



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:** April 27 - 28, 2009  
**SUBJECT:** Major Budget Realignment Request

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**PURPOSE:**

To review and respond to the major budget realignment request items for the month of March 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- 11 in **the net amount of \$7,864,286.**

**ACTION:**

To align funds **in the net amount of \$1,744,153** to agree with Grant Award Notifications received as listed in Items 1 – 3:

Item 1 – 3659 – Residential Boarding School .....	\$123,333
Item 2 – 5809 – School & Community Nutrition Program .....	\$1,474,684
Item 3 – 5869 – School & Community Nutrition Program .....	\$146,136

To align funds **in the net amount of \$6,120,133** to recognize carryover balances available from prior fiscal years as listed in Items 4 – 11:

Item 4 – 5278 – Perkins Title II Vocational Education .....	\$796,440
Item 5 – 5378 – Adult Education and Family Literacy Act .....	\$516,201
Item 6 – 5647 & 5648 – Homeless Children and Youth .....	\$223,533
Item 7 – 6308 – Perkins Title II Vocational Education .....	\$491,434
Item 8 – 6808 – Adult Education and Family Literacy Act .....	\$325,276
Item 9 – 6917 & 6919 – After School Learning Centers .....	\$2,994,102
Item 10 – 8155 – Troops to Teachers .....	\$208,863
Item 11 – 5048 – Neglected and Delinquent Children .....	\$564,284

NSG: akss

***SYNOPSIS***  
***CURRENT PENDING ITEMS***

**ITEM 1**

To increase the current appropriation in the Aid to Education budget in the amount of \$123,333 to match final revenue projections of the Local Cost of Education (LCE) per student for the ten Local Education Agencies (LEAs) that have students registered at the new State Residential Public Boarding School (SEED-MD).

The State Residential Public Boarding School operates on private fund-raising efforts, State funding, and the Special Funds received from LEAs. LEAs are required to reimburse the state for 85% of the LCE for each student domiciled within their localities attending SEED-MD.

When the FY 2009 budget was established MSDE used the average State LCE cost available at the time to arrive at the estimated cost. Actual costs per LEA were then calculated based on enrollment figures as of 9/30/2008. The updated figure exceeds the budget by \$123,333. LEAs have since been invoiced for the full amount and as a result the FY 2009 cost needs to be updated.

**ITEM 2**

To increase Federal Fund Appropriation in the Division of Business Services in the amount of \$802,728 and in Major Information Technology Development Projects in the amount of \$671,956 in the Headquarters budget. These funds are available from a new grant award under the State Administrative Expenses for Child Nutrition program. The objective of this program is to provide each State agency with funds for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of Child Nutrition Programs. State agencies that administer the distribution of USDA donated commodities to schools or child or adult care institutions are also provided with State Administrative Expense (SAE) funds. The additional appropriation is required prior to June 30, 2009 and will be used to cover costs associated with contracts, programming services related to the Maryland Accountability Reporting System, the purchase of supplies, and related administrative costs in Fiscal Year 2009.

**ITEM 3**

To increase Federal Fund Appropriation in the Division of Business Services in the Headquarters budget in the amount of \$146,136. These funds are available from a new grant award under the Child and Adult Care Food Program. The objective of this program is to assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children, elderly or impaired adults in nonresidential day care facilities, and children in emergency shelters. The additional appropriation is required prior to June 30, 2009 and will be used for the cost of programming services related to the Maryland Accountability Reporting System, supplies, and related administrative costs in Fiscal Year 2009. These funds are available through September 30, 2009.

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and out-of-school youths aged 16 and older. The amount carried over by this amendment represents unobligated fund balances as of the end of the State Fiscal Year 2008, which will expire September 30, 2009 under the Tydings Amendment.

#### **ITEM 6**

To increase Federal Fund Appropriation in the Children at Risk program in the Aid to Education budget in the amount of \$223,533. These funds are available from a grant under the Education for Homeless Children and Youth program. The objective of this program is to ensure that all homeless children and youth have equal access to the same free and appropriate public education that is available to other children. The Education for Homeless Children and Youth program provides assistance to states, outlying areas, and the Bureau of Indian Education (BIE) in an effort to: (1) establish or designate an Office of the Coordinator of Education of Homeless Children and Youth; (2) develop and carry out a statewide plan for the education of homeless children; and (3) make sub-grants to Local Educational Agencies (LEAs) to support the education of those children. These funds will be distributed to sub-grantees prior to June 30, 2009 according to the requirements prescribed in the grant.

#### **ITEM 7 (See Item 4)**

#### **ITEM 8**

To increase Federal Fund Appropriation in the Headquarters budget in the amount of \$37,064 in the Division of Career Technology and Adult Learning and in the amount of \$3,596 in the Division of Business Services as well as in the Aid to Education budget in the amount of \$284,616 in the Career Technology and Adult Learning program. These unobligated carryover funds are available under the Adult Education and Family Literacy Act through September 30, 2009 and will be used to finance English literacy and civics education programs as well as related central support services.

#### **ITEM 9**

To increase Federal Fund Appropriation in the Division of Student, Family, and School Support in the Headquarters budget in the amount of \$350,106 as well as in the Children at Risk program in the Aid to Education budget in the amount of 2,643,996. These funds are available from a grant under the Twenty-First Century Community Learning Centers program. The objective of this program is to create community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty, low-performing schools. The program is intended to help students: (1) meet State and local student standards in core academic subjects such as reading and math; (2) offers students a broad array of enrichment activities that should complement their regular academic programs; and (3) offers literacy and other educational services to the families of participating children. These funds will be distributed to sub-grantees prior to June 30, 2009 according to the requirements prescribed in the grant.

#### **ITEM 10**

To increase Federal Fund Appropriation in the Headquarters budget in the Division of Certification and Accreditation in the amount of \$208,863. The Division of Certification and

Accreditation licenses teachers, specialists and administrators, approves teacher education programs offered by colleges and universities in Maryland, coordinates certification assessments of teacher and principal candidates, and approves the educational programs of nonpublic schools. These unobligated carryover funds are available from a grant under the Troops to Teachers program and will be distributed to the National Association of State Directors of Education and Certification in support of the study of licensure mobility of teachers prepared through alternative pathways in all 50 states.

**ITEM 11**

To increase Federal Fund Appropriation in the Division of Business Services in the amount of \$48,118 and in the Division of Correctional Education in the amount of \$516,166 in the Headquarters budget. These unobligated carryover funds are available from a grant under the Title I Program for Neglected and Delinquent Children. The objective of this program is to help provide education continuity for children and youth in State-run institutions for juveniles and in adult correctional institutions so that these youth can make successful transitions to school or employment once they are released from State institutions. These funds will be used to support MSDE's adult correctional education program through educational training and related personnel costs, supplies, and central support services, and are available through September 30, 2009.



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

Program	Total Request	Item 1 Residential Boarding School	Item 2 Child Nutrition Act-St Admin	Item 3 Audit Funds -Child Care	Item 4 Perkins Title II Vocational Ed. Basic Grant	Item 5 Adult Education Act	Item 6 Homeless Assistance
Fund		3659	5809	5869	5278, 5298, 5318, 5338, 5328	5378	5647, 5648
<b>HEADQUARTERS</b>							
01 Office of the State Superintendent	-	-	802,728	146,136	47,806	5,705	
02 Division of Business Services	1,054,089	-	-	-	-	-	-
03 Division for Leadership Development	-	-	-	-	-	-	-
04 Division of Accountability and Assessment	-	-	-	-	-	-	-
05 Office of Information Technology	-	-	-	-	-	-	-
06 Major Information Technology Development Projects	671,956	-	671,956	-	-	-	-
10 Division of Early Childhood Development	-	-	-	-	-	-	-
11 Division of Instruction	-	-	-	-	-	-	-
12 Division of Student, Family, and School	350,106	-	-	-	-	-	-
13 Division of Special Education/Early Intervention Services	-	-	-	-	-	-	-
14 Division of Career Technology and Adult Learning	561,412	-	-	-	465,528	58,820	-
15 Division of Correctional Education	543,476	-	-	-	27,310	-	-
17 Division of Library Development and Services	-	-	-	-	-	-	-
18 Division of Certification and Accreditation	208,863	-	-	-	-	-	-
Total Headquarters	3,389,902	-	1,474,684	146,136	540,644	64,525	-
<b>AID TO EDUCATION</b>							
04 Children at Risk	2,990,862	123,333	-	-	-	-	223,533
14 Adult Continuing Education	736,292	-	-	-	255,796	451,676	-
18 Career and Technology Education	747,230	123,333	-	-	255,796	451,676	223,533
Total Aid to Education	4,474,384	123,333	-	-	796,440	516,201	223,533
Total Department	7,864,286	123,333	1,474,684	146,136	796,440	516,201	223,533

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

Program	Item 7	Item 8	Item 9	Item 10	Item 11
Fund	6308	6808	6917, 6919	8155	5048
	Perkins Title II Vocational Ed. Post Secondary	Adult Ed - English Lit/Civics	21st Century Community Learning Centers	Certification - Troops to Teachers	ESEA I Chapt 1 - Adult Correctional
<b>HEADQUARTERS</b>					
01	Office of the State Superintendent				
02	Division of Business Services	3,596			48,118
03	Division for Leadership Development				
04	Division of Accountability and Assessment				
05	Office of Information Technology				
06	Major Information Technology Development Projects				
10	Division of Early Childhood Development				
11	Division of Instruction				
12	Division of Student, Family, and School		350,106		
13	Division of Special Education/Early Intervention Services				
14	Division of Career Technology and Adult Learning	37,064			
15	Division of Correctional Education				516,166
17	Division of Library Development and Services				
18	Division of Certification and Accreditation				
Total Headquarters		40,660	350,106	208,863	564,284
<b>AID TO EDUCATION</b>					
04	Children at Risk				
14	Adult Continuing Education	284,616		2,643,996	
18	Career and Technology Education	491,434			
Total Aid to Education	491,434	284,616	2,643,996	-	-
Total Department	491,434	325,276	2,994,102	208,863	564,284

***SYNOPSIS***  
***CURRENT INFORMATION ITEMS***

**ITEM A**

This adjustment establishes a Reimbursable Fund Appropriation in the Division of Career Technology and Adult Learning in the Headquarters budget in the amount of \$72,000 and in the Adult Continuing Education program in the Aid to Education budget in the amount of \$428,000. These funds are available through a Memorandum of Understanding (MOU) between the Maryland State Department of Education and the Maryland Department of Labor, Licensing and Regulation (DLLR). MSDE has proposed to use \$72,000 in the Headquarters budget to transform the GED Testing Services to an e-business platform which will enable 24-hour electronic access for businesses, applicants, instructional programs and other partners such as the Job Corps, and \$428,000 in the Aid to Education budget for additional grants to Literacy Works FY09 grantees for the purpose of: (1) increasing instructional contact hours per learner; (2) reducing the waiting list for services; and (3) expanding partnerships with businesses for workforce literacy.

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

Program	Item A	Total Reimbursable MOU Request	Literacy Works
<i>HEADQUARTERS</i>			
Division of Career Technology and Adult Learning		72,000	72,000
Total Headquarters		72,000	72,000
<i>AID TO EDUCATION</i>			
14 Adult Ed.		428,000	428,000
Total Aid to Education		428,000	428,000
Total Department		500,000	500,000

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009  
Major Budget Realignment Request

Board Approval Date: \_\_\_\_\_

Document No: 2009-07

Date Prepared: 04/02/09

Headquarters

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
<b>Office of the State Superintendent (01)</b>								
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
<b>Div of Business Services (02)</b>								
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	0	0	0
Federal.....	6,958,475	157,400	157,400	7,115,875	7,115,875	(1,054,089)	1,054,089	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,308,967	(87,190)	(87,190)	9,221,777	9,221,777	(1,054,089)	1,054,089	0
<b>Div for Leadership Development (03)</b>								
General.....	1,614,696	323,876	323,876	1,938,572	1,938,572	0	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	323,356	323,356	2,448,381	2,448,381	0	0	0
<b>Div of Accountability &amp; Assessment (04)</b>								
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	414,284	414,284	7,289,273	7,289,273	0	0	0
Reimbursable.....	6,007	(5,245)	0	762	6,007	0	0	0
Total.....	44,655,109	(1,736,174)	(1,736,174)	42,918,935	42,918,935	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009  
Major Budget Realignment Request

Headquarters

Document No: 2009-07

Date Prepared: 04/02/09

Board Approval Date: \_\_\_\_\_

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Office of Information Technology (05)</b>								
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
<b>Major Information Technology Projects (06)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	3,794,316	(1,281,055)	(1,281,055)	2,513,261	2,513,261	0	671,956	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,794,316	(1,281,055)	(1,281,055)	2,513,261	2,513,261	0	671,956	0
<b>Div of Early Childhood Development (10)</b>								
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	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	(36,198)	(36,198)	38,760,131	38,760,131	0	0	0
<b>Div of Instruction (11)</b>								
General.....	6,212,309	(1,623,818)	(1,623,818)	4,588,491	4,588,491	0	0	0
Special.....	628,835	236	236	629,071	629,071	116,592	0	0
Federal.....	4,136,335	1,861,432	1,861,432	5,997,767	5,997,767	313,996	0	0
Reimbursable.....	74,596	(20,904)	0	53,692	74,596	0	0	0
Total.....	11,052,075	216,946	237,850	11,269,021	11,289,925	430,588	0	0
<b>Div of Student, Family, and School Support (12)</b>								
General.....	3,298,010	(184,451)	(184,451)	3,113,559	3,113,559	0	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	350,106	0
Reimbursable.....	9,012	0	0	9,012	9,012	0	0	0
Total.....	7,944,087	(197,000)	(197,000)	7,747,087	7,747,087	0	350,106	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009  
Major Budget Realignment Request

Headquarters

Document No: 2009-07

Date Prepared: 04/02/09

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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	
<b>Div of Special Education/ Early Intervention Svcs (13)</b>								
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	(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	(1,236,842)	(1,236,842)	11,492,265	11,492,265	0	0	0
<b>Div of Career Tech &amp; Adult Learning (14)</b>								
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	(559,196)	(559,196)	2,912,368	2,912,368	(561,412)	561,412	0
Reimbursable.....	775,000	72,000	72,000	847,000	847,000	0	0	72,000
Total.....	7,221,841	(708,391)	(708,391)	6,513,450	6,513,450	(561,412)	561,412	72,000
<b>Div of Correctional Education (15)</b>								
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	0	0	0
Federal.....	1,186,560	741,499	741,499	1,928,059	1,928,059	(543,476)	543,476	0
Reimbursable.....	0	1,226,974	1,226,974	1,226,974	1,226,974	0	0	0
Total.....	26,299,096	994,087	994,087	27,293,183	27,293,183	(543,476)	543,476	0
<b>Div of Library Development &amp; Svcs (17)</b>								
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	(102,480)	(102,480)	1,590,181	1,590,181	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,091,648	(227,498)	(227,498)	2,864,150	2,864,150	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009  
Major Budget Realignment Request

Document No: 2009-07

Date Prepared: 04/02/09

Board Approval Date:

Headquarters

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Div of Certification &amp; Accreditation (18)</b>								
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	208,863	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	208,863	0
<b>Child w/Autism Spectrum Disorder (19)</b>								
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
<b>DORS Headquarters (20)</b>								
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	2,802	2,802	7,797,185	7,797,185	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,356,558	(249,702)	(249,702)	9,106,856	9,106,856	0	0	0
<b>DORS Client Services (21)</b>								
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	(905,402)	(905,402)	24,115,683	24,115,683	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	36,294,834	(1,062,134)	(1,062,134)	35,232,700	35,232,700	0	0	0

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		MSDE	DBM			Prior	Current	
<b>DORS Workforce &amp; Technology Center (22)</b>								
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
<b>DORS Disability Determination Svcs (23)</b>								
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
<b>Office of Blindness &amp; Vision Services (24)</b>								
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
<b>SUMMARY TOTAL</b>								
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	(1,361,439)	(1,361,439)	150,229,835	150,229,835	1,612,354	3,389,902	0
Reimbursable.....	864,615	1,272,825	1,298,974	2,137,440	2,163,589	0	0	72,000
<b>GRAND TOTAL.....</b>	<b>294,525,030</b>	<b>(8,674,011)</b>	<b>(8,647,862)</b>	<b>285,851,019</b>	<b>285,877,168</b>	<b>2,453,255</b>	<b>3,389,902</b>	<b>72,000</b>

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FISCAL YEAR 2009  
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Aid to Education

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	DBM	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM				Prior	Current	
<b>State Share of Foundation Program (01)</b>									
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
<b>Compensatory Education (02)</b>									
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
<b>Aid For Local Employee Fringe Benefits (03)</b>									
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
<b>Children at Risk (04)</b>									
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	123,333	0
Federal.....	17,885,997	0	0	17,885,997		17,885,997	0	2,867,529	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	2,990,862	0

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		MSDE	DBM			Prior	Current	
<b>Formula Programs for Specific Populations (05)</b>								
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
<b>Students w/Disabilities (07)</b>								
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
<b>Educ Students w/Disabilities (08)</b>								
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
<b>Gifted and Talented (09)</b>								
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	0	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	0	0

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<b>Environmental Education (10)</b>								
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
<b>Educationally Deprived (12)</b>								
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
<b>Innovative Programs (13)</b>								
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
<b>Adult Continuing Education (14)</b>								
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	736,292	0
Reimbursable.....	0	428,000	428,000	428,000	428,000	0	0	428,000
Total.....	14,426,132	428,000	428,000	14,854,132	14,854,132	0	736,292	428,000

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		MSDE	DBM				Prior	Current	
<b>Language Assistance (15)</b>									
General.....	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	8,701,803	0	0	8,701,803	8,701,803	0	0	0	0
Reimbursable.....	0	0	0	0	0	16,934	16,934	0	0
Total.....	8,701,803	0	0	8,701,803	8,701,803	16,934	16,934	0	0
<b>Career &amp; Technology Education (18)</b>									
General.....	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	15,920,269	0	0	15,920,269	15,920,269	0	0	747,230	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	15,920,269	0	0	15,920,269	15,920,269	0	0	747,230	0
<b>Limited English Proficient (24)</b>									
General.....	144,032,662	(86,721)	(86,721)	143,945,941	143,945,941	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	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	0
<b>Guaranteed Tax Base (25)</b>									
General.....	90,032,287	(149,017)	(149,017)	89,883,270	89,883,270	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	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	0

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		MSDE	DBM					Prior	Current	
<b>Food Services Program (27)</b>										
General.....	7,468,664	(312,000)	(312,000)	7,156,664	7,156,664	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0	0
Federal.....	176,552,382	917,830	917,830	177,470,212	177,470,212	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	184,021,046	605,830	605,830	184,626,876	184,626,876	0	0	0	0	0
<b>Public Libraries (31)</b>										
General.....	34,529,807	0	0	34,529,807	34,529,807	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0	0
Federal.....	1,997,835	(1,689,246)	(850,214)	308,589	1,147,621	89,769	89,769	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	36,527,642	(1,689,246)	(850,214)	34,838,396	35,677,428	89,769	89,769	0	0	0
<b>State Library Network (32)</b>										
General.....	16,353,054	0	0	16,353,054	16,353,054	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.....	16,353,054	0	0	16,353,054	16,353,054	0	0	0	0	0
<b>Library Capital PAYGO (33)</b>										
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

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		MSDE	DBM			Prior	Current	
<b>Transportation (39)</b>								
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
<b>Science &amp; Math Education Initiative (52)</b>								
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	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,451,037	35,775	35,775	4,486,812	4,486,812	0	0	0
<b>School Technology (53)</b>								
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
<b>School Quality, Accountability &amp; Recognition of Excellence (54)</b>								
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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		MSDE	DBM				Prior	Current	
<b>Teacher Development (55)</b>									
General.....	6,520,000	0	0	6,520,000	6,520,000	0	0	0	0
Special.....	250,000	0	0	250,000	250,000	0	0	348,714	0
Federal.....	38,183,226	829,963	829,963	39,013,189	39,013,189	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	44,953,226	829,963	829,963	45,783,189	45,783,189	0	0	348,714	0
<b>Transitional Ed Funding Program (57)</b>									
General.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0	0
<b>Head Start (58)</b>									
General.....	3,000,000	0	0	3,000,000	3,000,000	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	3,000,000	0	0	3,000,000	3,000,000	0	0	0	0
<b>Child Care Subsidy Program (59)</b>									
General.....	37,530,000	(5,300,000)	(5,300,000)	32,230,000	32,230,000	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	73,370,000	0	0	73,370,000	73,370,000	0	0	0	0
Reimbursable.....	0	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	0
<b>SUMMARY TOTAL</b>									
General.....	5,437,224,534	(8,987,710)	(8,987,710)	5,428,236,824	5,428,236,824	0	0	13,257,003	0
Special.....	922,613	0	0	922,613	922,613	0	0	348,714	123,333
Federal.....	767,747,879	66,097	918,253	767,813,976	768,666,132	0	0	89,769	4,351,051
Reimbursable.....	664,420	192,300	428,000	856,720	1,092,420	0	0	16,934	0
<b>GRAND TOTAL.....</b>	<b>6,206,559,446</b>	<b>(8,729,313)</b>	<b>(7,641,457)</b>	<b>6,197,830,133</b>	<b>6,198,917,989</b>	<b>0</b>	<b>0</b>	<b>13,712,420</b>	<b>4,474,384</b>
									<b>428,000</b>
									<b>428,000</b>



MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009

Major Budget Realignment Request

Funding for Educational Organizations

Board Approval Date: \_\_\_\_\_

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	DBM	DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM				Prior	Current	
<b>MD School for the Blind (01)</b>									
General.....	17,882,219	0	0	17,882,219	0	17,882,219	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
<b>Total.....</b>	<b>17,882,219</b>	<b>0</b>	<b>0</b>	<b>17,882,219</b>	<b>0</b>	<b>17,882,219</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Blind Industries &amp; Services of MD (02)</b>									
General.....	632,999	(31,649)	(31,649)	601,350	601,350	601,350	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
<b>Total.....</b>	<b>632,999</b>	<b>(31,649)</b>	<b>(31,649)</b>	<b>601,350</b>	<b>601,350</b>	<b>601,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Institutions (03)</b>									
General.....	6,228,000	(911,400)	(911,400)	5,316,600	5,316,600	5,316,600	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
<b>Total.....</b>	<b>6,228,000</b>	<b>(911,400)</b>	<b>(911,400)</b>	<b>5,316,600</b>	<b>5,316,600</b>	<b>5,316,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid to Non-public Schools (04)</b>									
General.....	0	0	0	0	0	0	0	0	0
Special.....	3,598,000	0	0	3,598,000	3,598,000	3,598,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
<b>Total.....</b>	<b>3,598,000</b>	<b>0</b>	<b>0</b>	<b>3,598,000</b>	<b>3,598,000</b>	<b>3,598,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUMMARY TOTAL</b>									
General.....	24,743,218	(943,049)	(943,049)	23,800,169	23,800,169	23,800,169	0	0	0
Special.....	3,598,000	0	0	3,598,000	3,598,000	3,598,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL.....</b>	<b>28,341,218</b>	<b>(943,049)</b>	<b>(943,049)</b>	<b>27,398,169</b>	<b>27,398,169</b>	<b>27,398,169</b>	<b>0</b>	<b>0</b>	<b>0</b>

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009  
Major Budget Realignment Request

Children's Cabinet Interagency Fund

Document No: 2009-07

Date Prepared: 04/02/09

Board Approval Date: \_\_\_\_\_

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Children's Cabinet Interagency Fund (01)</b>								
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
<b>SUMMARY TOTAL</b>								
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
<b>GRAND TOTAL.....</b>	<b>49,972,081</b>	<b>(1,988,000)</b>	<b>(1,988,000)</b>	<b>47,984,081</b>	<b>47,984,081</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>								
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	123,333	0
Federal.....	926,663,142	(1,295,342)	(443,186)	925,367,800	926,219,956	1,702,123	7,740,953	0
Reimbursable.....	4,068,623	1,465,125	1,726,974	5,533,748	5,795,597	16,934	0	500,000
<b>GRAND TOTAL.....</b>	<b>6,579,397,775</b>	<b>(20,334,373)</b>	<b>(19,220,368)</b>	<b>6,559,063,402</b>	<b>6,560,177,407</b>	<b>16,165,675</b>	<b>7,864,286</b>	<b>500,000</b>

Prepared by MSDE Division of Business Services