



Lillian M. Lowery, Ed.D.
State Superintendent of Schools

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TO: Members of the State Board of Education
FROM: Lillian M. Lowery, Ed. D. *L. Lowery*
DATE: February 26, 2013
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the month of January 2013.

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:

To align the following authorized transfers between Programs in the amount of \$617,700 (transfers net to zero) as listed in items 1 through 3:

Items 1 – 3

These adjustments represent a transfer of General Fund Appropriation between Programs in the Headquarters budget in the amount of \$429,000, a transfer of Federal Fund Appropriation between Programs in the Headquarters budget in the aggregate amount of \$98,019, and a transfer of Federal Fund Appropriation between Programs within the Aid to Education budget in the amount of \$90,681.

All items reflect: (1) transfer adjustments between Programs and (2) unobligated carryover balances from prior fiscal years.

Please refer to the *Synopsis of Current Pending Items* beginning on page 2 for the detailed narratives concerning these items.

LML: nah

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Reporting Month of January 2013

Program	Item 1		Item 2		Item 3	
	GENERAL FUND	SOC SEC AMEND-SUP SEC INC SSI	TECHNOLOGY LITERACY GRANT	General Funds	Federal Funds	Federal Funds
Total Request						
HEADQUARTERS						
20 Division of Rehabilitation Services - Headquarters	4,748	-	-	4,748	-	-
21 Division of Rehabilitation Services - Client Services	(527,019)	(429,000)	-	(98,019)	-	-
24 Division of Rehabilitation Services - Blindness and Vision Services	522,271	429,000	-	93,271	-	-
Total Headquarters	-	-	-	-	-	-
AID TO EDUCATION						
53 School Technology	90,681	-	-	-	-	90,681
55 Teacher Development	(90,681)	-	-	-	-	(90,681)
Total Aid to Education	-	-	-	-	-	-
Total Department	-	-	-	-	-	-

SYNOPSIS
CURRENT PENDING ITEM
For the Reporting Month of January 2013

ITEM 1

A transfer of General Fund Appropriation in the amount of \$429,000 to the Division of Rehabilitation Services (DORS) - Blindness and Vision Services from Division of Rehabilitation Services - Client Services. An analysis of spending reveals a projected shortage related to case services which is remedied by this transfer of General Funds. Case Services' expenses occur in DORS - Blindness & Vision Services; however, related appropriation currently exists in DORS - Client Services. This transferred appropriation allows the agency to meet future obligations for this program.

ITEM 2

A transfer of Federal Fund Appropriation in the amount of \$4,748 to the Division of Rehabilitation Services - Headquarters and in the amount of \$93,271 to the Division of Rehabilitation Services - Blindness and Vision Services from the Division of Rehabilitation Services - Client Services. These funds are available from Supplemental Security Income Grant of the Social Security Act of 1935, Title XVI, as amended. The purpose of this grant award is to ensure a minimum level of income to persons who have attained age 65 or are blind or disabled, and whose income and resources are below specified levels. The funds will be used to cover costs related to medical service support in the DORS - Blindness and Vision Services program.

ITEM 3

A transfer of Federal Fund Appropriation in the Aid to Education budget in the amount of \$90,681 to the Educational Technology State Grants program in the School Technology program from the Improving Teacher Quality grant in the Teacher Development program. The United States Department of Education awarded this grant for the purpose of: (1) improving student academic achievement through the use of technology in schools; (2) enabling all students in becoming technologically literate by the end of eighth grade; and (3) encouraging the effective integration of technology with teacher training and curriculum development to establish successful research-based instructional methods. These funds will be granted to Prince George's County to be utilized as prescribed in the grant award. As a result of the transfer of the unrelated appropriation in the Teacher Development program, no objectives will be forgone.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013
Major Budget Realignment Request

Document No. 2013-05

Date Prepared: February 4, 2013

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of the State Superintendent (01)								
General.....	6,144,930	0	0	6,144,930	6,144,930	0	0	0
Special.....	658,952	20,395	20,395	679,347	679,347	0	0	0
Federal.....	32,608,435	20,365	20,365	32,628,800	32,628,800	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	39,412,317	40,760	40,760	39,453,077	39,453,077	0	0	0
Div of Business Services (02)								
General.....	1,766,090	100,000	100,000	1,866,090	1,866,090	0	0	0
Special.....	47,222	6,763	6,763	53,985	53,985	0	0	0
Federal.....	10,769,980	54,726	54,726	10,824,706	10,824,706	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,583,292	161,489	161,489	12,744,781	12,744,781	0	0	0
Div of Academic Reform & Innovation (03)								
General.....	895,001	0	0	895,001	895,001	0	0	0
Special.....	0	1,066	1,066	1,066	1,066	0	0	0
Federal.....	295,845	1,080	1,080	296,925	296,925	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,190,846	2,146	2,146	1,192,992	1,192,992	0	0	0
Div of Accountability, Assessment, & Data Systems (04)								
General.....	28,167,101	0	0	28,167,101	28,167,101	0	0	0
Special.....	465,081	1,613	1,613	466,694	466,694	0	0	0
Federal.....	8,166,506	21,320	21,320	8,187,826	8,187,826	0	0	0
Reimbursable.....	43,020	38,466	38,466	81,486	81,486	0	0	0
Total.....	36,841,708	61,399	61,399	36,903,107	36,903,107	0	0	0

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		MSDE	DBM			Prior	Current	
Office of Information Technology (05)								
General.....	68,134	0	0	68,134	68,134	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	3,063,706	15,670	15,670	3,079,376	3,079,376	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,131,840	15,670	15,670	3,147,510	3,147,510	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.....	14,716,576	0	0	14,716,576	14,716,576	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	14,716,576	0	0	14,716,576	14,716,576	0	0	0
Div of Early Childhood Development (10)								
General.....	13,079,690	0	0	13,079,690	13,079,690	0	0	0
Special.....	0	24,685	24,685	24,685	24,685	0	0	0
Federal.....	36,404,701	64,895	64,895	36,469,596	36,469,596	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	49,484,391	89,580	89,580	49,573,971	49,573,971	0	0	0
Div of Instruction (11)								
General.....	1,754,987	0	0	1,754,987	1,754,987	0	0	0
Special.....	1,827,402	13,415	13,415	1,840,817	1,840,817	0	0	0
Federal.....	2,638,443	8,838	8,838	2,647,281	2,647,281	0	0	0
Reimbursable.....	53,251	0	0	53,251	53,251	0	0	0
Total.....	6,274,083	22,253	22,253	6,296,336	6,296,336	0	0	0
Div of Student, Family, and School Support (12)								
General.....	2,072,955	0	0	2,072,955	2,072,955	0	0	0
Special.....	25,000	8,736	8,736	33,736	33,736	0	0	0
Federal.....	7,297,395	23,986	23,986	7,321,381	7,321,381	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,395,350	32,722	32,722	9,428,072	9,428,072	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013

Major Budget Realignment Request

Document No: 2013-05

Date Prepared: February 4, 2013

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.....	591,835	0	0	591,835		0	0	0
Special.....	786,180	5,992	5,992	792,172		0	0	0
Federal.....	10,763,655	39,036	39,036	10,802,691		0	0	0
Reimbursable.....	0	0	0	0		0	0	0
Total.....	12,141,670	45,028	45,028	12,186,698		0	0	0
Div of Career and College Readiness (14)								
General.....	1,092,029	0	0	1,092,029		0	0	0
Special.....	0	5,316	5,316	5,316		0	0	0
Federal.....	2,434,696	10,326	10,326	2,445,022		0	0	0
Reimbursable.....	0	72,926	72,926	72,926		0	0	0
Total.....	3,526,725	88,568	88,568	3,615,293		0	0	0
Div of Juvenile Svcs Ed Program (15)								
General.....	9,503,915	847,739	847,739	10,351,654		0	0	0
Special.....	0	103,855	103,855	103,855		0	0	0
Federal.....	225,467	379,909	379,909	605,376		0	0	0
Reimbursable.....	283,743	291,140	291,140	574,883		0	0	0
Total.....	10,013,125	1,622,643	1,622,643	11,635,768		0	0	0
Div of Library Development & Svcs (17)								
General.....	549,469	0	0	549,469		0	0	0
Special.....	0	2,563	2,563	2,563		0	0	0
Federal.....	2,493,974	7,271	7,271	2,501,245		0	0	0
Reimbursable.....	0	0	0	0		0	0	0
Total.....	3,043,443	9,834	9,834	3,053,277		0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Certification & Accreditation (18)								
General.....	2,507,807	0	0	2,507,807	2,507,807	0	0	0
Special.....	178,237	12,202	12,202	190,439	190,439	0	0	0
Federal.....	157,654	1,303	1,303	158,957	158,957	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,843,698	13,505	13,505	2,857,203	2,857,203	0	0	0
Child w/Autism Spectrum Disorder (19)								
General.....	10,817,928	0	0	10,817,928	10,817,928	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,817,928	0	0	10,817,928	10,817,928	0	0	0
DORS Headquarters (20)								
General.....	1,672,916	0	0	1,672,916	1,672,916	0	0	0
Special.....	133,333	4,082	4,082	137,415	137,415	0	0	0
Federal.....	8,213,874	28,956	28,956	8,242,830	8,242,830	0	4,748	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,020,123	33,038	33,038	10,053,161	10,053,161	0	4,748	0
DORS Client Services (21)								
General.....	9,876,391	0	0	9,876,391	9,876,391	0	(429,000)	0
Special.....	0	8,841	8,841	8,841	8,841	0	0	0
Federal.....	28,591,439	264,423	264,423	28,855,862	28,855,862	0	(98,019)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	38,467,830	273,264	273,264	38,741,094	38,741,094	0	(527,019)	0

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FISCAL YEAR 2013

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Headquarters

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
DORS Workforce & Technology Center (22)								
General.....	1,571,145	0	0	1,571,145	1,571,145	0	0	0
Special.....	0	7,749	7,749	7,749	7,749	0	0	0
Federal.....	7,319,152	48,010	48,010	7,367,162	7,367,162	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,890,297	55,759	55,759	8,946,056	8,946,056	0	0	0
DORS Disability Determination Svcs (23)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	37,448,134	144,200	144,200	37,592,334	37,592,334	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,448,134	144,200	144,200	37,592,334	37,592,334	0	0	0
DORS Blindness & Vision Services (24)								
General.....	609,392	0	0	609,392	609,392	0	429,000	0
Special.....	3,553,476	6,876	6,876	3,560,352	3,560,352	0	0	0
Federal.....	3,920,536	74,994	74,994	3,995,530	3,995,530	0	93,271	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,083,404	81,870	81,870	8,165,274	8,165,274	0	522,271	0
SUMMARY TOTAL								
General.....	92,741,715	947,739	947,739	93,689,454	93,689,454	0	0	0
Special.....	7,674,883	234,149	234,149	7,909,032	7,909,032	0	0	0
Federal.....	217,530,168	1,209,308	1,209,308	218,739,476	218,739,476	0	0	0
Reimbursable.....	380,014	402,532	402,532	782,546	782,546	0	0	0
GRAND TOTAL.....	318,326,780	2,793,728	2,793,728	321,120,508	321,120,508	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013

Major Budget Realignment Request

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Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
State Share of Foundation Program (01)								
General.....	2,571,993,838	(100,000)	(100,000)	2,571,893,838	2,571,893,838	0	0	0
Special.....	405,693,360	9,126,000	9,126,000	414,819,360	414,819,360	0	0	0
Federal.....	0	160,000	160,000	160,000	160,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,977,687,198	9,186,000	9,186,000	2,986,873,198	2,986,873,198	0	0	0
Compensatory Education (02)								
General.....	1,146,261,309	0	0	1,146,261,309	1,146,261,309	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.....	1,146,261,309	0	0	1,146,261,309	1,146,261,309	0	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	772,422,121	0	0	772,422,121	772,422,121	0	0	0
Special.....	13,016,666	0	0	13,016,666	13,016,666	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	785,438,787	0	0	785,438,787	785,438,787	0	0	0
Children at Risk (04)								
General.....	9,700,000	0	0	9,700,000	9,700,000	0	0	0
Special.....	4,000,000	0	0	4,000,000	4,000,000	0	0	0
Federal.....	16,724,225	0	0	16,724,225	16,724,225	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	30,424,225	0	0	30,424,225	30,424,225	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending Current		Current Information Items
		MSDE	DBM			Prior	Current	
Formula Programs for Specific Populations (05)								
General.....	5,410,988	0	0	5,410,988	5,410,988	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.....	5,410,988	0	0	5,410,988	5,410,988	0	0	0
Students w/Disabilities (07)								
General.....	388,681,704	0	0	388,681,704	388,681,704	0	0	0
Special.....	2,100,000	0	0	2,100,000	2,100,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	390,781,704	0	0	390,781,704	390,781,704	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.....	246,702,213	(137,031)	(137,031)	246,565,182	246,565,182	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	246,702,213	(137,031)	(137,031)	246,565,182	246,565,182	0	0	0
Gifted and Talented (09)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,050,000	0	0	1,050,000	1,050,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,050,000	0	0	1,050,000	1,050,000	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
Educationally Deprived Children (12)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	214,963,377	0	0	214,963,377	214,963,377	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	214,963,377	0	0	214,963,377	214,963,377	0	0	0
Innovative Programs (13)								
General.....	7,951,519	0	0	7,951,519	7,951,519	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	8,140,595	0	0	8,140,595	8,140,595	0	0	0
Reimbursable.....	175,000	0	0	175,000	175,000	0	0	0
Total.....	16,267,114	0	0	16,267,114	16,267,114	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013

Major Budget Realignment Request

Aid to Education

Document No: 2013-05

Date Prepared: February 4, 2013

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Language Assistance (15)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	8,455,000	1,045,803	1,045,803	9,500,803	9,500,803	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,455,000	1,045,803	1,045,803	9,500,803	9,500,803	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.....	14,411,709	0	0	14,411,709	14,411,709	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	14,411,709	0	0	14,411,709	14,411,709	0	0	0
Limited English Proficient (24)								
General.....	177,405,509	0	0	177,405,509	177,405,509	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.....	177,405,509	0	0	177,405,509	177,405,509	0	0	0
Guaranteed Tax Base (25)								
General.....	44,205,671	0	0	44,205,671	44,205,671	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.....	44,205,671	0	0	44,205,671	44,205,671	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Food Services Program (27)								
General.....	7,716,664	0	0	7,716,664	7,716,664	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	242,724,257	0	0	242,724,257	242,724,257	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	250,440,921	0	0	250,440,921	250,440,921	0	0	0
Public Libraries (31)								
General.....	33,664,772	0	0	33,664,772	33,664,772	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	764,834	0	0	764,834	764,834	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	34,429,606	0	0	34,429,606	34,429,606	0	0	0
State Library Network (32)								
General.....	16,058,820	0	0	16,058,820	16,058,820	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.....	16,058,820	0	0	16,058,820	16,058,820	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Transportation (39)								
General.....	251,328,845	0	0	251,328,845	251,328,845	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.....	251,328,845	0	0	251,328,845	251,328,845	0	0	0
Science & Math Education Initiative (52)								
General.....	2,221,230	0	0	2,221,230	2,221,230	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,615,000	0	0	1,615,000	1,615,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,836,230	0	0	3,836,230	3,836,230	0	0	0
School Technology (53)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	90,681	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	0	90,681	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013
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Document No: 2013-05

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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	
Teacher Development (55)								
General.....	158,000	0	0	158,000	158,000	0	0	0
Special.....	5,832,000	0	0	5,832,000	5,832,000	0	0	0
Federal.....	35,000,000	(1,045,803)	(1,045,803)	33,954,197	33,954,197	0	(90,681)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	40,990,000	(1,045,803)	(1,045,803)	39,944,197	39,944,197	0	(90,681)	0
Transitional Ed Funding Program (57)								
General.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Head Start (58)								
General.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0
Child Care Subsidy Program (59)								
General.....	39,897,835	0	0	39,897,835	39,897,835	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	38,770,851	0	0	38,770,851	38,770,851	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	78,668,686	0	0	78,668,686	78,668,686	0	0	0
SUMMARY TOTAL								
General.....	5,487,453,825	(100,000)	(100,000)	5,487,353,825	5,487,353,825	0	0	0
Special.....	430,642,026	9,126,000	9,126,000	439,768,026	439,768,026	0	0	0
Federal.....	829,322,061	22,969	22,969	829,345,030	829,345,030	0	0	0
Reimbursable.....	175,000	0	0	175,000	175,000	0	0	0
GRAND TOTAL.....	6,747,592,912	9,048,969	9,048,969	6,756,641,881	6,756,641,881	0	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013

Major Budget Realignment Request

Funding for Educational Organizations

Document No: 2013-05

Date Prepared: February 4, 2013

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments DBM		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
MD School for the Blind (01)								
General.....	18,128,299	0	0	18,128,299	18,128,299	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.....	18,128,299	0	0	18,128,299	18,128,299	0	0	0
Blind Industries & Services of MD (02)								
General.....	531,115	0	0	531,115	531,115	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	531,115	0	0	531,115	531,115	0	0	0
Other Institutions (03)								
General.....	4,131,446	0	0	4,131,446	4,131,446	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,131,446	0	0	4,131,446	4,131,446	0	0	0
Aid to Non-Public Schools (04)								
General.....	0	0	0	0	0	0	0	0
Special.....	4,440,000	0	0	4,440,000	4,440,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,440,000	0	0	4,440,000	4,440,000	0	0	0
SUMMARY TOTAL								
General.....	22,790,860	0	0	22,790,860	22,790,860	0	0	0
Special.....	4,440,000	0	0	4,440,000	4,440,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	27,230,860	0	0	27,230,860	27,230,860	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013
Major Budget Realignment Request

Children's Cabinet Interagency Fund

Document No: 2013-05

Date Prepared: February 4, 2013

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Children's Cabinet Interagency Fund (01)								
General.....	16,947,915	0	0	16,947,915	16,947,915	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	4,481,144	0	0	4,481,144	4,481,144	0	0	0
Total.....	21,429,059	0	0	21,429,059	21,429,059	0	0	0
SUMMARY TOTAL								
General.....	16,947,915	0	0	16,947,915	16,947,915	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	4,481,144	0	0	4,481,144	4,481,144	0	0	0
GRAND TOTAL.....	21,429,059	0	0	21,429,059	21,429,059	0	0	0
DEPARTMENT TOTAL								
General.....	5,619,934,315	847,739	847,739	5,620,782,054	5,620,782,054	0	0	0
Special.....	442,756,909	9,360,149	9,360,149	452,117,058	452,117,058	0	0	0
Federal.....	1,046,852,229	1,232,277	1,232,277	1,048,084,506	1,048,084,506	0	0	0
Reimbursable.....	5,036,158	402,532	402,532	5,438,690	5,438,690	0	0	0
GRAND TOTAL.....	7,114,579,611	11,842,697	11,842,697	7,126,422,308	7,126,422,308	0	0	0

Prepared by MSDB Division of Business Services