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State Superintendent of Schools

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TO: Members of the State Board of Education
FROM: Nancy S. Grasmick *Nancy*
DATE: July 20, 2010
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the month of June 2010.

BACKGROUND/HISTORICAL PERSPECTIVE:

This item is being presented in accordance with Maryland State Department of Education (MSDE) Policy 02.100.02.

As a part of the monthly consent calendar, the State Board reviews and authorizes budget adjustments affecting the current fiscal year's appropriation. Some adjustments require State Board action; others are reflected for information purposes only.

Budget Amendments (State Board Action Items):

Budget Amendments are required whenever an increase is requested for the current budget appropriation at the budgetary program and appropriated fund level (i.e., General, Special, Federal or Reimbursable Funds). The following are types of adjustments shown in the Major Budget Realignment (MBR) Request that require State Board approval:

- Tying in to grant awards received (Increases) – Special Fund and Federal Fund amounts included within the original appropriation are based upon estimated receipts. When the fiscal year begins and the actual grant or a more accurate estimated amount is higher, an adjustment is made to reflect the full amount.
- Carryover from prior fiscal year – Federal fund carryover results from the federal fiscal year overlap of three months as compared to the State fiscal year, and from the Tydings Amendment, which allows some federal formula grants to be spent for an additional 12 months. These adjustments are required to make maximum use of the grants.

- Transfers between budgetary programs – The allocation of the funds between the budgetary units and between programs within the budgets are based upon original estimates available when the budget is prepared. During the fiscal year it may become necessary to adjust this allocation.
- Tying in to the approved Indirect Cost rates – On occasion, the actual indirect cost rates received may be materially different from the rates used in preparation of the budget. In those cases, it may be necessary to reallocate the assessment against non-State funds.
- Reorganizations – Organizational changes that cross budgetary programs are reflected by a budget amendment.

Other Budget Adjustments (State Board Information Items):

The following types of adjustments are reflected in the Major Budget Realignment Request and are shown for information purposes only:

- Recognition and Subsequent Release of Withheld Allotments – Withheld Allotments are funds appropriated in an agency’s budget that have been held back pending the resolution of one or more contingencies identified in the annual Budget Bill. The funds are not made available to the agency until the identified condition(s) have been met.
- Deficiency Appropriations – Once Deficiency Requests are approved by the General Assembly as part of the Budget Bill, the approval is shown for information purposes.
- Tying in to grant awards received (Decreases) – The opposite of the adjustment type described above under Budget Amendments. These are decreases to the appropriation level in the Agency Budget (i.e., MSDE) to recognize lower than budgeted Grant Awards or Special Fund attainment.

The Major Budget Realignment (MBR) Request has several sections:

- The cover memo indicates whether there are items requiring approval or information items.
- The Synopsis of Current Pending items (if any) – On an item-by-item basis this explains and justifies any items presented for State Board approval. These items are identified as numbers (i.e., Item 1, Item 2, etc).
- The Summary of Current Pending Items (if any) – This summary schedule reflects the amount by budgetary program of each of the approval items.
- The Synopsis of Information Items (if any) – On an item-by-item basis this explains and justifies any items presented for State Board information. These items are identified as letters (i.e., Item A, Item B, etc).

- The Summary of Information Items (if any) – This summary schedule reflects the amount by budgetary program of each of the information items.
- The MBR Schedule – This schedule presents a great deal of information regarding the overall budget status and the effects of the adjustments being presented in the current month. The schedule presents the budget by Budgetary Unit (i.e., Headquarters, Aid to Education, Funding for Educational Organizations, and Children’s Cabinet Interagency Fund), by budgetary program and by appropriated fund. The columns reflect the following information:
 - The first column reflects the program and fund titles.
 - The second column, “Original Appropriation,” reflects the original appropriation level for the fiscal year.
 - The next two columns, “Approved Adjustments,” reflect adjustments that have already been made to the budget. The “DBM” column reflects adjustments made to the official appropriation level. The “MSDE” column includes those adjustments as well as decreases that would not be reflected in the official appropriation.
 - The following two columns entitled, “Approved Appropriation,” reflect the sum of the original appropriation and the approved adjustments for DBM and MSDE, respectively.
 - The next two columns reflect pending budget amendments:
 - “Prior” shows pending amendments that have been before the State Board in an earlier month but have not yet been approved; and
 - “Current” shows the items being presented to the State Board in this MBR for the approval period.
 - The final column shows the Information Item adjustments included in the current MBR.

ACTION:

We request permission to process the major budget realignments as identified in items 1 – 17 in the **net amount of \$17,711,665**.

To align funds in the amount of **\$16,182,642** to agree with Grant Award Notifications received as listed in Items 1 – 3:

- Item 1 – 5940 – Section 11 – School Lunch \$15,000,000
- Item 2 – 8410 – Administrative Review and Training \$99,639
- Item 3 – 8370 – Fresh Fruit and Vegetable Program \$1,083,003

To align funds in the amount of **\$1,529,023** to recognize carryover balances available from prior fiscal years as listed in items 4 – 5:

- Item 4 – 5869 – Audit Funds–Child Care \$1,238,146
- Item 5 – 6539 – Team Nutrition Training for Healthy School Meals \$290,877

To process authorized transfers between budgetary units, Divisions, and/or Programs in the amount of **\$1,253,558** to: (1) more appropriately align funding in accordance with MSDE’s goals and objectives; (2) recognize carryover balances available from prior fiscal years; and (3) recognize new grant awards as listed in items 6 - 17. Please refer to the *Synopsis of Current Pending Items* beginning on page 4 for the detailed narratives concerning these items.

All items reflect increases or decreases to appropriate levels from higher or lower than anticipated grant awards, increases to recognize new grant awards, or increases to recognize unobligated carryover balances from prior fiscal years.

NSG: akss

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Month of June 2010

Program	Total Request	Item 1		Item 2		Item 3		Item 4	
		National School Lunch Program Federal Funds	Child Nutrition Discretionary Grants Federal Funds	Fresh Fruit & Vegetable Program Federal Funds	Child & Adult Care Food Program Federal Funds				
HEADQUARTERS									
01 Office of the State Superintendent	302,581	-	-	-	-	-	-	-	-
02 Division of Business Services	849,327	-	99,639	-	-	-	-	-	151,099
03 Division for Leadership Development	(17,000)	-	-	-	-	-	-	-	-
04 Division of Accountability and Assessment	(140,000)	-	-	-	-	-	-	-	-
05 Office of Information Technology	8,000	-	-	-	-	-	-	-	-
06 Major Information Technology Development Projects	1,087,047	-	-	-	-	-	-	-	1,087,047
10 Division of Early Childhood Development	855,000	-	-	-	-	-	-	-	-
11 Division of Instruction	(946,319)	-	-	-	-	-	-	-	-
12 Division of Student, Family, and School Support	(443,000)	-	-	-	-	-	-	-	-
13 Division of Special Education/Early Intervention Services	83,876	-	-	-	-	-	-	-	-
14 Division of Career and College Readiness	(45,000)	-	-	-	-	-	-	-	-
15 Juvenile Services Education Program	(126,887)	-	-	-	-	-	-	-	-
17 Division of Library Development and Services	139,223	-	-	-	-	-	-	-	-
18 Division of Certification and Accreditation	(45,400)	-	-	-	-	-	-	-	-
20 Division of Rehabilitation Services - Headquarters	659,188	-	-	-	-	-	-	-	-
21 Division of Rehabilitation Services - Client Services	(388,000)	-	-	-	-	-	-	-	-
22 Division of Rehabilitation Services - Workforce and Technology Center	72,300	-	-	-	-	-	-	-	-
24 Division of Rehabilitation Services - Blindness and Vision Services	29,277	-	-	-	-	-	-	-	-
Total Headquarters	1,934,213	-	99,639	-	-	-	-	-	1,238,146
01 State Share of Foundation Program	(375,000)	-	-	-	-	-	-	-	-
05 Formula Programs for Specific Populations	375,000	-	-	-	-	-	-	-	-
08 Assistance to State for Educating Students with Disabilities	11,197,495	-	-	-	-	-	-	-	-
12 Educationally Deprived Children	(11,197,495)	-	-	-	-	-	-	-	-
13 Innovative Programs	(641,754)	-	-	-	-	-	-	-	-
15 Language Assistance	57,000	-	-	-	-	-	-	-	-
27 Food Services Program	16,083,003	15,000,000	-	-	-	-	-	1,083,003	-
31 Public Libraries	279,203	-	-	-	-	-	-	-	-
Total Aid to Education	15,777,452	15,000,000	-	-	-	-	-	1,083,003	-
Total Department	17,711,665	15,000,000	99,639	-	-	-	-	1,083,003	1,238,146

* For Items 10 - 17, the CFDA titles listed correspond with the Programs where appropriation has been increased. Please refer to the Synopsis of Current Pending Items for information regarding the offsetting decreases in appropriation.

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Month of June 2010

Program	Item 5		Item 6		Item 7		Item 8		Item 9		Item 10*	
	Team Nutrition		Health Insurance		Year-End		Transfers		Transfers		Rehabilitation Services -	
	Federal Funds	Adjustments	General Funds	Adjustments	General Funds	Adjustments	General Funds	General Funds	Special Funds	Special Funds	Vocational Rehabilitation	Grants to States
HEADQUARTERS												
01 Office of the State Superintendent	-	32,000	-	283,570	-	(14,989)	-	-	-	-	-	-
02 Division of Business Services	290,877	42,000	-	214,000	-	-	-	-	-	-	-	-
03 Division for Leadership Development	-	(31,000)	-	14,000	-	-	-	-	-	-	-	-
04 Division of Accountability and Assessment	-	(105,000)	-	(35,000)	-	-	-	-	-	-	-	-
05 Office of Information Technology	-	32,000	-	(24,000)	-	-	-	-	-	-	-	-
06 Major Information Technology Development Projects	-	-	-	-	-	-	-	-	-	-	-	-
10 Division of Early Childhood Development	-	(25,000)	-	185,000	-	-	-	-	-	-	-	-
11 Division of Instruction	-	(83,000)	-	(422,158)	-	-	-	-	-	-	-	-
12 Division of Student, Family, and School Support	-	(78,000)	-	(365,000)	-	-	-	-	-	-	-	-
13 Division of Special Education/Early Intervention Services	-	(4,000)	-	(50,000)	-	14,989	-	-	-	-	-	-
14 Division of Career and College Readiness	-	-	-	(45,000)	-	-	-	-	-	-	-	-
15 Juvenile Services Education Program	-	(58,000)	-	54,000	-	-	-	-	-	-	-	-
17 Division of Library Development and Services	-	(8,000)	-	145,000	-	-	-	-	-	-	-	-
18 Division of Certification and Accreditation	-	(52,000)	-	6,600	-	-	-	-	-	-	-	-
20 Division of Rehabilitation Services - Headquarters	-	63,000	-	(3,812)	-	-	-	-	-	-	600,000	-
21 Division of Rehabilitation Services - Client Services	-	173,000	-	39,000	-	-	-	-	-	-	(600,000)	-
22 Division of Rehabilitation Services - Workforce and Technology Center	-	72,000	-	300	-	-	-	-	-	-	-	-
24 Division of Rehabilitation Services - Blindness and Vision Services	-	30,000	-	1,500	-	-	-	-	-	-	-	-
Total Headquarters	290,877	-	-	-	-	-	-	-	-	-	-	-
01 State Share of Foundation Program	-	-	-	(375,000)	-	-	-	-	-	-	-	-
05 Formula Programs for Specific Populations	-	-	-	375,000	-	-	-	-	-	-	-	-
08 Assistance to State for Educating Students with Disabilities	-	-	-	-	-	-	-	-	-	-	-	-
12 Educationally Deprived Children	-	-	-	-	-	-	-	-	-	-	-	-
13 Innovative Programs	-	-	-	-	-	-	-	-	-	-	-	-
15 Language Assistance	-	-	-	-	-	-	-	-	-	-	-	-
27 Food Services Program	-	-	-	-	-	-	-	-	-	-	-	-
31 Public Libraries	-	-	-	-	-	-	-	-	-	-	-	-
Total Aid to Education	-	-	-	-	-	-	-	-	-	-	-	-
Total Department	290,877	-	-	-	-	-	-	-	-	-	-	-

* For items 10 - 17, the CFDA titles listed correspond with the Programs where appropriation has been increased. Please refer to the Synopsis of Current Pending Items for information regarding the offsetting decreases in appropriation.

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Month of June 2010

Program	Items 11 & 13*	Item 12*	Item 14*	Item 15*	Item 16*	Items 17*
	Grants to States Federal Funds	Reading First State Grants Federal Funds	English Language Acquisition Grants Federal funds	Child Care Mandatory and Matching Funds Federal Funds	Special Education - Grants for Infants and Families (ARRA) Federal Funds	Special Education - Grants to States Federal Funds
HEADQUARTERS						
01 Office of the State Superintendent	-	-	-	-	-	-
02 Division of Business Services	-	-	-	51,712	-	-
03 Division for Leadership Development	-	-	-	-	-	-
04 Division of Accountability and Assessment	-	-	-	-	-	-
05 Office of Information Technology	-	-	-	-	-	-
06 Major Information Technology Development Projects	-	-	-	-	-	-
10 Division of Early Childhood Development	-	-	-	695,000	-	-
11 Division of Instruction	-	305,551	-	(746,712)	-	-
12 Division of Student, Family, and School Support	-	-	-	-	-	-
13 Division of Special Education/Early Intervention Services	-	-	-	-	-	122,887
14 Division of Career and College Readiness	-	-	-	-	-	-
15 Juvenile Services Education Program	-	-	-	-	-	(122,887)
17 Division of Library Development and Services	2,223	-	-	-	-	-
18 Division of Certification and Accreditation	-	-	-	-	-	-
20 Division of Rehabilitation Services - Headquarters	-	-	-	-	-	-
21 Division of Rehabilitation Services - Client Services	-	-	-	-	-	-
22 Division of Rehabilitation Services - Workforce and Technology Center	-	-	-	-	-	-
24 Division of Rehabilitation Services - Blindness and Vision Services	(2,223)	-	-	-	-	-
Total Headquarters	-	305,551	-	-	-	-
01 State Share of Foundation Program	-	-	-	-	-	-
05 Formula Programs for Specific Populations	-	-	-	-	-	-
08 Assistance to State for Educating Students with Disabilities	-	-	-	-	3,574,924	7,622,571
12 Educationally Deprived Children	-	-	-	-	(3,574,924)	(7,622,571)
13 Innovative Programs	(279,203)	(305,551)	(57,000)	-	-	-
15 Language Assistance	-	-	57,000	-	-	-
27 Food Services Program	-	-	-	-	-	-
31 Public Libraries	279,203	-	-	-	-	-
Total Aid to Education	-	(305,551)	-	-	-	-
Total Department	-	-	-	-	-	-

* For items 10 - 17, the CFDA titles listed correspond with the Programs where appropriation has been increased. Please refer to the Synopsis of Current Pending Items for information regarding the offsetting decreases in appropriation.

SYNOPSIS
CURRENT PENDING ITEMS

ITEM 1

To increase Federal Fund Appropriation in the Aid to Education budget in the Food Services Program in the amount of \$15,000,000. These funds are available under a new grant received from the National School Lunch Program. The objective of this program is to assist States, through cash grants and food donations, in making the school lunch program available to school children. These funds will be disbursed to qualified local education agencies.

ITEM 2

To increase Federal Fund Appropriation in the Headquarters budget in the Division of Business Services in the amount of \$99,639. These funds are available under a new grant award from the Child Nutrition Discretionary Grants Limited Availability program. The objective of this program is to assist States, through grants-in-aid and other means, with initiating and maintaining nonprofit food service programs for children, elderly or impaired adults in nonresidential day care facilities, and children in emergency shelters. These funds will be used to ensure that there is sufficient manpower directed to school systems that are currently experiencing problems with administrative errors, or to school systems where problems are likely to occur. In addition, funds will be used to cover costs related to central administration.

ITEM 3

To increase Federal Fund Appropriation in the Aid to Education budget in the Food Services Program in the amount of \$1,083,003. These funds are available under a new grant award from the Fresh Fruit and Vegetable Program. The objective of this program is to assist States, through cash grants, in providing free fresh fruits and vegetables to school children. These funds will be disbursed to qualified recipients.

ITEM 4

To increase Federal Fund Appropriation in the Headquarters budget in Major Information Technology Projects in the amount of \$1,087,047 and in the Division of Business Services in the amount of \$151,099. These unobligated carryover funds are available from the Child and Adult Care Food Program. The objective of this program is to assist States, through grants-in-aid and other means, with initiating and maintaining nonprofit food service programs for children, elderly or impaired adults in nonresidential day care facilities, and children in emergency shelters. These funds will be used to cover costs associated with the acquisition, design, development, implementation, and support of the technology transformation project known as the Maryland Accountability and Reporting System (MARS). In addition, funds will be used to cover costs related to central support services.

ITEM 5

To increase Federal Fund Appropriation in the Headquarters budget in the Division of Business Services in the amount of \$290,877. These unobligated carryover funds are available under the Team Nutrition Grants program. The objective of this program is to improve children's lifelong eating and physical activity habits by using the principles of the Dietary Guidelines for Americans and the Food Guide System. Team Nutrition (TN) Training Grants offer funding to State agencies to establish or enhance sustainable infrastructures for implementing TN using three behavior-focused strategies: (1) provide training and technical assistance to child nutrition food service professionals to enable them to prepare and serve nutritious meals that appeal to students; (2) promote nutrition curriculum and education in schools through multiple communication channels (i.e., food services initiatives, classroom activities, school wide events, home activities, community programs and events, and media events and coverage) to reinforce positive nutrition messages and encourage students to make healthy food and physical activity choices as part of a healthy lifestyle; and (3) build school and community support for creating healthy school environments that are conducive to healthy eating and physical activity. These funds will be used to provide training, technical assistance and resources to local education agencies for the implementation, monitoring, and evaluation of this program. In addition, funds will be used to cover central support costs.

ITEM 6

To transfer \$444,000 in General Fund Appropriation between Divisions in the Headquarters budget to fund required expenditures in health insurance objects in the Office of the State Superintendent, the Division of Business Services, the Office of Information Technology, the Division of Rehabilitation Services - Headquarters, the Division of Rehabilitation Services - Client Services, the Division of Rehabilitation Services - Workforce and Technology Center, and the Division of Rehabilitation Services - Office for Blindness and Vision Services. Funds are available from health insurance objects within the Department. This does not affect the overall departmental budget for health insurance, pursuant to Budget Bill language.

ITEM 7

To transfer \$944,970 in General Fund Appropriation between Divisions in the Headquarters budget to offset additional costs of accrued leave payouts as well as the inability to meet turnover due to the loss of vacancies resulting from budget cuts; and to fund the cost of dues and contracts.

ITEM 8

To transfer General Fund Appropriation in the Aid to Education budget in the amount of \$375,000 from the State Share of Foundation Program to Formula Programs for Specific Populations. These funds will be used to cover anticipated expenditures associated with Out-of-County Living Arrangements.

ITEM 9

To transfer Special Fund Appropriation in the Headquarters budget in the amount of \$14,989 from the Office of the State Superintendent to the Division of Special Education/Early Intervention Services. In May, 2007, MSDE and DHMH signed a Memorandum of Agreement that outlined responsibilities for the reimbursement of health-related services, service coordination, and transportation services in individualized education programs (IEPs) and related early intervention plans. As part of the agreement, MSDE provided DHMH with State General Funds to be used as a match for Federal Medicaid Funds received by DHMH and used to reimburse LEAs for Medicaid costs. MSDE subsequently established twenty-four (24) separate MOUs with LEAs for fixed amounts of reimbursements for MSDE administrative costs incurred in the Medicaid Program. These costs totaled \$693,500 per year. As a result, the FY 2010 appropriation is \$14,989 less than the actual Special Fund revenue. This adjustment establishes the full appropriation.

ITEM 10

To transfer Federal Fund Appropriation within the Headquarters budget to the Division of Rehabilitation Services - Headquarters from the Division of Rehabilitation Services - Client Services in the amount of \$600,000. These funds are available from the Rehabilitation Services - Vocational Rehabilitation Grants to States program. The objectives of this program are: (1) to assist States with operating comprehensive, coordinated, effective, efficient, and accountable programs of vocational rehabilitation and (2) to assess, plan, develop, and provide vocational rehabilitation services for individuals with disabilities that are consistent with their strengths, resources, priorities, concerns, abilities, and capabilities in an effort to prepare them for competitive employment. These funds are available through September 30, 2011 and will be used to purchase production data servers and replacement windows at the Workforce & Technology Center. No services will be forgone in the Division of Rehabilitation Services - Client Services program as a result of this transfer.

ITEM 11

To transfer Federal Fund Appropriation within the Headquarters budget to the Division of Library Services and Development from the Division of Rehabilitation Services (DORS) - Blindness and Vision Services in the amount of \$2,223. These funds are available under the Grants to States program. The objectives of this program are to: (1) promote improvement in library services in all types of libraries in an effort to better serve the people of the United States; (2) facilitate access to resources in all types of libraries for the purpose of cultivating an educated and informed citizenry; and (3) encourage resource sharing among all types of libraries for the purpose of achieving economical and efficient delivery of library services to the public. This adjustment represents the transfer of funds per an agreement between DORS and the Division of Library Services and Development whereby DORS agrees to cover costs associated with office space that is provided to DORS' clients.

ITEM 12

To transfer Federal Fund Appropriation from Innovative Programs in the Aid to Education budget to the Division of Instruction in the Headquarters budget in the amount of \$305,551. These carryover funds are available under the Reading First State Grants program. The objective of this program is to ensure that every student is able to read at or above grade level by the end of the third grade. The Reading First program provides assistance to States and districts in establishing reading programs for students in kindergarten through third grade that are based on scientifically based reading research. Reading First also focuses on teacher development and ensuring that all teachers, including special education teachers, have the tools they need to effectively help their students learn to read. These funds are being transferred from the Aid to Education budget to cover costs for administration, technical assistance, and professional development in the Headquarters budget.

Note: Items 13 - 15: In prior fiscal years, the United States Department of Education issued grants to MSDE under the Reading First State Grants Program to provide assistance to State and local education agencies for the purpose of establishing scientifically based reading programs in kindergarten through third grade. Therefore, MSDE included appropriation in its FY 2010 Headquarters and Aid to Education budgets in the Division of Instruction and in Innovative Programs, respectively, in anticipation of these funds. However, the funds are no longer available as of FY 2010. Consequently, the related appropriation is being transferred to other Divisions and Programs within MSDE to recognize new grant awards and carryover funds within those Divisions and Programs. Increases in Items 13, 14, and a portion of Item 15 are offset by the decreases related to the Reading First appropriation in the Division of Instruction and Innovative Programs.

ITEM 13

To transfer Federal Fund Appropriation within the Aid to Education budget to the Public Libraries program from Innovative Programs in the amount of \$279,203. These funds are available under the Grants to States program. The objectives of this program are to: (1) promote improvement in library services in all types of libraries in an effort to better serve the people of the United States; (2) facilitate access to resources in all types of libraries for the purpose of cultivating an educated and informed citizenry; and (3) encourage resource sharing among all types of libraries for the purpose of achieving economical and efficient delivery of library services to the public. These funds are available through September 30, 2010 and will be disbursed to qualified recipients.

ITEM 14

To transfer Federal Fund Appropriation within the Aid to Education budget to the Language Assistance program from Innovative Programs in the amount of \$57,000. These funds are available under the English Language Acquisition Grants program. The objectives of this

program are to: (1) ensure that limited English proficient children (LEP) and youth, including immigrant children and youth, attain English proficiency and meet the same challenging State academic content and student academic achievement standards as all children and youth are expected to meet; (2) provide assistance to Native American, Native Hawaiian, Native American Pacific Islander, and Native Alaskan children with certain modifications relative to the unique status of Native American language under federal law; and (3) award competitive grants in order to provide professional development activities to improve classroom instruction for LEP children. These funds are available through September 30, 2010 and will be disbursed to qualified recipients.

ITEM 15

To transfer Federal Fund Appropriation in the Headquarters budget from the Division of Instruction to the Division of Early Childhood Development in the amount of \$695,000 as well as to the Division of Business Services in the net amount of \$51,712. These funds are available from the Child Care Mandatory and Matching Funds of the Child Care and Development Fund. The objectives of this fund are to provide grants to States, tribes, and tribal organizations for child care assistance for low-income families and to: (1) allow each State maximum flexibility in developing child care programs and policies that best suit the needs of children and parents within such States; (2) promote parental choice that empowers working parents to make their own decisions on the child care that best suits their family's needs; (3) encourage States to provide consumer education information to help parents make informed choices about child care; (4) assist States with providing child care to parents trying to achieve independence from public assistance; and (5) assist States in implementing the health, safety, licensing, and registration standards established in State regulations. These funds will be used to cover costs related to the transfer of the mail house and invoice processing functions from the Department of Human Resources (DHR) to MSDE for the Child Subsidy Program as well as to cover central support costs.

ITEM 16

To transfer Federal Fund Appropriation in the Aid to Education budget in the amount of \$3,574,924 from the Educationally Deprived Children program to the Assistance to State for Educating Students with Disabilities program. These funds are available from: (1) the Special Education - Grants for Infants and Families (ARRA) program. The objective of this program is to provide grants to States to assist them with implementing and maintaining statewide, comprehensive, coordinated, multidisciplinary, interagency systems to make early intervention services available to infants and toddlers with disabilities as well as their families. These funds will be disbursed to qualified recipients. The unrelated appropriation in the Educationally Deprived Children program is being reduced to tie into expenditure requirements for the current fiscal year for grants issued under the School Improvement Grants, Recovery Act.

ITEM 17

To transfer Federal Fund Appropriation within the Headquarters budget to the Division of Special Education/Early Intervention Services from the Juvenile Services Education Program in the net amount of \$122,887 as well as to the Aid to Education budget in the amount of

\$7,622,571 from the Educationally Deprived Children program to the Assistance to State for Educating Students with Disabilities program. These funds are available under the Special Education - Grants to States program. The objective of this program is to provide grants to States to assist them in providing a free and appropriate public education to all children with disabilities. The funds will be used in the Division of Special Education/Early Intervention Services to cover costs associated with the services provided by independent consultants who are responsible for conducting IEP reviews during the current fiscal year. The funds in the Assistance to State for Educating Students with Disabilities program will be disbursed to qualified recipients. The unrelated appropriation in the Juvenile Services Education Program and in the Educationally Deprived Children program is being reduced to tie into the FY 2010 grant award and expenditure requirements, respectively.

Maryland State Department of Education
Major Budget Realignment Request Summary Page of Information Items
for the Month of June 2010

Program	Total Request	Item A General Funds	Item B Child Care Mandatory & Matching Funds CFDA 93.596 Federal Funds
<i>HEADQUARTERS</i>			
02 Division of Business Services	34,468	-	34,468
10 Division of Early Childhood Development	368,354	-	368,354
Total Headquarters	402,822	-	402,822
<i>AID TO EDUCATION</i>			
01 State Share of Foundation Program	217,217	217,217	
07 Students with Disabilities	1,037,229	1,037,229	
25 Guaranteed Tax Base	74,946	74,946	
Total Aid to Education	1,329,392	1,329,392	
Total Department	1,732,214	1,329,392	402,822

SYNOPSIS
CURRENT INFORMATION ITEMS

ITEM A

Pursuant to the Board of Public Works' Cost Containment action dated November 18, 2009, General Fund Appropriation was reduced in May 2010 to reserve the planned FY 2010 General Fund reversion in the amount of \$1,329,392. This adjustment restores those General Funds in preparation for the FY 2010 year-end closing.

ITEM B

The related decrease in appropriation was originally reported to the Board in April 2010 as an Information Item. The decreased Federal Fund Appropriation in the Headquarters budget in the Division of Business Services in the amount of \$34,468 and in the Division of Instruction in the amount of \$368,354 is now being used to offset the increased appropriation in the Division of Early Childhood Development and in the Division of Business Services to recognize a new grant award under the Child Care Mandatory and Matching Funds of the Child Care and Development Fund. Please refer to *Current Pending Item 15* for the specifics.

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of the State Superintendent (01)								
General.....	6,429,942	(435,363)	(435,363)	5,994,579	5,994,579	0	317,570	0
Special.....	627,655	(7,148)	(7,148)	620,507	620,507	0	(14,989)	0
Federal.....	4,276,827	(7,538)	(7,538)	4,269,289	4,269,289	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,334,424	(450,049)	(450,049)	10,884,375	10,884,375	0	302,581	0
Div of Business Services (02)								
General.....	2,046,696	(738,656)	(738,656)	1,308,040	1,308,040	0	256,000	0
Special.....	52,563	41,802	41,802	94,365	94,365	0	0	0
Federal.....	7,108,555	1,442,809	1,442,809	8,551,364	8,551,364	0	593,327	34,468
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,207,814	745,955	745,955	9,953,769	9,953,769	0	849,327	34,468
Div for Leadership Development (03)								
General.....	1,779,024	(313,368)	(313,368)	1,465,656	1,465,656	0	(17,000)	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	536,485	(11,455)	(11,455)	525,030	525,030	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,315,509	(324,823)	(324,823)	1,990,686	1,990,686	0	(17,000)	0
Div of Accountability & Assessment (04)								
General.....	32,342,339	8,424,280	8,424,280	40,766,619	40,766,619	0	(140,000)	0
Special.....	467,972	85,458	85,458	553,430	553,430	0	0	0
Federal.....	6,875,187	1,430,363	1,430,363	8,305,550	8,305,550	0	0	0
Reimbursable.....	41,029	(14,631)	10,642	26,398	26,398	0	0	0
Total.....	39,726,527	9,925,470	9,950,743	49,651,997	49,651,997	0	(140,000)	0

Prepared by MSDE Division of Business Services

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of Information Technology (05)								
General.....	360,028	(5,722)	(5,722)	354,306	354,306	0	8,000	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,664,111	0	0	2,664,111	2,664,111	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,024,139	(5,722)	(5,722)	3,018,417	3,018,417	0	8,000	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.....	7,658,774	(3,500,000)	(3,500,000)	4,158,774	4,158,774	0	1,087,047	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,658,774	(3,500,000)	(3,500,000)	4,158,774	4,158,774	0	1,087,047	0
Div of Early Childhood Development (10)								
General.....	14,528,021	(1,006,283)	(1,006,283)	13,521,738	13,521,738	0	160,000	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	23,354,750	0	0	23,354,750	23,354,750	0	695,000	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,882,771	(1,006,283)	(1,006,283)	36,876,488	36,876,488	0	855,000	0
Div of Instruction (11)								
General.....	4,507,137	(995,271)	(995,271)	3,511,866	3,511,866	0	(505,158)	0
Special.....	1,073,888	705,904	705,904	1,779,792	1,779,792	0	0	0
Federal.....	5,221,721	617,575	617,575	5,839,296	5,839,296	0	(441,161)	368,354
Reimbursable.....	139,244	(4,273)	(4,273)	134,971	134,971	0	0	0
Total.....	10,941,990	323,935	323,935	11,265,925	11,265,925	0	(946,319)	368,354
Div of Student, Family, and School Support (12)								
General.....	2,685,683	(133,998)	(133,998)	2,551,685	2,551,685	0	(443,000)	0
Special.....	30,000	(584)	(584)	29,416	29,416	0	0	0
Federal.....	3,993,367	917,098	917,098	4,910,465	4,910,465	0	0	0
Reimbursable.....	234,227	(234,227)	(234,227)	0	0	0	0	0
Total.....	6,943,277	548,289	776,147	7,491,566	7,491,566	0	(443,000)	0

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		MSDE	DBM			Prior	Pending Current	
Div of Special Education/ Early Intervention Svcs (13)								
General.....	816,944	(72,613)	(72,613)	744,331	744,331	0	(54,000)	0
Special.....	619,154	(17,996)	(17,996)	601,158	601,158	0	14,989	0
Federal.....	9,031,769	4,122,231	4,122,231	13,154,000	13,154,000	0	122,887	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,467,867	4,031,622	4,031,622	14,499,489	14,499,489	0	83,876	0
Div of Career and College Readiness (14)								
General.....	1,359,147	(128,776)	(128,776)	1,230,371	1,230,371	0	(45,000)	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,824,538	280,352	280,352	3,104,890	3,104,890	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,183,685	151,576	151,576	4,335,261	4,335,261	0	(45,000)	0
Div of Juvenile Svcs Ed Program (15)								
General.....	7,715,312	(515,240)	(515,240)	7,200,072	7,200,072	0	(4,000)	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	951,131	(150,636)	(150,636)	800,495	809,995	0	(122,887)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,666,443	(665,876)	(665,876)	8,000,567	8,010,067	0	(126,887)	0
Div of Library Development & Svcs (17)								
General.....	1,074,613	(296,309)	(296,309)	778,304	778,304	0	137,000	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,078,585	0	0	2,078,585	2,078,585	0	2,223	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,153,198	(296,309)	(296,309)	2,856,889	2,856,889	0	139,223	0

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		MSDE	DBM				Prior	Current	
Div of Certification & Accreditation (18)									
General.....	2,829,328	(137,529)	(137,529)	2,691,799		2,691,799	0	(45,400)	0
Special.....	223,093	0	0	223,093		223,093	0	0	0
Federal.....	277,247	85,079	85,079	362,326		362,326	0	0	0
Reimbursable.....	0	0	0	0		0	0	0	0
Total.....	3,329,668	(52,450)	(52,450)	3,277,218		3,277,218	0	(45,400)	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.....	1,456,854	(18,882)	(18,882)	1,437,972		1,437,972	0	59,188	0
Special.....	189,531	(5,159)	(5,159)	184,372		184,372	0	0	0
Federal.....	7,857,114	505,155	505,155	8,362,269		8,362,269	0	600,000	0
Reimbursable.....	0	0	0	0		0	0	0	0
Total.....	9,503,499	481,114	481,114	9,984,613		9,984,613	0	659,188	0
DORS Client Services (21)									
General.....	10,283,891	(343,779)	(343,779)	9,940,112		9,940,112	0	212,000	0
Special.....	0	0	0	0		0	0	0	0
Federal.....	27,308,529	5,817,985	5,817,985	33,126,514		33,126,514	0	(600,000)	0
Reimbursable.....	0	0	0	0		0	0	0	0
Total.....	37,592,420	5,474,206	5,474,206	43,066,626		43,066,626	0	(388,000)	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
DORS Workforce & Technology Center (22)								
General.....	1,548,956	(41,346)	(41,346)	1,507,610	1,507,610	0	72,300	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,464,850	175,225	175,225	7,640,075	7,640,075	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,013,806	133,879	133,879	9,147,685	9,147,685	0	72,300	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.....	31,798,232	(772,932)	(772,932)	31,025,300	31,025,300	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	31,798,232	(772,932)	(772,932)	31,025,300	31,025,300	0	0	0
DORS Blindness & Vision Services (24)								
General.....	690,757	(11,115)	(11,115)	679,642	679,642	0	31,500	0
Special.....	3,583,002	(59,385)	(59,385)	3,523,617	3,523,617	0	0	0
Federal.....	4,435,187	567,865	567,865	5,003,052	5,003,052	0	(2,223)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,708,946	497,365	497,365	9,206,311	9,206,311	0	29,277	0
SUMMARY TOTAL								
General.....	103,272,600	3,230,030	3,230,030	106,502,630	106,502,630	0	0	0
Special.....	6,866,858	742,892	742,892	7,609,750	7,609,750	0	0	0
Federal.....	155,716,959	11,528,676	11,528,676	167,245,635	167,245,635	0	1,934,213	402,822
Reimbursable.....	414,500	(253,131)	0	161,369	161,369	0	0	0
GRAND TOTAL.....	266,270,917	15,501,598	15,501,598	281,509,884	281,772,515	0	1,934,213	402,822

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		MSDE	DBM					
State Share of Foundation Program (01)								
General.....	2,752,476,977	28,500,000	28,500,000	2,780,976,977	2,780,976,977	0	(375,000)	217,217
Special.....	39,300,000	(28,500,000)	(28,500,000)	10,800,000	10,800,000	0	0	0
Federal.....	110,333,767	2,731,143	2,731,143	113,064,910	113,064,910	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,902,110,744	2,731,143	2,731,143	2,904,841,887	2,904,841,887	0	(375,000)	217,217
Compensatory Education (02)								
General.....	914,367,170	0	0	914,367,170	914,367,170	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	26,313,361	(497,614)	(497,614)	25,815,747	25,815,747	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	940,680,531	(497,614)	(497,614)	940,182,917	940,182,917	0	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	637,023,353	0	0	637,023,353	637,023,353	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	137,307,154	0	0	137,307,154	137,307,154	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	774,330,507	0	0	774,330,507	774,330,507	0	0	0
Children at Risk (04)								
General.....	4,000,000	0	0	4,000,000	4,000,000	0	0	0
Special.....	1,412,487	268,204	268,204	1,680,691	1,680,691	0	0	0
Federal.....	14,740,226	5,135,008	5,135,008	19,875,234	19,875,234	0	0	0
Reimbursable.....	240,500	(240,500)	0	0	240,500	0	0	0
Total.....	20,393,213	5,162,712	5,403,212	25,555,925	25,555,925	0	0	0

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		MSDE	DBM				Prior	Current	
Formula Programs for Specific Populations (05)									
General.....	6,000,000	0	0	6,000,000	0	6,000,000	0	375,000	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.....	6,000,000	0	0	6,000,000	0	6,000,000	0	375,000	0
Students w/Disabilities (07)									
General.....	391,600,329	0	0	391,600,329	0	391,600,329	0	0	1,037,229
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.....	391,600,329	0	0	391,600,329	0	391,600,329	0	0	1,037,229
Assistance to States for Educating Students w/Disabilities (08)									
General.....	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	303,122,202	124,581,910	124,581,910	427,704,112	0	427,704,112	0	11,197,495	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	303,122,202	124,581,910	124,581,910	427,704,112	0	427,704,112	0	11,197,495	0
Gifted and Talented (09)									
General.....	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	1,555,852	82,507	82,507	1,638,359	0	1,638,359	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	1,555,852	82,507	82,507	1,638,359	0	1,638,359	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Environmental Education (10)								
General.....	625,000	0	0	625,000	625,000	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.....	625,000	0	0	625,000	625,000	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.....	354,198,726	247,551	247,551	354,446,277	354,446,277	0	(11,197,495)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	354,198,726	247,551	247,551	354,446,277	354,446,277	0	(11,197,495)	0
Innovative Programs (13)								
General.....	2,766,206	0	0	2,766,206	2,766,206	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	21,548,813	(3,356,569)	(3,356,569)	18,192,244	18,192,244	0	(641,754)	0
Reimbursable.....	424,000	0	0	424,000	424,000	0	0	0
Total.....	24,739,019	(3,356,569)	(3,356,569)	21,382,450	21,382,450	0	(641,754)	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Language Assistance (15)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	8,458,785	530,489	530,489	8,989,274	8,989,274	0	57,000	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,458,785	530,489	530,489	8,989,274	8,989,274	0	57,000	0
Career & Technology Education (18)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	16,574,615	588,494	588,494	17,163,109	17,163,109	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	16,574,615	588,494	588,494	17,163,109	17,163,109	0	0	0
Limited English Proficient (24)								
General.....	143,945,941	0	0	143,945,941	143,945,941	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	4,689,590	(8,483)	(8,483)	4,681,107	4,681,107	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	148,635,531	(8,483)	(8,483)	148,627,048	148,627,048	0	0	0
Guaranteed Tax Base (25)								
General.....	63,828,679	0	0	63,828,679	63,828,679	0	0	74,946
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.....	63,828,679	0	0	63,828,679	63,828,679	0	0	74,946

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		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.....	198,916,689	0	0	198,916,689	198,916,689	0	16,083,003	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	206,073,353	0	0	206,073,353	206,073,353	0	16,083,003	0
Public Libraries (31)								
General.....	33,219,400	0	0	33,219,400	33,219,400	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,488,627	460,692	460,692	1,949,319	1,949,319	0	279,203	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	34,708,027	460,692	460,692	35,168,719	35,168,719	0	279,203	0
State Library Network (32)								
General.....	15,608,631	0	0	15,608,631	15,608,631	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.....	15,608,631	0	0	15,608,631	15,608,631	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
Major Budget Realignment Request

Document No: 2010-10

Date Prepared: 07/07/10

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	
Transportation (39)								
General.....	225,078,351	0	0	225,078,351	225,078,351	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	17,258,588	(790,356)	(790,356)	16,468,232	16,468,232	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	242,336,939	(790,356)	(790,356)	241,546,583	241,546,583	0	0	0
Science & Math Education Initiative (52)								
General.....	1,321,115	0	0	1,321,115	1,321,115	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,709,701	530,744	530,744	2,240,445	2,240,445	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,030,816	530,744	530,744	3,561,560	3,561,560	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.....	7,497,839	4,249,288	4,249,288	11,747,127	11,747,127	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,497,839	4,249,288	4,249,288	11,747,127	11,747,127	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

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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	
Teacher Development (55)								
General.....	5,648,000	0	0	5,648,000	5,648,000	0	0	0
Special.....	520,000	0	0	520,000	520,000	0	0	0
Federal.....	39,000,000	76,530	76,530	39,076,530	39,076,530	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	45,168,000	76,530	76,530	45,244,530	45,244,530	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.....	34,304,000	(700,000)	(700,000)	33,604,000	33,604,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	69,797,499	3,500,000	8,500,405	73,297,499	78,297,904	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	104,101,499	2,800,000	7,800,405	106,901,499	111,901,904	0	0	0
SUMMARY TOTAL								
General.....	5,251,344,816	27,800,000	27,800,000	5,279,144,816	5,279,144,816	0	0	1,329,392
Special.....	41,232,487	(28,231,796)	(28,231,796)	13,000,691	13,000,691	0	0	0
Federal.....	1,334,512,034	138,061,334	143,061,739	1,472,573,368	1,477,573,773	0	15,777,432	0
Reimbursable.....	664,500	(240,500)	0	424,000	664,500	0	0	0
GRAND TOTAL.....	6,627,753,837	137,389,038	142,629,943	6,765,142,875	6,770,383,780	0	15,777,432	1,329,392

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010

Major Budget Realignment Request

Document No: 2010-10

Date Prepared: 07/07/10

Funding for Educational Organizations

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.....	17,847,830	0	0	17,847,830	17,847,830	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.....	17,847,830	0	0	17,847,830	17,847,830	0	0	0
Blind Industries & Services of MD (02)								
General.....	601,350	(30,068)	(30,068)	571,282	571,282	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.....	601,350	(30,068)	(30,068)	571,282	571,282	0	0	0
Other Institutions (03)								
General.....	4,784,940	(1,278,494)	(1,278,494)	3,506,446	3,506,446	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.....	4,784,940	(1,278,494)	(1,278,494)	3,506,446	3,506,446	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.....	23,234,120	(1,308,562)	(1,308,562)	21,925,558	21,925,558	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.....	27,674,120	(1,308,562)	(1,308,562)	26,365,558	26,365,558	0	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
Major Budget Realignment Request

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Children's Cabinet Interagency Fund

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.....	29,056,475	(4,617,000)	(4,617,000)	24,439,475	24,439,475	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.....	1,039,588	0	0	1,039,588	1,039,588	0	0	0
Total.....	37,420,052	(4,617,000)	(4,617,000)	32,803,052	32,803,052	0	0	0
SUMMARY TOTAL								
General.....	29,056,475	(4,617,000)	(4,617,000)	24,439,475	24,439,475	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.....	1,039,588	0	0	1,039,588	1,039,588	0	0	0
GRAND TOTAL.....	37,420,052	(4,617,000)	(4,617,000)	32,803,052	32,803,052	0	0	0
DEPARTMENT TOTAL								
General.....	5,406,908,011	25,104,468	25,104,468	5,432,012,479	5,432,012,479	0	0	1,329,392
Special.....	52,539,345	(27,488,904)	(27,488,904)	25,050,441	25,050,441	0	0	0
Federal.....	1,497,552,982	149,580,510	154,590,415	1,647,133,492	1,652,143,397	0	17,711,665	402,822
Reimbursable.....	2,118,588	(493,631)	0	1,624,957	2,118,588	0	0	0
GRAND TOTAL.....	6,959,118,926	146,702,443	152,205,979	7,105,821,369	7,111,324,905	0	17,711,665	1,732,214

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