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TO: Members of the State Board of Education
FROM: Bernard J. Sadusky, Ed.D. *BS*
DATE: March 27, 2012
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the month of February 2012.

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.

Maryland Public Schools: #1 in the Nation Four Years in a Row

- 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 major budget realignments in the **net amount of \$75,000** as identified in Items 1 – 10 as follows:

To align funds in the amount of \$75,000 to agree with a grant award notification received in the current fiscal year as listed in Item 1:

Item 1 – Fund 9532 - MHEC-Div of Career and College Readiness-DCCR \$75,000

To align the following authorized transfers between Programs in the amount of \$6,715,565 (transfers net to zero) as listed in items 2 through 10:

Items 2 – 10

These adjustments represent requests for the transfer of General Fund Appropriation in the Headquarters budget in the amount of \$719,482 as well as the transfer of Federal Fund Appropriation in the Headquarters budget in the amount of \$460,412; in the Aid to Education budget in the amount of \$20,850; and between the Headquarters budget and the Aid to Education budget in the amount of \$5,514,821 to reallocate required appropriation to enable MSDE to recognize unobligated carryover balances and a newly granted award as well as to eliminate unfunded appropriation.

All items reflect: (1) transfer adjustments between Programs and (2) increases to appropriate levels which enable MSDE to recognize a new grant award.

BJS: akss

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Meeting Month of March 2012

ITEM 1 ITEM 2 ITEM 3 ITEM 4 ITEM 5

Total Request MHEC-DIV CAREER &
 COLLEGE READINESS-
 DCCR

Reimbursable Funds General Funds General Funds RITT - EARLY
 LEARNING
 CHALLENGE Federal Funds FED STIMULUS-
 EDUCATION
 TECHNOLOGY
 Federal Funds

Program

HEADQUARTERS

02	Division of Business Services	166,643	5,556	-	-	157,422	3,665
03	Division of Academic Reform and Innovation	(129,482)	(129,482)	-	-	-	-
10	Division of Early Childhood Development	5,357,399	-	-	-	5,357,399	-
11	Division of Instruction	339,368	-	-	-	-	209,886
12	Division of Student, Family, and School Support	(213,551)	-	-	-	-	(213,551) *
13	Division of Special Education/Early Intervention Services	(89,748)	-	-	-	-	-
14	Division of Career and College Readiness	69,444	69,444	-	-	-	-
15	Juvenile Services Education Program	199,861	-	-	-	-	-
18	Division of Certification and Accreditation	(110,113)	-	-	-	-	-
20	Division of Rehabilitation Services - Headquarters	(47,000)	-	-	-	-	-
21	Division of Rehabilitation Services - Client Services	(543,000)	-	-	(590,000)	-	-
24	Division of Rehabilitation Services - Blindness and Vision Services	590,000	-	-	590,000	-	-
	Total Headquarters	5,589,821	75,000	-	-	5,514,821	-

AID TO EDUCATION

09	Gifted and Talented	(20,850)	-	-	-	-	-
15	Language Assistance	20,850	-	-	-	-	-
59	Child Care Subsidy Program	(5,514,821)	-	-	-	(5,514,821)	-
	Total Aid to Education	(5,514,821)	-	-	-	(5,514,821)	-
	Total Department	75,000	75,000	-	-	-	-

* This item was reduced and included as an information item in a prior month. Please refer to pages 7 and 8, Item D, of the Major Budget Realignment Request dated January 24, 2012.

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Meeting Month of March 2012

Program	ITEM 6 ESEA I TITLE 1 - NEGLECTED & DELINQUENT Federal Funds	ITEM 7 IDEA - PART B STATE GRANTS Federal Funds	ITEM 8 PERKINS TITLE II-VOC ED ACT-BASIC GRANT Federal Funds	ITEM 9 COMPREHENSIVE SERV-INDEPEN LIV Federal Funds	ITEM 10 ENGLISH LANGUAGE ACQUISITION Federal Funds
HEADQUARTERS					
02 Division of Business Services	-	-	-	-	-
03 Division of Academic Reform and Innovation	-	-	-	-	-
10 Division of Early Childhood Development	-	-	-	-	-
11 Division of Instruction	-	-	-	-	-
12 Division of Student, Family, and School Support	-	-	-	-	-
13 Division of Special Education/Early Intervention Services	-	(89,748)	-	-	-
14 Division of Career and College Readiness	-	-	-	-	-
15 Juvenile Services Education Program	83,867	89,748	26,246	-	-
18 Division of Certification and Accreditation	(83,867)	-	(26,246)	-	-
20 Division of Rehabilitation Services - Headquarters	-	-	-	(47,000)	-
21 Division of Rehabilitation Services - Client Services	-	-	-	47,000	-
24 Division of Rehabilitation Services - Blindness and Vision Services	-	-	-	-	-
Total Headquarters	-	-	-	-	-
AID TO EDUCATION					
09 Gifted and Talented	-	-	-	-	(20,850)
15 Language Assistance	-	-	-	-	20,850
59 Child Care Subsidy Program	-	-	-	-	-
Total Aid to Education	-	-	-	-	-
Total Department	-	-	-	-	-

SYNOPSIS
CURRENT PENDING ITEM

ITEM 1

This adjustment requests an increase in Reimbursable Fund Appropriation in the Headquarters budget in the Division of Career and College Readiness in the amount of \$69,444 as well as in the Division of Business Services in the amount of \$5,556. These funds are available through 09/30/2012 from the College Access Challenge Grant Program (CACGP) via an agreement between the MD Higher Education Commission (MHEC) and the Maryland State Department of Education (MSDE). The purpose of CACGP is to increase the number of low-income students who are prepared to enter and succeed in postsecondary education. This is accomplished by fostering partnerships among federal, state, and local governments and philanthropic organizers through matching challenge grants.

These funds will be used by MSDE to fulfill its obligations related to developing and implementing a series of lesson plans that support CACGP's goals as well as partnering with at least one school system to establish and/or improve career development and academic programming that emphasizes college readiness, academic preparation, and financial literacy. In addition, these funds will be used to cover costs associated with central support services.

ITEM 2

This adjustment requests a transfer of General Fund Appropriation in the Headquarters budget in the amount of \$129,482 from the Division of Academic Reform and Innovation to the Division of Instruction. This adjustment is required to reallocate the appropriation associated with a PIN that was transferred from the Division of Academic Reform and Innovation to the Division of Instruction effective July 1, 2011.

ITEM 3

This adjustment requests a transfer of General Fund Appropriation in the Headquarters budget in the amount of \$590,000 from the Division of Rehabilitation Services (DORS) - Client Services to DORS - Blindness & Vision Services. An analysis of spending reveals a projected funding need related to case services, which is addressed by this internal transfer of General Funds. Case services expenses occur in DORS - Blindness & Vision Services, and available appropriation currently resides in the DORS - Client Services program.

ITEM 4

This adjustment requests a transfer of Federal Fund Appropriation from the Aid to Education budget in the Child Care Subsidy Program in the amount of \$5,514,821 to the Headquarters budget in the Division of Early Childhood Development in the amount of \$5,357,399 and to the Division of Business Services in the amount of \$157,422. These funds are available from a grant under the Race to the Top – Early Learning Challenge (RTT-ELC) program. The objective of this program is to improve the quality of early childhood programs and to close the achievement gap for high-need children. The RTT-ELC grant competition focuses on improving early learning and development programs for young children by supporting States' efforts to: (1) increase the number and percentage of low-income and disadvantaged children in each age group of infants, toddlers, and preschoolers who are enrolled in high-quality early learning programs; (2) design and implement an integrated system of high-quality early learning programs and services; and (3)

ensure that any use of assessments conforms with the recommendations of the National Research Council's reports on early childhood. These funds will be used to fulfill the objectives of the program. The unrelated appropriation in the Child Care Subsidy Program is being reduced to eliminate appropriation that is in excess of the amount of funding received, and will not impact Program operations.

ITEM 5

This adjustment requests a transfer of Federal Fund Appropriation in the Headquarters budget in the amount of \$213,551 from the Division of Student, Family, and School Support to the Division of Instruction in the amount of \$209,886 and in the Division of Business Services in the amount of \$3,665. These unobligated carryover funds are available from a grant under the Education Technology State Grants, Recovery Act. The objective of this program is to provide grants to State educational agencies (SEAs) on a formula basis for the purpose of: (1) improving student academic achievement through the use of technology in schools; (2) assisting 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.

The unrelated appropriation in the Division of Student, Family, and School Support has been reduced to eliminate Federal Fund Appropriation that was in excess of funds received; therefore, no Program operations will be forgone as a result of this transfer. Please note that this reduction has been previously reported as an Information Item to the Board as part of the Major Budget Realignment Request dated January 24, 2012 (refer to pages 7 and 8, Item D).

ITEM 6

This adjustment requests a transfer of Federal Fund Appropriation in the Headquarters budget in the amount of \$83,867 from the Division of Certification and Accreditation to the Juvenile Services Education Program. These funds are available from a grant under the Title I State Agency Program for Neglected and Delinquent Children and Youth program. The objective of this program is to assist with providing educational continuity for neglected and delinquent children and youth who reside in State-run correctional institutions for juveniles and adults and desire to transition to school or employment upon release. These funds will be used to purchase instructional supplies. The unrelated appropriation in the Division of Certification and Accreditation is being eliminated to reflect that there is no funding associated with the Troops to Teachers program in FY 2012.

ITEM 7

This adjustment requests a transfer of Federal Fund Appropriation in the Headquarters budget in the amount of \$89,748 from the Division of Special Education/Early Intervention Services to Juvenile Services Education Program. These funds are available from a grant under the Special Education - Grants to States program. The objective of this program is to provide grants to States to assist them in providing special education and related services for all children with disabilities. These funds will be used to procure psychological services, instructional supplies, supplies and materials, and data processing equipment. The unrelated appropriation in the Division of Special Education/Early Intervention Services is being reduced to eliminate Federal Fund Appropriation that is in excess of funds received; therefore, no Program operations will be forgone as a result of this transfer.

ITEM 8

This adjustment requests a transfer of Federal Fund Appropriation in the Headquarters budget in the amount of \$26,246 from the Division of Certification and Accreditation to the Juvenile Services Education Program. These funds are available from a grant under the Career and Technical Education - Basic Grants to States program. The objective of this program is to more fully develop the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs. These funds will be used to finance the electrical training occupational program conducted at the Victor Cullen Youth Facility. The unrelated appropriation in the Division of Certification and Accreditation is being reduced to reflect that there is no funding associated with the Troops to Teachers program in FY 2012.

ITEM 9

This adjustment requests a transfer of Federal Fund Appropriation in the Headquarters budget in the amount of \$47,000 from the Division of Rehabilitation Services (DORS) - Headquarters to DORS - Client Services. These funds are available from a grant under the Independent Living - State Grants program. The objective of this program is to provide financial assistance to States for expanding and improving the provision of independent living services to individuals with significant disabilities by promoting and maximizing their full integration and inclusion into the mainstream of American society. These funds will be used to cover costs associated with Case Services in DORS - Headquarters; however, the appropriation currently exists in DORS - Client Services.

ITEM 10

This adjustment requests a transfer of Federal Fund Appropriation in the amount of \$20,850 within the Aid to Education budget from the Gifted and Talented Program to the Language Assistance Program. These funds are available from a grant under the English Language Acquisition Grants program. The objective of this program is to assist with ensuring that limited English proficient (LEP) children, including immigrant children and youth, attain English proficiency and meet the same challenging State academic content and student academic achievement standards as all children are expected to meet. These funds will be sub granted to eligible recipients in the current fiscal year. The unrelated appropriation in the Gifted and Talented Program is being reduced to reflect the fact that no funds were received in the current fiscal year from the Advanced Placement Program (Advanced Placement Test Fee; Advanced Placement Incentive Program Grants).

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page of Information Items
 for the Meeting Month of March 2012

Item A
 IDEA - PART B
 STATE GRANTS

Item B
 IDEA-PART B-
 STATE GRANTS
 DISCRETIONARY

Item C
 IDEA - PART B-
 PRESCHOOL
 GRANTS

Item D
 ADVANCED
 PLACEMENT
 PROJECT 3 + 3

Total Request

Program

Federal Funds Federal Funds Federal Funds Federal Funds

HEADQUARTERS

Total Headquarters - - - -

AID TO EDUCATION

08 Assistance to State for Educating Students with Disabilities	(26,304,270)	(24,356,321)	(1,934,757)	(13,192)	-
09 Gifted and Talented	(23,857)	-	-	-	(23,857)
Total Aid to Education	(26,328,127)	(24,356,321)	(1,934,757)	(13,192)	(23,857)
Total Department	(26,328,127)	(24,356,321)	(1,934,757)	(13,192)	(23,857)

SYNOPSIS
CURRENT INFORMATION ITEMS

ITEMS A and B

These adjustments reduce the current Federal Fund Appropriation in the Aid to Education Budget in the Assistance to State for Educating Students with Disabilities program in the aggregate amount of \$26,291,078 to tie into the FY 2012 grant award received from the Special Education - Grants to States program.

ITEM C

This adjustment reduces the current Federal Fund Appropriation in the Aid to Education Budget in the Assistance to State for Educating Students with Disabilities program in the amount of \$13,192 to tie into the FY 2012 grant award received from the Special Education - Preschool Grants program.

ITEM D

This adjustment reduces the current Federal Fund Appropriation in the Aid to Education budget in the Gifted and Talented program in the amount of \$23,857. No funds were received in FY 2012 from the Advanced Placement Program (Advanced Placement Test Fee; Advanced Placement Incentive Program Grants); therefore, this unfunded appropriation is being eliminated.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Date Prepared: March 1, 2012

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	
Office of the State Superintendent (01)								
General.....	4,765,009	19,167	19,167	4,784,176	4,784,176	0	0	0
Special.....	475,369	0	0	475,369	475,369	489,777	0	0
Federal.....	27,441,987	10,679,540	10,679,540	38,121,527	38,121,527	0	0	0
Reimbursable.....	101	0	0	101	101	0	0	0
Total.....	32,682,466	10,698,707	10,698,707	43,381,173	43,381,173	489,777	0	0
Div of Business Services (02)								
General.....	899,030	10,652	10,652	909,682	909,682	0	0	0
Special.....	46,949	0	0	46,949	46,949	0	0	0
Federal.....	10,346,076	32,812	32,812	10,378,888	10,378,888	26,177	161,087	0
Reimbursable.....	0	0	0	0	0	0	5,556	0
Total.....	11,292,055	43,464	43,464	11,335,519	11,335,519	26,177	166,643	0
Div of Academic Reform & Innovation (03)								
General.....	1,170,215	2,421	2,421	1,172,636	1,172,636	0	(129,482)	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	530,707	1,614	1,614	532,321	532,321	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,700,922	4,035	4,035	1,704,957	1,704,957	0	(129,482)	0
Div of Accountability, Assessment, & Data Systems (04)								
General.....	27,178,453	2,825	2,825	27,181,278	27,181,278	0	0	0
Special.....	545,367	0	0	545,367	545,367	28,885	0	0
Federal.....	8,259,666	16,544	16,544	8,276,210	8,276,210	0	0	0
Reimbursable.....	7,552	0	0	7,552	7,552	0	0	0
Total.....	35,991,038	19,369	19,369	36,010,407	36,010,407	28,885	0	0

Prepared by MSDB Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Headquarters

Document No. 2012-06

Date Prepared: March 1, 2012

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 Information Technology (05)								
General.....	17,266	0	0	17,266	17,266	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,943,060	17,754	17,754	2,960,814	2,960,814	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,960,326	17,754	17,754	2,978,080	2,978,080	0	0	0
Major Information Technology Development Projects (06)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,289,192	6,693,940	6,693,940	13,983,132	13,983,132	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,289,192	6,693,940	6,693,940	13,983,132	13,983,132	0	0	0
Div of Early Childhood Development (10)								
General.....	13,084,458	91,265	91,265	13,175,723	13,175,723	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	26,737,293	40,707	40,707	26,778,000	26,778,000	0	5,357,399	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	39,821,751	131,972	131,972	39,953,723	39,953,723	0	5,357,399	0
Div of Instruction (11)								
General.....	1,971,231	11,299	11,299	1,982,530	1,982,530	0	129,482	0
Special.....	1,546,802	6,053	6,053	1,552,855	1,552,855	0	0	0
Federal.....	3,030,397	10,088	10,088	3,040,485	3,040,485	90,805	209,886	0
Reimbursable.....	56,090	0	0	56,090	56,090	0	0	0
Total.....	6,604,520	27,440	27,440	6,631,960	6,631,960	90,805	339,368	0
Div of Student, Family, and School Support (12)								
General.....	2,071,932	12,011	12,011	2,083,943	2,083,943	0	0	0
Special.....	25,000	0	0	25,000	25,000	0	0	0
Federal.....	4,986,755	(267,212)	21,485	4,719,543	5,008,240	0	(213,551)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,083,687	(255,201)	33,496	6,828,486	7,117,183	0	(213,551)	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Headquarters

Document No.: 2012-06

Date Prepared: March 1, 2012

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Special Education/ Early Intervention Svcs (13)								
General.....	596,513	3,591	3,591	600,104	600,104	0	0	0
Special.....	603,432	807	807	604,239	604,239	169,279	0	0
Federal.....	10,797,324	39,584	39,584	10,836,908	10,836,908	0	(89,748)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,997,269	43,982	43,982	12,041,251	12,041,251	169,279	(89,748)	0
Div of Career and College Readiness (14)								
General.....	1,013,000	8,314	8,314	1,021,314	1,021,314	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,118,583	10,266	10,266	2,128,849	2,128,849	0	0	0
Reimbursable.....	0	0	0	0	0	0	69,444	0
Total.....	3,131,583	18,580	18,580	3,150,163	3,150,163	0	69,444	0
Div of Juvenile Svcs Ed Program (15)								
General.....	8,125,937	1,416,812	1,416,812	9,542,749	9,542,749	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	296,997	127,422	127,422	424,419	424,419	140,853	199,861	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,422,934	1,544,234	1,544,234	9,967,168	9,967,168	140,853	199,861	0
Div of Library Development & Svcs (17)								
General.....	932,417	4,682	4,682	937,099	937,099	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,131,753	7,425	7,425	2,139,178	2,139,178	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,064,170	12,107	12,107	3,076,277	3,076,277	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Headquarters

Document No.: 2012-06

Date Prepared: March 1, 2012

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending Prior	Current Information Items
		MSDE	DBM	MSDE	DBM		
Div of Certification & Accreditation (18)							
General.....	2,520,867	17,634	17,634	2,538,501	2,538,501	0	0
Special.....	175,596	888	888	176,484	176,484	30,000	0
Federal.....	309,130	3,267	3,267	312,397	312,397	0	(110,113)
Reimbursable.....	0	0	0	0	0	0	0
Total.....	3,005,593	21,789	21,789	3,027,382	3,027,382	30,000	(110,113)
Child w/Autism Spectrum Disorder (19)							
General.....	10,817,928	0	0	10,817,928	10,817,928	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	10,817,928	0	0	10,817,928	10,817,928	0	0
DORS Headquarters (20)							
General.....	1,555,749	10,320	10,320	1,566,069	1,566,069	0	0
Special.....	184,372	0	0	184,372	184,372	0	0
Federal.....	7,715,563	42,135	42,135	7,757,698	7,757,698	102,673	(47,000)
Reimbursable.....	0	0	0	0	0	0	0
Total.....	9,455,684	52,455	52,455	9,508,139	9,508,139	102,673	(47,000)
DORS Client Services (21)							
General.....	10,802,930	21,899	21,899	10,824,829	10,824,829	0	(590,000)
Special.....	0	0	0	0	0	0	0
Federal.....	23,952,894	140,311	140,311	24,093,205	24,093,205	6,867,077	47,000
Reimbursable.....	0	0	0	0	0	0	0
Total.....	34,755,824	162,210	162,210	34,918,034	34,918,034	6,867,077	(543,000)

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Document No: 2012-06

Date Prepared: March 1, 2012

Headquarters

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM		Prior	Current	
DORS Workforce & Technology Center (22)									
General.....	1,565,205	17,242	17,242	1,582,447	1,582,447		0	0	0
Special.....	0	0	0	0	0		0	0	0
Federal.....	7,310,899	59,424	59,424	7,370,323	7,370,323		0	0	0
Reimbursable.....	0	0	0	0	0		0	0	0
Total.....	8,876,104	76,666	76,666	8,952,770	8,952,770		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.....	34,387,136	192,487	192,487	34,579,623	34,579,623		0	0	0
Reimbursable.....	0	0	0	0	0		0	0	0
Total.....	34,387,136	192,487	192,487	34,579,623	34,579,623		0	0	0
DORS Blindness & Vision Services (24)									
General.....	723,705	4,189	4,189	727,894	727,894		0	590,000	0
Special.....	3,563,779	6,456	6,456	3,570,235	3,570,235		0	0	0
Federal.....	4,206,795	23,250	23,250	4,230,045	4,230,045		0	0	0
Reimbursable.....	0	0	0	0	0		0	0	0
Total.....	8,494,279	33,895	33,895	8,528,174	8,528,174		0	590,000	0
SUMMARY TOTAL									
General.....	89,811,845	1,654,323	1,654,323	91,466,168	91,466,168		0	0	0
Special.....	7,166,666	14,204	14,204	7,180,870	7,180,870		717,941	0	0
Federal.....	184,792,207	17,871,358	18,160,055	202,663,565	202,952,262		7,227,585	5,514,821	0
Reimbursable.....	63,743	0	0	63,743	63,743		0	75,000	0
GRAND TOTAL	281,834,461	19,539,885	19,828,582	301,374,346	301,663,043		7,945,526	5,589,821	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

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Aid to Education

Document No: 2012-06

Date Prepared: March 1, 2012

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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	
State Share of Foundation Program (01)								
General.....	2,630,190,973	(21,043,561)	(21,043,561)	2,609,147,412	2,609,147,412	0	0	0
Special.....	214,780,190	0	0	214,780,190	214,780,190	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,844,971,163	(21,043,561)	(21,043,561)	2,823,927,602	2,823,927,602	0	0	0
Compensatory Education (02)								
General.....	1,083,839,626	0	0	1,083,839,626	1,083,839,626	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.....	1,083,839,626	0	0	1,083,839,626	1,083,839,626	0	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	849,537,780	0	0	849,537,780	849,537,780	0	0	0
Special.....	0	15,857,542	15,857,542	15,857,542	15,857,542	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	849,537,780	15,857,542	15,857,542	865,395,322	865,395,322	0	0	0
Children at Risk (04)								
General.....	7,700,000	0	0	7,700,000	7,700,000	0	0	0
Special.....	3,557,175	0	0	3,557,175	3,557,175	0	0	0
Federal.....	26,072,500	0	0	26,072,500	26,072,500	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,329,675	0	0	37,329,675	37,329,675	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

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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	
Formula Programs for Specific Populations (05)								
General.....	5,842,000	0	0	5,842,000	5,842,000	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.....	5,842,000	0	0	5,842,000	5,842,000	0	0	0
Students w/Disabilities (07)								
General.....	387,422,142	0	0	387,422,142	387,422,142	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	387,422,142	0	0	387,422,142	387,422,142	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.....	225,814,844	(26,304,270)	0	199,510,574	225,814,844	0	0	(26,304,270)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	225,814,844	(26,304,270)	0	199,510,574	225,814,844	0	0	(26,304,270)
Gifted and Talented (09)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,141,828	(23,857)	0	1,117,971	1,141,828	0	(20,850)	(23,857)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,141,828	(23,857)	0	1,117,971	1,141,828	0	(20,850)	(23,857)

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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	
Environmental Education (10)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	0	0	0
Educationally Deprived Children (12)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	200,220,155	(9,357,052)	0	190,863,103	200,220,155	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	200,220,155	(9,357,052)	0	190,863,103	200,220,155	0	0	0
Innovative Programs (13)								
General.....	3,361,176	0	0	3,361,176	3,361,176	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	12,569,321	0	0	12,569,321	12,569,321	0	0	0
Reimbursable.....	188,300	0	0	188,300	188,300	0	0	0
Total.....	16,118,797	0	0	16,118,797	16,118,797	0	0	0

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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.....	9,121,522	83,854	83,854	9,205,376	9,205,376	0	20,850	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,121,522	83,854	83,854	9,205,376	9,205,376	0	20,850	0
Career & Technology Education (18)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	15,769,826	0	0	15,769,826	15,769,826	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	15,769,826	0	0	15,769,826	15,769,826	0	0	0
Limited English Proficient (24)								
General.....	162,699,325	0	0	162,699,325	162,699,325	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.....	162,699,325	0	0	162,699,325	162,699,325	0	0	0
Guaranteed Tax Base (25)								
General.....	37,846,004	12,223,682	12,223,682	50,069,686	50,069,686	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.....	37,846,004	12,223,682	12,223,682	50,069,686	50,069,686	0	0	0

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Food Services Program (27)								
General.....	7,156,664	0	0	7,156,664	7,156,664	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	218,438,967	0	0	218,438,967	218,438,967	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	225,595,631	0	0	225,595,631	225,595,631	0	0	0
Public Libraries (31)								
General.....	32,987,938	0	0	32,987,938	32,987,938	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,330,154	1,249,563	1,249,563	2,579,717	2,579,717	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	34,318,092	1,249,563	1,249,563	35,567,655	35,567,655	0	0	0
State Library Network (32)								
General.....	15,803,108	0	0	15,803,108	15,803,108	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	15,803,108	0	0	15,803,108	15,803,108	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012
Major Budget Realignment Request

Document No: 2012-06

Date Prepared: March 1, 2012

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
Transportation (39)								
General.....	248,244,197	0	0	248,244,197	248,244,197	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.....	248,244,197	0	0	248,244,197	248,244,197	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.....	2,926,640	0	0	2,926,640	2,926,640	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	5,147,870	0	0	5,147,870	5,147,870	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.....	1,900,000	0	0	1,900,000	1,900,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,900,000	0	0	1,900,000	1,900,000	0	0	0
School Quality, Accountability & Recognition of Excellence (54)								
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

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Aid to Education

Document No: 2012-06

Date Prepared: March 1, 2012

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
Teacher Development (55)								
General.....	5,390,000	0	0	5,390,000	5,390,000	0	0	0
Special.....	600,000	0	0	600,000	600,000	0	0	0
Federal.....	40,000,000	0	0	40,000,000	40,000,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	45,990,000	0	0	45,990,000	45,990,000	0	0	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.....	33,604,000	0	0	33,604,000	33,604,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	69,396,000	(14,585,917)	(1,333,417)	54,810,083	68,062,583	0	(5,514,821)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	103,000,000	(14,585,917)	(1,333,417)	88,414,083	101,666,583	0	(5,514,821)	0
SUMMARY TOTAL								
General.....	5,526,221,163	(8,819,879)	(8,819,879)	5,517,401,284	5,517,401,284	0	0	0
Special.....	218,937,365	15,857,542	15,857,542	234,794,907	234,794,907	0	0	0
Federal.....	824,701,757	(48,937,679)	0	775,764,078	824,701,757	0	(5,514,821)	(26,328,127)
Reimbursable.....	188,300	0	0	188,300	188,300	0	0	0
GRAND TOTAL.....	6,570,048,585	(41,900,016)	7,037,663	6,528,148,569	6,577,086,248	0	(5,514,821)	(26,328,127)

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Funding for Educational Organizations

Document No: 2012-06

Date Prepared: March 1, 2012

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
MD School for the Blind (01)								
General.....	17,922,943	0	0	17,922,943	17,922,943	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.....	17,922,943	0	0	17,922,943	17,922,943	0	0	0
Blind Industries & Services of MD (02)								
General.....	531,292	0	0	531,292	531,292	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.....	531,292	0	0	531,292	531,292	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.....	22,585,681	0	0	22,585,681	22,585,681	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.....	27,025,681	0	0	27,025,681	27,025,681	0	0	0

**FISCAL YEAR 2012
Major Budget Realignment Request**

Document No: 2012-06

Date Prepared: March 1, 2012

Children's Cabinet Interagency Fund

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Children's Cabinet Interagency Fund (01)								
General.....	18,805,565	0	0	18,805,565	18,805,565	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,323,989	0	0	7,323,989	7,323,989	0	0	0
Reimbursable.....	4,293,796	0	0	4,293,796	4,293,796	0	0	0
Total.....	30,423,350	0	0	30,423,350	30,423,350	0	0	0
SUMMARY TOTAL								
General.....	18,805,565	0	0	18,805,565	18,805,565	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,323,989	0	0	7,323,989	7,323,989	0	0	0
Reimbursable.....	4,293,796	0	0	4,293,796	4,293,796	0	0	0
GRAND TOTAL	30,423,350	0	0	30,423,350	30,423,350	0	0	0
DEPARTMENT TOTAL								
General.....	5,657,424,254	(7,165,556)	(7,165,556)	5,650,258,698	5,650,258,698	0	0	0
Special.....	230,544,031	15,871,746	15,871,746	246,415,777	246,415,777	717,941	0	0
Federal.....	1,016,817,953	(31,066,321)	18,160,055	985,751,632	1,034,978,008	7,227,585	0	(26,328,127)
Reimbursable.....	4,545,839	0	0	4,545,839	4,545,839	0	75,000	0
GRAND TOTAL	6,909,332,077	(22,360,131)	26,866,245	6,886,971,946	6,936,198,322	7,945,526	75,000	(26,328,127)

Prepared by MSDE Division of Business Services