



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:** September 23 - 24, 2008  
**SUBJECT:** Major Budget Realignment Request

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**PURPOSE:**

To review and respond to the major budget realignment request items for the months of July and August 2008.

**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:**

No action required.

All items reflect adjustments of MSDE's budget by the Department of Budget and Management or reductions to appropriate levels from lower than anticipated grant award(s).

NSG: akss

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

Program	Total Request	Item A Maryland Residential Boarding School (SEED)	Item B Cost of Living Adjustment General Funds	Item C Cost of Living Adjustment Special Funds	Item D Annual Salary Review General Funds	Item E Grants to States for Incarcerated Youth Offenders
<b>Headquarters</b>						
01 Office of the State Superintendent	69,297	-	69,297	-	-	-
02 Business Services	52,257	-	33,923	-	18,334	-
03 Leadership Development	12,557	-	12,557	-	-	-
04 Accountability and Assessment	42,740	-	40,930	1,810	-	-
05 Information Technology	2,383	-	2,383	-	-	-
10 Early Childhood Development	80,051	-	80,051	-	-	-
11 Instruction	28,638	-	28,186	452	-	-
12 Student, Family, and School Support	33,215	-	33,215	-	-	-
13 Special Education/Early Intervention Services	14,581	-	7,455	7,126	-	-
14 Career Technology and Adult Learning	32,777	-	29,591	3,186	-	-
15 Correctional Education	369,901	-	370,845	-	-	(944)
17 Library Development and Services	15,087	-	15,087	-	-	-
18 Certification and Accreditation	40,331	-	39,842	489	-	-
20 Rehabilitation Services - Headquarters	15,798	-	15,798	-	-	-
21 Rehabilitation Services - Client Services	33,477	-	33,477	-	-	-
22 Rehabilitation Services - Workforce and Technology Center	29,634	-	29,634	-	-	-
24 Rehabilitation Services - Blindness and Vision Services	17,401	-	8,572	8,829	-	-
Total Headquarters	890,125	-	850,843	21,892	18,334	(944)
<b>Aid to Education</b>						
04 Children at Risk	(2,000,000)	(2,000,000)	-	-	-	-
Total Aid to Education	(2,000,000)	(2,000,000)	-	-	-	-
Total Department	(1,109,875)	(2,000,000)	850,843	21,892	18,334	(944)

**SYNOPSIS  
CURRENT INFORMATION ITEMS**

**ITEM A**

This adjustment recognizes the withheld allotment for fiscal year 2009 in the amount of \$2,000,000 from the Children at Risk program within the Aid to Education budget. Under the provisions of the Budget Bill for Fiscal Year 2009, the Secretary of Budget and Management is withholding this appropriation pending approval of a report to the budget committees on the student selection and enrollment process of the Maryland Residential Boarding School of Maryland (SEED). The report shall include a description of the process for informing eligible students about the Maryland Residential Boarding School, the total number of applications, the number of students enrolled, and a description of the selection process. The budget committees have 45 days from the date of receipt of the report to review and comment. This report was submitted on July 16, 2008 with an addendum submitted on August 22, 2008. We are awaiting the decision of the joint committees to release the funding.

**ITEM B**

This adjustment allocates the FY09 General Fund Appropriation in the amount of \$850,843 for the two percent Cost of Living Adjustment (COLA) for MSDE staff funded by State funds amongst various Divisions within the Headquarters budget.

**ITEM C**

This adjustment allocates the FY09 Special Fund Appropriation in the amount of \$21,892 for the two percent Cost of Living Adjustment (COLA) for MSDE staff funded with Special funds amongst various Divisions within the Headquarters budget.

**ITEM D**

This adjustment allocates the FY 2009 General Fund Appropriation in the amount of \$18,334 for the Annual Salary Review (ASR) in the Division of Business Services within the Headquarters budget. Architect series positions were reviewed for reclassification.

**ITEM E**

This adjustment reduces Federal Fund Appropriation for the Grants to States for Incarcerated Youth program in the amount of \$944 from the Division of Correctional Education within the Headquarters Budget. This action will align MSDE's appropriation with the amount of the grant award received, \$449,056.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009

Major Budget Realignment Request

Headquarters

Document No. 2009-01

Date Prepared: 09/03/08

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

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	69,297	69,297	7,091,503	7,091,503	0	0	69,297
Special.....	532,637	0	0	532,637	532,637	0	0	0
Federal.....	6,386,592	0	0	6,386,592	6,386,592	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	13,941,435	69,297	69,297	14,010,732	14,010,732	0	0	69,297
<b>Div of Business Services (02)</b>								
General.....	2,295,380	52,257	52,257	2,347,637	2,347,637	0	0	52,257
Special.....	55,112	0	0	55,112	55,112	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	6,958,475	0	0	6,958,475	6,958,475	0	0	0
Total.....	9,308,967	52,257	52,257	9,361,224	9,361,224	0	0	52,257
<b>Div for Leadership Development (03)</b>								
General.....	1,614,696	12,557	12,557	1,627,253	1,627,253	0	0	12,557
Special.....	0	0	0	0	0	0	0	0
Federal.....	510,329	0	0	510,329	510,329	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,125,025	12,557	12,557	2,137,582	2,137,582	0	0	12,557
<b>Div of Accountability &amp; Assessment (04)</b>								
General.....	37,288,722	40,930	40,930	37,329,652	37,329,652	0	0	40,930
Special.....	485,391	1,810	1,810	487,201	487,201	0	0	1,810
Federal.....	6,874,989	0	0	6,874,989	6,874,989	0	0	0
Reimbursable.....	6,007	0	0	6,007	6,007	0	0	0
Total.....	44,655,109	42,740	42,740	44,697,849	44,697,849	0	0	42,740

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		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Office of Information Technology (05)</b>								
General.....	357,006	2,383	2,383	359,389	359,389	0	0	2,383
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,468,865	0	0	2,468,865	2,468,865	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,825,871	2,383	2,383	2,828,254	2,828,254	0	0	2,383
<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	0	0	3,794,316	3,794,316	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,794,316	0	0	3,794,316	3,794,316	0	0	0
<b>Div of Early Childhood Development (10)</b>								
General.....	18,562,140	80,051	80,051	18,642,191	18,642,191	0	0	80,051
Special.....	0	0	0	0	0	0	0	0
Federal.....	20,234,189	0	0	20,234,189	20,234,189	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	38,796,329	80,051	80,051	38,876,380	38,876,380	0	0	80,051
<b>Div of Instruction (11)</b>								
General.....	6,212,309	28,186	28,186	6,240,495	6,240,495	0	0	28,186
Special.....	628,835	452	452	629,287	629,287	0	0	452
Federal.....	4,136,335	0	0	4,136,335	4,136,335	0	0	0
Reimbursable.....	74,596	0	0	74,596	74,596	0	0	0
Total.....	11,052,075	28,638	28,638	11,080,713	11,080,713	0	0	28,638
<b>Div of Student, Family, and School Support (12)</b>								
General.....	3,298,010	33,215	33,215	3,331,225	3,331,225	0	0	33,215
Special.....	41,500	0	0	41,500	41,500	0	0	0
Federal.....	4,595,565	0	0	4,595,565	4,595,565	0	0	0
Reimbursable.....	9,012	0	0	9,012	9,012	0	0	0
Total.....	7,944,087	33,215	33,215	7,977,302	7,977,302	0	0	33,215

Prepared by MSDE Division of Business Services



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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	
<b>Div of Special Education/ Early Intervention Svcs (13)</b>								
General.....	868,207	7,455	7,455	875,662	875,662	0	0	7,455
Special.....	633,339	7,126	7,126	640,465	640,465	0	0	7,126
Federal.....	11,227,561	0	0	11,227,561	11,227,561	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,729,107	14,581	14,581	12,743,688	12,743,688	0	0	14,581
<b>Div of Career Tech &amp; Adult Learning (14)</b>								
General.....	1,946,818	29,591	29,591	1,976,409	1,976,409	0	0	29,591
Special.....	1,028,459	3,186	3,186	1,031,645	1,031,645	0	0	3,186
Federal.....	3,471,564	0	0	3,471,564	3,471,564	0	0	0
Reimbursable.....	775,000	0	0	775,000	775,000	0	0	0
Total.....	7,221,841	32,777	32,777	7,254,618	7,254,618	0	0	32,777
<b>Div of Correctional Education (15)</b>								
General.....	24,112,536	370,845	370,845	24,483,381	24,483,381	0	0	370,845
Special.....	1,000,000	0	0	1,000,000	1,000,000	0	0	0
Federal.....	1,186,560	(944)	0	1,185,616	1,186,560	0	0	(944)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	26,299,096	369,901	370,845	26,668,997	26,669,941	0	0	369,901
<b>Div of Library Development &amp; Svcs (17)</b>								
General.....	1,398,987	15,087	15,087	1,414,074	1,414,074	0	0	15,087
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,692,661	0	0	1,692,661	1,692,661	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,091,648	15,087	15,087	3,106,735	3,106,735	0	0	15,087

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		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Div of Certification &amp; Accreditation (18)</b>								
General.....	2,971,260	39,842	39,842	3,011,102	3,011,102	0	0	39,842
Special.....	217,402	489	489	217,891	217,891	0	0	489
Federal.....	705,181	0	0	705,181	705,181	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,893,843	40,331	40,331	3,934,174	3,934,174	0	0	40,331
<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>Div of Rehabilitation Services - HQ (20)</b>								
General.....	1,371,612	15,798	15,798	1,387,410	1,387,410	0	0	15,798
Special.....	190,563	0	0	190,563	190,563	0	0	0
Federal.....	7,794,383	0	0	7,794,383	7,794,383	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,356,558	15,798	15,798	9,372,356	9,372,356	0	0	15,798
<b>DORS Client Services (21)</b>								
General.....	11,273,749	33,477	33,477	11,307,226	11,307,226	0	0	33,477
Special.....	0	0	0	0	0	0	0	0
Federal.....	25,021,085	0	0	25,021,085	25,021,085	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	36,294,834	33,477	33,477	36,328,311	36,328,311	0	0	33,477

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
<b>DORS Workforce &amp; Technology Center (22)</b>								
General.....	1,774,607	29,634	29,634	1,804,241	1,804,241	0	0	29,634
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,678,514	0	0	7,678,514	7,678,514	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
<b>Total.....</b>	<b>9,453,121</b>	<b>29,634</b>	<b>29,634</b>	<b>9,482,755</b>	<b>9,482,755</b>	<b>0</b>	<b>0</b>	<b>29,634</b>
<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	0	0	32,862,484	32,862,484	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
<b>Total.....</b>	<b>32,862,484</b>	<b>0</b>	<b>0</b>	<b>32,862,484</b>	<b>32,862,484</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of Blindness &amp; Vision Services (24)</b>								
General.....	746,717	8,572	8,572	755,289	755,289	0	0	8,572
Special.....	3,323,013	8,829	8,829	3,331,842	3,331,842	0	0	8,829
Federal.....	3,991,626	0	0	3,991,626	3,991,626	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
<b>Total.....</b>	<b>8,061,356</b>	<b>17,401</b>	<b>17,401</b>	<b>8,078,757</b>	<b>8,078,757</b>	<b>0</b>	<b>0</b>	<b>17,401</b>
<b>SUMMARY TOTAL</b>								
General.....	133,932,890	869,177	869,177	134,802,067	134,802,067	0	0	869,177
Special.....	8,136,251	21,892	21,892	8,158,143	8,158,143	0	0	21,892
Federal.....	144,632,799	(944)	0	144,631,855	144,632,799	0	0	(944)
Reimbursable.....	7,823,090	0	0	7,823,090	7,823,090	0	0	0
<b>GRAND TOTAL.....</b>	<b>294,525,030</b>	<b>890,125</b>	<b>891,069</b>	<b>295,415,155</b>	<b>295,416,099</b>	<b>0</b>	<b>0</b>	<b>890,125</b>

Prepared by MSIDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009

Major Budget Realignment Request

Aid to Education

Document No. 2009-01

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

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
<b>State Share of Foundation Program (01)</b>								
General.....	2,869,333,206	0	0	2,869,333,206	2,869,333,206	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,869,333,206	0	0	2,869,333,206	2,869,333,206	0	0	0
<b>Compensatory Education (02)</b>								
General.....	914,220,909	0	0	914,220,909	914,220,909	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	0	0	914,220,909	914,220,909	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	(2,000,000)	(2,000,000)	0	0	0	0	(2,000,000)
Special.....	672,613	0	0	672,613	672,613	0	0	0
Federal.....	17,885,997	0	0	17,885,997	17,885,997	0	0	0
Reimbursable.....	240,420	0	0	240,420	240,420	0	0	0
Total.....	20,799,030	(2,000,000)	(2,000,000)	18,799,030	18,799,030	0	0	(2,000,000)

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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	0	0	410,735,551	410,735,551	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	0	0	410,735,551	410,735,551	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	0	0	534,829	534,829	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,065,443	0	0	1,065,443	1,065,443	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,600,272	0	0	1,600,272	1,600,272	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009

Major Budget Realignment Request

Aid to Education

Document No: 2009-01

Date Prepared: 09/03/08

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

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
<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	0	0	2,910,206	2,910,206	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	0	0	424,000	424,000	0	0	0
Total.....	26,574,854	0	0	26,574,854	26,574,854	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	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	14,426,132	0	0	14,426,132	14,426,132	0	0	0

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		MSDE	DBM				Prior	Pending 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	8,701,803	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	8,701,803	0	0	8,701,803	8,701,803	8,701,803	0	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	15,920,269	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	15,920,269	0	0	15,920,269	15,920,269	15,920,269	0	0	0
<b>Limited English Proficient (24)</b>									
General.....	144,032,662	0	0	144,032,662	144,032,662	144,032,662	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	0	0	144,032,662	144,032,662	144,032,662	0	0	0
<b>Guaranteed Tax Base (25)</b>									
General.....	90,032,287	0	0	90,032,287	90,032,287	90,032,287	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	0	0	90,032,287	90,032,287	90,032,287	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
<b>Food Services Program (27)</b>								
General.....	7,468,664	0	0	7,468,664	7,468,664	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	176,552,382	0	0	176,552,382	176,552,382	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	184,021,046	0	0	184,021,046	184,021,046	0	0	0
<b>Public Libraries (31)</b>								
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	0	0	1,997,835	1,997,835	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	36,527,642	0	0	36,527,642	36,527,642	0	0	0
<b>State Library Network (32)</b>								
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
<b>Library Capital PAYGO (33)</b>								
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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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	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	0	0	2,490,115	2,490,115	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,960,922	0	0	1,960,922	1,960,922	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,451,037	0	0	4,451,037	4,451,037	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	0	0	11,539,345	11,539,345	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	0	0	11,539,345	11,539,345	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Teacher Development (55)</b>								
General.....	6,520,000	0	0	6,520,000	6,520,000	0	0	0
Special.....	250,000	0	0	250,000	250,000	0	0	0
Federal.....	38,183,226	0	0	38,183,226	38,183,226	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	44,953,226	0	0	44,953,226	44,953,226	0	0	0
<b>Transitional Ed Funding Program (57)</b>								
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
<b>Head Start (58)</b>								
General.....	3,000,000	0	0	3,000,000	3,000,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,000,000	0	0	3,000,000	3,000,000	0	0	0
<b>Child Care Subsidy Program (59)</b>								
General.....	37,530,000	0	0	37,530,000	37,530,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	73,370,000	0	0	73,370,000	73,370,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	110,900,000	0	0	110,900,000	110,900,000	0	0	0
<b>SUMMARY TOTAL</b>								
General.....	5,437,224,534	(2,000,000)	(2,000,000)	5,435,224,534	5,435,224,534	0	0	(2,000,000)
Special.....	922,613	0	0	922,613	922,613	0	0	0
Federal.....	767,747,879	0	0	767,747,879	767,747,879	0	0	0
Reimbursable.....	664,420	0	0	664,420	664,420	0	0	0
<b>GRAND TOTAL.....</b>	6,206,559,446	(2,000,000)	(2,000,000)	6,204,559,446	6,204,559,446	0	0	(2,000,000)

Prepared by MSDE Division of Business Services

**MARYLAND STATE DEPARTMENT OF EDUCATION**

**FISCAL YEAR 2009**

**Major Budget Realignment Request**

**Funding for Educational Organizations**

Document No: 2009-01

Date Prepared: 09/03/08

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>MD School for the Blind (01)</b>								
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
<b>Blind Industries &amp; Services of MD (02)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	632,999	0	0	632,999	632,999	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	632,999	0	0	632,999	632,999	0	0	0
<b>Other Institutions (03)</b>								
General.....	6,228,000	0	0	6,228,000	6,228,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,228,000	0	0	6,228,000	6,228,000	0	0	0
<b>Aid to Nonpublic Schools (04)</b>								
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
<b>SUMMARY TOTAL</b>								
General.....	24,110,219	0	0	24,110,219	24,110,219	0	0	0
Special.....	4,230,999	0	0	4,230,999	4,230,999	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
<b>GRAND TOTAL.....</b>	<b>28,341,218</b>	<b>0</b>	<b>0</b>	<b>28,341,218</b>	<b>28,341,218</b>	<b>0</b>	<b>0</b>	<b>0</b>

Prepared by MSDE Division of Business Services

**MARYLAND STATE DEPARTMENT OF EDUCATION**

**FISCAL YEAR 2009**

**Major Budget Realignment Request**

**Children's Cabinet Interagency Fund**

Document No: 2009-01

Date Prepared: 09/03/08

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>Children's Cabinet Interagency Fund (01)</b>								
General.....	39,398,504	0	0	39,398,504	39,398,504	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	0	0	49,972,081	49,972,081	0	0	0
<b>SUMMARY TOTAL</b>								
General.....	39,398,504	0	0	39,398,504	39,398,504	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>0</b>	<b>0</b>	<b>49,972,081</b>	<b>49,972,081</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>								
General.....	5,634,666,147	(1,130,823)	(1,130,823)	5,633,535,324	5,633,535,324	0	0	(1,130,823)
Special.....	13,999,863	21,892	21,892	14,021,755	14,021,755	0	0	21,892
Federal.....	919,704,667	(944)	0	919,703,723	919,704,667	0	0	(944)
Reimbursable.....	11,027,098	0	0	11,027,098	11,027,098	0	0	0
<b>GRAND TOTAL.....</b>	<b>6,579,397,775</b>	<b>(1,109,875)</b>	<b>(1,108,931)</b>	<b>6,578,287,900</b>	<b>6,578,288,844</b>	<b>0</b>	<b>0</b>	<b>(1,109,875)</b>

Prepared by MSDE Division of Business Services