	216,319,047	(4,351,505)	(4,351,505)	211,967,542	211,967,542	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	216,319,047	(4,351,505)	(4,351,505)	211,967,542	211,967,542	0	0	0
Innovative Programs (13)								
General.....	3,497,736	0	0	3,497,736	3,497,736	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	14,874,166	123,824,715	123,824,715	138,698,881	138,698,881	0	0	0
Reimbursable.....	188,300	(43,618)	0	144,682	188,300	0	0	0
Total.....	18,560,202	123,781,097	123,824,715	142,341,299	142,384,917	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

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Document No. 2011-09

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Program/Revenue Source	Original Appropriation	Approved Adjustments DBM		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending Current		Current Information Items
		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.....	9,045,505	73,135	73,135	9,118,640	9,118,640	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,045,505	73,135	73,135	9,118,640	9,118,640	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.....	15,499,366	0	0	15,499,366	15,499,366	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	15,499,366	0	0	15,499,366	15,499,366	0	0	0
Limited English Proficient (24)								
General.....	151,196,206	0	0	151,196,206	151,196,206	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.....	151,196,206	0	0	151,196,206	151,196,206	0	0	0
Guaranteed Tax Base (25)								
General.....	47,391,600	0	0	47,391,600	47,391,600	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.....	47,391,600	0	0	47,391,600	47,391,600	0	0	0

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

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Aid to Education

Document No. 2011-09

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Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending Current	Budget Amendments Pending Prior	Current Information Items
		MSDE	DBM					
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.....	209,663,766	0	0	209,663,766	209,663,766	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	216,820,430	0	0	216,820,430	216,820,430	0	0	0
Public Libraries (31)								
General.....	33,032,330	0	0	33,032,330	33,032,330	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	770,341	1,451,535	1,451,535	2,221,876	2,221,876	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	33,802,671	1,451,535	1,451,535	35,254,206	35,254,206	0	0	0
State Library Network (32)								
General.....	15,657,837	0	0	15,657,837	15,657,837	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.....	15,657,837	0	0	15,657,837	15,657,837	0	0	0

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

Document No. 2011-09

Date Prepared: 06/09/2011

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriations DBM	MSDE	DBM	DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM					Prior	Current	
Transportation (39)										
General.....	225,078,351	0	0	225,078,351	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0	0
Federal.....	19,340,051	0	0	19,340,051	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	244,418,402	0	0	244,418,402	0	0	0	0	0	0
Science & Math Education Initiative (52)										
General.....	1,321,230	0	0	1,321,230	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0	0
Federal.....	1,658,878	426,900	426,900	2,085,778	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	2,980,108	426,900	426,900	3,407,008	0	0	0	0	0	0
School Technology (53)										
General.....	0	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0	0
Federal.....	7,333,597	124,112	124,112	7,457,709	0	0	0	(26,213)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	7,333,597	124,112	124,112	7,457,709	0	0	0	(26,213)	0	0
School Quality, Accountability & Recognition of Excellence (54)										
General.....	0	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	0	0	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

Aid to Education

Document No. 2011-02

Date Prepared: 06/09/2011

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Teacher Development (55)								
General	5,648,000	0	0	5,648,000	5,648,000	0	0	0
Special	600,000	(110,256)	0	489,744	600,000	0	(159,744)	(110,256)
Federal	40,000,000	(1,511,129)	(1,511,129)	38,488,871	38,488,871	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	46,248,000	(1,621,385)	(1,511,129)	44,626,615	44,736,871	0	(159,744)	(110,256)
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	14,823,775	14,823,775	48,427,775	48,427,775	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	60,110,605	0	0	60,110,605	60,110,605	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	93,714,605	14,823,775	14,823,775	108,538,380	108,538,380	0	0	0
SUMMARY TOTAL								
General	4,912,534,116	27,623,775	27,623,775	4,940,157,891	4,940,157,891	0	0	0
Special	117,030,838	318,646,744	318,757,000	435,677,582	435,787,838	0	0	(110,256)
Federal	1,272,176,502	314,605,881	314,616,581	1,536,782,383	1,536,793,083	0	0	0
Reimbursable	398,300	(43,618)	0	354,682	398,300	0	0	0
GRAND TOTAL	6,252,139,756	660,832,782	660,997,356	6,912,972,538	6,913,137,112	0	0	(110,256)

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

Funding for Educational Organizations

Date Prepared: 06/09/2011

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments DBM		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending Current		Current Information Items
		MSDE	DBM			Prior	Current	
MD School for the Blind (01)	17,813,174	0	0	17,813,174	17,813,174	0	0	0
General.....		0	0	0	0	0	0	0
Special.....		0	0	0	0	0	0	0
Federal.....		0	0	0	0	0	0	0
Reimbursable.....		0	0	0	0	0	0	0
Total.....	17,813,174	0	0	17,813,174	17,813,174	0	0	0
Blind Industries & Services of MD (02)	571,282	0	0	571,282	571,282	0	0	0
General.....		0	0	0	0	0	0	0
Special.....		0	0	0	0	0	0	0
Federal.....		0	0	0	0	0	0	0
Reimbursable.....		0	0	0	0	0	0	0
Total.....	571,282	0	0	571,282	571,282	0	0	0
Other Institutions (03)	4,131,446	0	0	4,131,446	4,131,446	0	0	0
General.....		0	0	0	0	0	0	0
Special.....		0	0	0	0	0	0	0
Federal.....		0	0	0	0	0	0	0
Reimbursable.....		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)	4,440,000	0	0	4,440,000	4,440,000	0	0	0
General.....		0	0	0	0	0	0	0
Special.....		0	0	0	0	0	0	0
Federal.....		0	0	0	0	0	0	0
Reimbursable.....		0	0	0	0	0	0	0
Total.....	4,440,000	0	0	4,440,000	4,440,000	0	0	0
SUMMARY TOTAL	22,515,902	0	0	22,515,902	22,515,902	0	0	0
General.....		0	0	0	0	0	0	0
Special.....		0	0	0	0	0	0	0
Federal.....		0	0	0	0	0	0	0
Reimbursable.....		0	0	0	0	0	0	0
GRAND TOTAL.....	26,955,902	0	0	26,955,902	26,955,902	0	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

Children's Cabinet Interagency Fund

Document No. 2011-02

Date Prepared: 06/09/2011

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DEM	MSDE	DEM	Prior	Current	
Children's Cabinet Interagency Fund (01)								
General.....	20,668,565	(210,000)	(210,000)	20,458,565	20,458,565	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,698,989	0	0	7,698,989	7,698,989	0	0	0
Reimbursable.....	5,162,031	0	0	5,162,031	5,162,031	0	0	0
Total.....	33,529,585	(210,000)	(210,000)	33,319,585	33,319,585	0	0	0
SUMMARY TOTAL								
General.....	20,668,565	(210,000)	(210,000)	20,458,565	20,458,565	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,698,989	0	0	7,698,989	7,698,989	0	0	0
Reimbursable.....	5,162,031	0	0	5,162,031	5,162,031	0	0	0
GRAND TOTAL.....	33,529,585	(210,000)	(210,000)	33,319,585	33,319,585	0	0	0
DEPARTMENT TOTAL								
General.....	5,048,171,147	33,738,775	33,738,775	5,081,909,922	5,081,909,922	0	0	0
Special.....	128,483,149	319,303,626	319,303,626	447,786,775	447,786,775	0	0	(115,808)
Federal.....	1,384,760,627	375,390,655	375,848,453	1,760,151,282	1,760,609,080	0	0	(336,735)
Reimbursable.....	5,865,901	382,038	425,656	6,247,939	6,291,557	0	0	0
GRAND TOTAL.....	6,567,280,824	728,699,286	729,316,510	7,295,980,110	7,296,597,334	0	0	(452,543)

Prepared by MSDE Division of Business Services