



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: July 21, 2009
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the month of June 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– 9 **in the net amount of \$1,067,772.**

To align funds to agree with grant award notifications received in the amount of \$1,067,772 as listed in items 1 and 2:

Item 1 – 4159 (ARRA Funds) - IDEA Part B - State Grants - Pass-Through.....	\$450,021
Item 2 – 5249 - IDEA Part B - State Grants Discretionary.....	\$617,751

To align the following authorized transfers between budgetary units, Divisions and/or Programs in the amount of \$11,400,369 (**transfers net to zero**) as listed in items 3 thru 9:

Item 3 – 1009 - General Funds – Headquarters	\$934,000
Item 4 – 1009 - General Funds – Aid to Education	\$590,000
Item 5 – 1009 - General Funds – Health Insurance	\$165,000
Item 6 – 3209 – Fees.....	\$90,000
Item 7 – 6519 - Library Services and Technology Act.....	\$981,625
Item 8 – 5208/9 - IDEA Part B – State Grants – Pass-Through.....	\$8,307,181
Item 9 – 8318 - National Assessment of Educational Progress.....	\$332,563

All items reflect increases to appropriate levels from higher than anticipated grant awards, increases to recognize new grant awards, and transfers of unfunded appropriation between programs to enable MSDE to more effectively fulfill its objectives in FY 2009.

NSG: mb

SYNOPSIS
CURRENT PENDING ITEMS

ITEM 1

To increase Federal Fund Appropriation in Assistance to State for Educating Students with Disabilities in the Aid to Education budget in the amount of \$450,021. These funds are available from a grant under the Special Education Grants to States from the American Recovery and Reinvestment Act (ARRA) of 2009. The funds are being disbursed to qualified Local Education Agencies (LEAs) for FY 2009 to increase funding for special education programs as required by ARRA.

ITEM 2

To increase Federal Fund Appropriation in Assistance to State for Educating Students with Disabilities in the Aid to Education budget in the amount of \$617,751. These funds are available from a grant under the Special Education Grants to States. These funds are being disbursed to qualified Local Education Agencies (LEAs) for FY 2009 to assist in providing a free and appropriate education to all children with disabilities.

ITEM 3

To Transfer General Fund Appropriation within the Headquarters budget in the amount of \$934,000 to offset additional costs of accrued leave payouts as well as for turnover due to the loss of vacancies resulting from budget cuts and to fund contractual costs. The transfer of General Funds from unrelated programs will not have a negative impact on the operation of those programs.

ITEM 4

To Transfer General Fund Appropriation within the Aid to Education budget from the Aid for Local Employees Fringe Benefits program in the amount of \$90,000 and from the Teacher Development program in the amount of \$500,000 to the Formula Programs for Specific Populations, for a net transfer of \$590,000. The transfer of this General Fund Appropriation will fund Out-of-County Living Arrangements for qualified students. The transfer of General Funds from unrelated programs will not have a negative impact on the operation of those programs.

ITEM 5

To transfer General Fund Appropriation in the amount of \$165,000 within the Headquarters budget to fund required health insurance expenditures. This transfer does not affect the overall departmental budget for health insurance pursuant to Budget Bill language.

ITEM 6

To transfer Special Fund Appropriation from the Division of Career Technology and Adult Learning to the Division of Certification and Accreditation in the Headquarters budget in the amount of \$90,000 to cover costs associated with software maintenance contracts for the Educator Information System. The Special Fund Revenue is derived from applicant certification fees for enhanced qualifications and training.

The decrease in Special Fund Appropriation in the Division of Career Technology and Adult Learning is unrelated and does not have a detrimental impact on that program's operations.

ITEM 7

To transfer \$145,484 in Federal Fund Appropriation from the Headquarters budget to the Aid to Education budget as well as transfer \$836,141 within the Aid to Education budget. The net transfer of \$981,625 will increase Federal Fund Appropriation in the Headquarters budget in the Division of Business Services in the amount of \$22,464 and in the Division of Library Development and Services in the amount of \$208,000, and in the Public Libraries program in the Aid to Education budget in the amount of \$751,161, in order to recognize a grant award modification for FY 2009. Unrelated Federal Fund Appropriation will be decreased in the amount of \$145,484 from the Division of Instruction in the Headquarters budget and, in the Aid to Education budget, in the amount of \$470,000 from the Gifted and Talented program, in the amount of \$292,492 from Innovative Programs, and in the amount of \$73,649 from the Child Care Subsidy Program. No services will be forgone due to the transfer of this appropriation as the appropriation in these programs is in excess of what is needed for the remainder of FY 2009.

These funds are available from the Grants to States program and will be allocated to public libraries to meet the program's objectives as follows: (1) to promote improvement in library services in an effort to better serve the people of the United States; (2) to facilitate access to library resources for the purpose of cultivating an educated and informed citizenry; and (3) to encourage resource sharing among libraries for the purpose of achieving economical and efficient delivery of library services to the public. In addition, the funds will be used to cover building maintenance costs at the Library for the Blind and Physically Handicapped as well as to cover the costs of related central support services.

ITEM 8

To transfer Federal Fund Appropriation to the Assistance to State for Educating Students with Disabilities program in the Aid to Education budget in the amount of \$8,307,181. These funds are available under the Special Education - Grants to States program. The objective of this program is to provide grants to States to assist them with providing a free and appropriate public education to all children with disabilities. These funds will be disbursed to State and Local Education Agencies in accordance with the Individuals with Disabilities Education Act (IDEA) to meet this objective. Federal Fund Appropriation will be decreased in the Headquarters budget from the Division of Rehabilitation Services - Disability Determination Services in the amount of \$167,437 and, in the Aid to Education budget, from the Children at Risk program in the amount of \$500,000, from the Educationally Deprived Children program in the amount of \$4,000,000, from the Science and Mathematics Education Initiative program in the amount of \$639,744, and from the Child Care Subsidy Program in the amount of \$3,000,000. No services will be forgone due to the transfer of this appropriation as the appropriation in these programs is in excess of what is needed for the remainder of FY 2009.

ITEM 9

To transfer Federal Fund Appropriation in the Headquarters budget to the Division of Accountability and Assessment in the Headquarters budget in the amount of \$332,563. These funds are available from the attainment of funding for the National Assessment of Educational

Progress (NAEP) in FY 2009. NAEP provides results on: (1) subject-matter achievement; (2) instructional experiences; (3) school environment for populations of students (e.g., all fourth-graders); and (4) groups within those populations (e.g., female students, Hispanic students). The funds will also be used to cover costs related to EDFacts, a U. S. Department of Education (USDE) initiative to put performance data at the center of policy, management and budget decisions for all K-12 educational programs. EDFacts centralizes performance data supplied by K-12 State Education Agencies (SEAs) with other data assets, such as financial grant information, within the USDE to enable better analysis and use in policy development, planning and management.

Federal Fund Appropriation will be decreased in the Headquarters budget from the Division of Rehabilitation Services - Disability Determination Services in the amount of \$332,563. No services will be forgone due to the transfer of this appropriation as the appropriation in these programs is in excess of what is needed for the remainder of FY 2009.

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 June 2009

Program	Fund Type	Total Request	Item 1 IDEA Part B State Grants - ARRA Funds FEDERAL FUNDS	Item 2 IDEA Part B State Grants - Discretionary FEDERAL FUNDS	Item 3 Year - End Transfers - Headquarters GENERAL FUNDS	Item 4 Year - End Transfers - Aid to Education GENERAL FUNDS	Item 5 Year - End Transfers - Health Insurance GENERAL FUNDS
HEADQUARTERS							
[Note: All transfers net to zero.]							
01 Office of the State Superintendent		358,900			293,900		65,000
02 Division of Business Services		167,464			120,000		25,000
03 Division for Leadership Development		140,000			140,000		
04 Division of Accountability and Assessment		279,648			(52,915)		
05 Office of Information Technology		(32,000)			(57,000)		25,000
06 Major Information Technology Development		-					
10 Division of Early Childhood Development		(250,000)			(230,000)		(20,000)
11 Division of Instruction		(206,484)			(41,000)		(20,000)
12 Division of Student, Family, and School Support		(235,000)			(205,000)		(30,000)
13 Division of Special Education/Early Intervention Services		(122,000)			(122,000)		
14 Division of Career Technology and Adult Learning		(97,085)			(7,085)		
15 Division of Correctional Education		202,000			267,000		(65,000)
17 Division of Library Development and Services		34,000			(174,000)		
18 Division of Certification and Accreditation		83,000			23,000		(30,000)
20 Division of Rehabilitation Services - Headquarters		(45,000)			(45,000)		
21 Division of Rehabilitation Services - Client Services		39,000			39,000		
22 Division of Rehabilitation Services - Workforce and Technology Center		37,100			7,100		30,000
23 Division of Rehabilitation Services - Disability Determination Services		(500,000)					
24 Division of Rehabilitation Services - Blindness and Vision Services		64,000			44,000		20,000
Total Headquarters		(82,457)			-		-
AID TO EDUCATION							
03 Aid for Local Employees Fringe Benefits		(90,000)					(90,000)
04 Children at Risk		(500,000)					
05 Formula Programs for Specific Populations		590,000					590,000
08 Assistance to State for Educating Students with Disabilities		9,374,953	450,021			617,751	
09 Gifted and Talented		(470,000)					
12 Educationally Deprived Children		(4,000,000)					
13 Innovative Programs		(292,492)					
31 Public Libraries		751,161					
52 Science and Mathematics Education Initiative		(639,744)					(500,000)
55 Teacher Development		(500,000)					
59 Child Care Subsidy Program		(3,073,649)					
Total Aid to Education		1,150,229	450,021			617,751	
Total Department		1,067,772	450,021			617,751	

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 June 2009

Program	Fund Type	Item 6 Year - End Transfers - Fees	Item 7 Year - End Transfers - LSTA	Item 8 Year - End Transfers IDEA Part B - Pass - Through	Item 9 Year - End Transfers - NAEP
		SPECIAL FUNDS	FEDERAL FUNDS	FEDERAL FUNDS	FEDERAL FUNDS
HEADQUARTERS					
01 Office of the State Superintendent			22,464		
02 Division of Business Services					332,563
03 Division for Leadership Development					
04 Division of Accountability and Assessment					
05 Office of Information Technology					
06 Major Information Technology Development					
10 Division of Early Childhood Development			(145,484)		
11 Division of Instruction					
12 Division of Student, Family, and School Support					
13 Division of Special Education/Early Intervention Services					
14 Division of Career Technology and Adult Learning		(90,000)			
15 Division of Correctional Education			208,000		
17 Division of Library Development and Services			90,000		
18 Division of Certification and Accreditation					
20 Division of Rehabilitation Services - Headquarters					
21 Division of Rehabilitation Services - Client Services					
22 Division of Rehabilitation Services - Workforce and Technology Center					
23 Division of Rehabilitation Services - Disability Determination Services				(167,437)	(332,563)
24 Division of Rehabilitation Services - Blindness and Vision Services					
Total Headquarters		-	84,980	(167,437)	-
AID TO EDUCATION					
03 Aid for Local Employees Fringe Benefits					
04 Children at Risk				(500,000)	
05 Formula Programs for Specific Populations					
08 Assistance to State for Educating Students with Disabilities				8,307,181	
09 Gifted and Talented			(470,000)		
12 Educationally Deprived Children				(4,000,000)	
13 Innovative Programs			(292,492)		
31 Public Libraries			751,161		
52 Science and Mathematics Education Initiative				(639,744)	
55 Teacher Development					
59 Child Care Subsidy Program			(73,649)	(3,000,000)	
Total Aid to Education			(84,980)	167,437	-
Total Department			-	-	-

SYNOPSIS
CURRENT INFORMATION ITEMS

ITEM A

To decrease the Special Fund Appropriation for less than anticipated fees in the Division of Career Technology and Adult Learning (CTAL) in the Headquarters budget in the amount of \$40,000 to align requisite appropriation with fund balance.

ITEM B

To decrease the Special Fund Appropriation for GED Services in the Division of Career Technology and Adult Learning (CTAL) in the Headquarters budget in the amount of \$270,000 to align requisite appropriation with fund balance. Application was made for this grant but the funds were never received.

Maryland State Department of Education
Major Budget Realignment Request
Summary Page for Information Items - June 2009

Program	Fund No.	Total Request	Item A Fees Special Funds 3059	Item B GED Services - CTAL Special Funds 3439
<i>HEADQUARTERS</i>				
14 Division of Career Technology and Adult Learning		(310,000)	(40,000)	(270,000)
Total Headquarters		(310,000)	(40,000)	(270,000)
Total Department		(310,000)	(40,000)	(270,000)

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009
Major Budget Realignment Request

Headquarters

Document No: 2009-10

Date Prepared: 07/01/09

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of the State Superintendent (01)								
General.....	7,022,206	(822,199)	(822,199)	6,200,007	6,200,007	0	358,900	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	(2,969,804)	(2,969,804)	10,971,631	10,971,631	0	358,900	0
Div of Business Services (02)								
General.....	2,295,380	(270,231)	(270,231)	2,025,149	2,025,149	0	145,000	0
Special.....	55,112	11,309	11,309	66,421	66,421	0	0	0
Federal.....	6,958,475	1,542,545	1,542,545	8,501,020	8,501,020	27,067	22,464	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,308,967	1,283,623	1,283,623	10,592,590	10,592,590	27,067	167,464	0
Div for Leadership Development (03)								
General.....	1,614,696	241,091	241,091	1,855,787	1,855,787	0	140,000	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	240,571	240,571	2,365,596	2,365,596	0	140,000	0
Div of Accountability & Assessment (04)								
General.....	37,288,722	5,317,542	5,317,542	42,606,264	42,606,264	0	(52,915)	0
Special.....	485,391	1,377	1,377	486,768	486,768	0	0	0
Federal.....	6,874,989	1,351,118	1,351,118	8,226,107	8,226,107	0	332,563	0
Reimbursable.....	6,007	(5,245)	0	762	6,007	0	0	0
Total.....	44,655,109	6,664,792	6,670,037	51,319,901	51,325,146	0	279,648	0

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009
Major Budget Realignment Request

Board Approval Date: _____

Headquarters

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of Information Technology (05)								
General.....	357,006	(28,884)	(28,884)	328,122	328,122	0	(32,000)	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	(37,974)	(37,974)	2,787,897	2,787,897	0	(32,000)	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	(609,099)	(609,099)	3,185,217	3,185,217	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,794,316	(609,099)	(609,099)	3,185,217	3,185,217	0	0	0
Div of Early Childhood Development (10)								
General.....	18,562,140	(2,040,701)	(2,040,701)	16,521,439	16,521,439	0	(250,000)	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	20,234,189	1,849,465	1,849,465	22,083,654	22,083,654	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	38,796,329	(191,236)	(191,236)	38,605,093	38,605,093	0	(250,000)	0
Div of Instruction (11)								
General.....	6,212,309	(1,708,923)	(1,708,923)	4,503,386	4,503,386	0	(61,000)	0
Special.....	628,835	112,824	112,824	741,659	741,659	0	0	0
Federal.....	4,136,335	2,175,428	2,175,428	6,311,763	6,311,763	253,886	(145,484)	0
Reimbursable.....	74,596	(20,904)	0	53,692	74,596	0	0	0
Total.....	11,052,075	558,425	579,329	11,610,500	11,631,404	253,886	(206,484)	0
Div of Student, Family, and School Support (12)								
General.....	3,298,010	(244,399)	(244,399)	3,053,611	3,053,611	0	(235,000)	0
Special.....	41,500	0	0	41,500	41,500	0	0	0
Federal.....	4,595,565	337,557	337,557	4,933,122	4,933,122	0	0	0
Reimbursable.....	9,012	0	0	9,012	9,012	0	0	0
Total.....	7,944,087	93,158	93,158	8,037,245	8,037,245	0	(235,000)	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009
Major Budget Realignment Request

Headquarters

Document No: 2009-10

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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 Special Education/ Early Intervention Svcs (13)								
General.....	868,207	(41,472)	(41,472)	826,735	826,735	0	(122,000)	0
Special.....	633,339	5,243	5,243	638,582	638,582	0	0	0
Federal.....	11,227,561	(1,209,233)	(1,209,233)	10,018,328	10,018,328	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,729,107	(1,245,462)	(1,245,462)	11,483,645	11,483,645	0	(122,000)	0
Div of Career Tech & Adult Learning (14)								
General.....	1,946,818	(249,041)	(249,041)	1,697,777	1,697,777	0	(7,085)	0
Special.....	1,028,459	(316,512)	(6,512)	711,947	1,021,947	0	(90,000)	(310,000)
Federal.....	3,471,564	(278,490)	(278,490)	3,193,074	3,193,074	4,670	0	0
Reimbursable.....	775,000	(703,000)	72,000	72,000	847,000	0	0	0
Total.....	7,221,841	(1,547,043)	(462,043)	5,674,798	6,759,798	4,670	(97,085)	(310,000)
Div of Correctional Education (15)								
General.....	24,112,536	(1,358,718)	(1,358,718)	22,753,818	22,753,818	0	202,000	0
Special.....	1,000,000	213,000	213,000	1,213,000	1,213,000	0	0	0
Federal.....	1,186,560	1,273,234	1,273,234	2,459,794	2,459,794	0	0	0
Reimbursable.....	0	1,226,974	1,226,974	1,226,974	1,226,974	0	0	0
Total.....	26,299,096	1,354,490	1,354,490	27,653,586	27,653,586	0	202,000	0
Div of Library Development & Svcs (17)								
General.....	1,398,987	(243,418)	(243,418)	1,155,569	1,155,569	0	(174,000)	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,692,661	(102,480)	(102,480)	1,590,181	1,590,181	0	208,000	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,091,648	(345,898)	(345,898)	2,745,750	2,745,750	0	34,000	0

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2009
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Headquarters

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	(325,837)	(325,837)	2,645,423	2,645,423	0	(7,000)	0
Special.....	217,402	359	359	217,761	217,761	0	90,000	0
Federal.....	705,181	207,391	207,391	912,572	912,572	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,893,843	(118,087)	(118,087)	3,775,756	3,775,756	0	83,000	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	(288,239)	(288,239)	1,083,373	1,083,373	0	(45,000)	0
Special.....	190,563	0	0	190,563	190,563	0	0	0
Federal.....	7,794,383	127,539	127,539	7,921,922	7,921,922	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,356,558	(160,700)	(160,700)	9,195,858	9,195,858	0	(45,000)	0
DORS Client Services (21)								
General.....	11,273,749	(182,644)	(182,644)	11,091,105	11,091,105	0	39,000	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	25,021,085	2,009,193	2,384,193	27,030,278	27,405,278	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	36,294,834	1,826,549	2,201,549	38,121,383	38,496,383	0	39,000	0

Prepared by MSDE Division of Business Services

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Headquarters

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	(87,570)	(87,570)	1,687,037	1,687,037	0	37,100	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,678,514	11,312	11,312	7,689,826	7,689,826	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,453,121	(76,258)	(76,258)	9,376,863	9,376,863	0	37,100	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	(500,000)	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	(500,000)	0
Office of Blindness & Vision Services (24)								
General.....	746,717	(146,181)	(146,181)	600,536	600,536	0	64,000	0
Special.....	3,323,013	497,324	497,324	3,820,337	3,820,337	0	0	0
Federal.....	3,991,626	402,581	402,581	4,394,207	4,394,207	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,061,356	753,724	753,724	8,815,080	8,815,080	0	64,000	0
SUMMARY TOTAL								
General.....	133,932,890	(2,479,824)	(2,479,824)	131,453,066	131,453,066	0	0	0
Special.....	8,136,251	524,924	834,924	8,661,175	8,971,175	0	0	(310,000)
Federal.....	151,591,274	6,822,196	7,197,196	158,413,470	158,788,470	285,623	(82,457)	0
Reimbursable.....	864,615	497,825	1,298,974	1,362,440	2,163,589	0	0	0
GRAND TOTAL.....	294,525,030	5,365,121	6,851,270	299,890,151	301,376,300	285,623	(82,457)	(310,000)

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		MSDE	DBM			Prior	Current	
State Share of Foundation Program (01)								
General.....	2,869,333,206	(13,810,576)	(13,810,576)	2,855,522,630	2,855,522,630	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	(13,810,576)	(13,810,576)	2,855,522,630	2,855,522,630	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	(90,000)	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	634,656,926	0	0	634,656,926	634,656,926	0	(90,000)	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	123,333	123,333	795,946	795,946	0	0	0
Federal.....	17,885,997	2,867,529	2,867,529	20,753,526	20,753,526	0	(500,000)	0
Reimbursable.....	240,420	0	0	240,420	240,420	0	0	0
Total.....	20,799,030	2,990,862	2,990,862	23,789,892	23,789,892	13,257,003	(500,000)	0

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		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	590,000	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	5,200,000	0	0	5,200,000	5,200,000	0	590,000	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	9,374,953	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	192,820,000	0	0	192,820,000	192,820,000	0	9,374,953	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)	(184,101)	868,218	881,342	0	(470,000)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,600,272	(318,225)	(305,101)	1,282,047	1,295,171	0	(470,000)	0

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		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	(4,000,000)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	204,925,100	0	0	204,925,100	204,925,100	0	(4,000,000)	0
Innovative Programs (13)								
General.....	2,910,206	37,885,747	37,885,747	40,795,953	40,795,953	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	23,240,648	0	0	23,240,648	23,240,648	(1,153,709)	(292,492)	0
Reimbursable.....	424,000	(235,700)	0	188,300	424,000	0	0	0
Total.....	26,574,854	37,650,047	37,885,747	64,224,901	64,460,601	(1,153,709)	(292,492)	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	368,146	368,146	7,860,656	7,860,656	0	0	0
Reimbursable.....	0	428,000	428,000	428,000	428,000	0	0	0
Total.....	14,426,132	796,146	796,146	15,222,278	15,222,278	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	16,934	16,934	8,718,737	8,718,737	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,701,803	16,934	16,934	8,718,737	8,718,737	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.....	15,920,269	373,615	373,615	16,293,884	16,293,884	97,339	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	15,920,269	373,615	373,615	16,293,884	16,293,884	97,339	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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		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	2,149,228	2,216,830	178,701,610	178,769,212	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	184,021,046	1,837,228	1,904,830	185,858,274	185,925,876	0	0	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	(760,445)	(760,445)	1,237,390	1,237,390	0	751,161	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	36,527,642	(760,445)	(760,445)	35,767,197	35,767,197	0	751,161	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	204,775	204,775	2,165,697	2,165,697	770,631	(639,744)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,451,037	35,775	35,775	4,486,812	4,486,812	770,631	(639,744)	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	116	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,631,744	0	0	3,631,744	3,631,744	116	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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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation DBM	Budget Amendments Pending Current		Current Information Items
		MSDE	DBM		Prior	Current	
Teacher Development (55)							
General.....	6,520,000	3,645,000	3,645,000	10,165,000	0	(500,000)	0
Special.....	250,000	348,714	348,714	598,714	0	0	0
Federal.....	38,183,226	829,963	829,963	39,013,189	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	44,953,226	4,823,677	4,823,677	49,776,903	0	(500,000)	0
Transitional Ed Funding Program (57)							
General.....	10,575,000	0	0	10,575,000	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.....	10,575,000	0	0	10,575,000	0	0	0
Head Start (58)							
General.....	3,000,000	0	0	3,000,000	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.....	3,000,000	0	0	3,000,000	0	0	0
Child Care Subsidy Program (59)							
General.....	37,530,000	(5,300,000)	(5,300,000)	32,230,000	0	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	73,370,000	(351)	0	73,370,000	0	(3,073,649)	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	110,900,000	(5,300,351)	(5,300,000)	105,600,000	3,073,649	(3,073,649)	0
SUMMARY TOTAL							
General.....	5,437,224,534	18,978,505	18,978,505	5,456,203,039	13,257,003	0	0
Special.....	922,613	472,047	472,047	1,394,660	0	0	0
Federal.....	767,747,879	5,852,169	5,933,246	773,681,125	(285,623)	1,150,229	0
Reimbursable.....	664,420	192,300	428,000	856,720	0	0	0
GRAND TOTAL.....	6,206,559,446	25,495,021	25,811,798	6,232,371,244	12,971,380	1,150,229	0

MARYLAND STATE DEPARTMENT OF EDUCATION

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Funding for Educational Organizations

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		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

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Children's Cabinet Interagency Fund

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		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	13,567,632	13,567,632	5,648,866,778	5,648,866,778	13,257,003	0	0
Special.....	13,366,864	996,971	1,306,971	14,363,835	14,673,835	0	0	(310,000)
Federal.....	926,663,142	12,674,365	13,130,442	939,337,507	939,793,584	0	1,067,772	0
Reimbursable.....	4,068,623	690,125	1,726,974	4,758,748	5,795,597	0	0	0
GRAND TOTAL.....	6,579,397,775	27,929,093	29,732,019	6,607,326,868	6,609,129,794	13,257,003	1,067,772	(310,000)

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