



Bernard J. Sadusky, Ed.D.
Interim State Superintendent of Schools

200 West Baltimore Street • Baltimore, MD 21201 • 410-767-0100 • 410-333-6442 TTY/TDD • MarylandPublicSchools.org

TO: Members of the State Board of Education
FROM: Bernard J. Sadusky, Ed.D. *BS*
DATE: September 27, 2011
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the months of July and August 2011.

BACKGROUND/HISTORICAL PERSPECTIVE:

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

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

Budget Amendments (State Board Action Items):

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

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

when the budget is prepared. During the fiscal year it may become necessary to adjust this allocation.

- Tying in to the approved Indirect Cost rates – On occasion, the actual indirect cost rates received may be materially different from the rates used in preparation of the budget. In those cases, it may be necessary to reallocate the assessment against non-State funds.
- Reorganizations – Organizational changes that cross budgetary programs are reflected by a budget amendment.

Other Budget Adjustments (State Board Information Items):

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

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

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

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

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

ACTION:

No action required.

All items reflect adjustments of MSDE’s budget by the Department of Budget and Management.

BJS: akss

Maryland State Department of Education
Major Budget Realignment Request
Summary Page of Information Items
for the Month of September 2011

Program	Total Request	Item A1			Item A2			Item A3			Item B	
		\$750 Bonus Cost General Funds	\$750 Bonus Cost Special Funds	\$750 Bonus Cost Federal Funds	\$750 Bonus Cost Special Funds	\$750 Bonus Cost Federal Funds	\$750 Bonus Cost Federal Funds	Guaranteed Tax Base & Disparity Grant Transfer	General Funds			
HEADQUARTERS												
01 Office of the State Superintendent	54,959	19,167	-	-	-	35,792	-	-	-	-	-	-
02 Division of Business Services	70,613	10,652	-	-	-	59,961	-	-	-	-	-	-
03 Division of Academic Reform & Innovation	4,035	2,421	-	-	-	1,614	-	-	-	-	-	-
04 Division of Accountability and Assessment Data Systems	19,369	2,825	-	-	-	16,544	-	-	-	-	-	-
05 Office of Information Technology	17,754	-	-	-	-	17,754	-	-	-	-	-	-
10 Division of Early Childhood Development	131,972	91,265	-	-	-	40,707	-	-	-	-	-	-
11 Division of Instruction	27,440	11,299	6,053	-	-	10,088	-	-	-	-	-	-
12 Division of Student, Family, and School Support	33,496	12,011	-	-	-	21,485	-	-	-	-	-	-
13 Division of Special Education/Early Intervention Services	43,982	3,591	807	-	-	39,584	-	-	-	-	-	-
14 Division of Career and College Readiness	18,580	8,314	-	-	-	10,266	-	-	-	-	-	-
15 Division of Juvenile Svcs Ed Program	61,332	61,332	-	-	-	-	-	-	-	-	-	-
17 Division of Library Development and Services	12,107	4,682	-	-	-	7,425	-	-	-	-	-	-
18 Division of Certification and Accreditation	21,789	17,634	888	-	-	3,267	-	-	-	-	-	-
20 Division of Rehabilitation Services - Headquarters	52,455	10,320	-	-	-	42,135	-	-	-	-	-	-
21 Division of Rehabilitation Services - Client Services	162,210	21,899	-	-	-	140,311	-	-	-	-	-	-
22 Division of Rehabilitation Services - Workforce and	76,666	17,242	-	-	-	59,424	-	-	-	-	-	-
23 Division of Rehabilitation Services - Disability	192,487	-	-	-	-	192,487	-	-	-	-	-	-
24 Division of Rehabilitation Services - Blindness and Vision	33,895	4,189	6,456	-	-	23,250	-	-	-	-	-	-
Total Headquarters	1,035,141	298,843	14,204	-	-	722,094	-	-	-	-	-	-

AID TO EDUCATION

01 State Share of Foundation Program	(21,043,561)	-	-	-	-	(21,043,561)	-	-	-	-	-	-
25 Guaranteed Tax Base	12,223,682	-	-	-	-	12,223,682	-	-	-	-	-	-
Total Aid to Education	(8,819,879)	-	-	-	-	(8,819,879)	-	-	-	-	-	-
Total Department	(7,784,738)	298,843	14,204	-	-	722,094	-	-	-	-	-	(8,819,879)

SYNOPSIS
CURRENT INFORMATION ITEMS

ITEM A

This adjustment allocates \$1,035,141 in appropriation granted to MSDE for a one-time salary bonus of \$750 for each permanent employee whose State service began on or before July 1, 2011. Contractual employees, and permanent employees in any bargaining unit that has received salary adjustments through collective bargaining during FY 2011, or will receive such adjustments in FY 2012, are not eligible for the one-time only \$750 bonus.

ITEM B

Pursuant to House Bill 70 of the 2011 Legislative Session (FY2012 Budget Bill), this adjustment transfers \$12,223,682 to the Guaranteed Tax Base program in the Aid to Education budget and \$8,819,879 to the Disparity Grant program (not included in MSDE's budget) from the State Share of the Foundation program in the Aid to Education budget. The FY2012 Budget Bill restricts funds in the State Share of the Foundation program to be used only to increase funds for the Guaranteed Tax Base program and the Disparity Grant program, contingent on enactment of Senate Bill 994, Alcoholic Beverages - Supplementary Appropriation. Senate Bill 994 was enacted during the 2011 Legislative Session.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Date Prepared: September 6, 2011

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	19,167
Special.....	475,369	0	0	475,369	475,369	0	0	0
Federal.....	27,441,987	35,792	35,792	27,477,779	27,477,779	0	0	35,792
Reimbursable.....	101	0	0	101	101	0	0	0
Total.....	32,682,466	54,959	54,959	32,737,425	32,737,425	0	0	54,959
Div of Business Services (02)								
General.....	899,030	10,652	10,652	909,682	909,682	0	0	10,652
Special.....	46,949	0	0	46,949	46,949	0	0	0
Federal.....	10,346,076	59,961	59,961	10,406,037	10,406,037	0	0	59,961
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,292,055	70,613	70,613	11,362,668	11,362,668	0	0	70,613
Div of Academic Reform & Innovation (03)								
General.....	1,170,215	2,421	2,421	1,172,636	1,172,636	0	0	2,421
Special.....	0	0	0	0	0	0	0	0
Federal.....	530,707	1,614	1,614	532,321	532,321	0	0	1,614
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,700,922	4,035	4,035	1,704,957	1,704,957	0	0	4,035
Div of Accountability, Assessment, & Data Systems (4)								
General.....	27,178,453	2,825	2,825	27,181,278	27,181,278	0	0	2,825
Special.....	545,367	0	0	545,367	545,367	0	0	0
Federal.....	8,259,666	16,544	16,544	8,276,210	8,276,210	0	0	16,544
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	0	0	19,369

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Headquarters

Document No: 2012-01

Date Prepared: September 6, 2011

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 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	17,754
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	17,754
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	0	0	7,289,192	7,289,192	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,289,192	0	0	7,289,192	7,289,192	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	91,265
Special.....	0	0	0	0	0	0	0	0
Federal.....	26,737,293	40,707	40,707	26,778,000	26,778,000	0	0	40,707
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	39,821,751	131,972	131,972	39,953,723	39,953,723	0	0	131,972
Div of Instruction (11)								
General.....	1,971,231	11,299	11,299	1,982,530	1,982,530	0	0	11,299
Special.....	1,546,802	6,053	6,053	1,552,855	1,552,855	0	0	6,053
Federal.....	3,030,397	10,088	10,088	3,040,485	3,040,485	0	0	10,088
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	0	0	27,440
Div of Student, Family, and School Support (12)								
General.....	2,071,932	12,011	12,011	2,083,943	2,083,943	0	0	12,011
Special.....	25,000	0	0	25,000	25,000	0	0	0
Federal.....	4,986,755	21,485	21,485	5,008,240	5,008,240	0	0	21,485
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,083,687	33,496	33,496	7,117,183	7,117,183	0	0	33,496

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Document No.: 2012-01

Date Prepared: September 6, 2011

Headquarters

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Special Education/ Early Intervention Svcs (13)								
General.....	596,513	3,591	3,591	600,104	600,104	0	0	3,591
Special.....	603,432	807	807	604,239	604,239	0	0	807
Federal.....	10,797,324	39,584	39,584	10,836,908	10,836,908	0	0	39,584
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,997,269	43,982	43,982	12,041,251	12,041,251	0	0	43,982
Div of Career and College Readiness (14)								
General.....	1,013,000	8,314	8,314	1,021,314	1,021,314	0	0	8,314
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	10,266
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,131,583	18,580	18,580	3,150,163	3,150,163	0	0	18,580
Div of Juvenile Svcs Ed Program (15)								
General.....	8,125,937	61,332	61,332	8,187,269	8,187,269	0	0	61,332
Special.....	0	0	0	0	0	0	0	0
Federal.....	296,997	0	0	296,997	296,997	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,422,934	61,332	61,332	8,484,266	8,484,266	0	0	61,332
Div of Library Development & Svcs (17)								
General.....	932,417	4,682	4,682	937,099	937,099	0	0	4,682
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	7,425
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	12,107

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Headquarters

Document No.: 2012-01

Date Prepared: September 6, 2011

Board Approval Date: _____

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

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Headquarters

Document No: 2012-01

Date Prepared: September 6, 2011

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		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	17,242
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	59,424
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	76,666
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	192,487
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	192,487
DORS Blindness & Vision Services (24)								
General.....	723,705	4,189	4,189	727,894	727,894	0	0	4,189
Special.....	3,563,779	6,456	6,456	3,570,235	3,570,235	0	0	6,456
Federal.....	4,206,795	23,250	23,250	4,230,045	4,230,045	0	0	23,250
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,494,279	33,895	33,895	8,528,174	8,528,174	0	0	33,895
SUMMARY TOTAL								
General.....	89,811,845	298,843	298,843	90,110,688	90,110,688	0	0	298,843
Special.....	7,166,666	14,204	14,204	7,180,870	7,180,870	0	0	14,204
Federal.....	184,792,207	722,094	722,094	185,514,301	185,514,301	0	0	722,094
Reimbursable.....	63,743	0	0	63,743	63,743	0	0	0
GRAND TOTAL.....	281,834,461	1,035,141	1,035,141	282,869,602	282,869,602	0	0	1,035,141

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Aid to Education

Document No: 2012-01

Date Prepared: September 6, 2011

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
State Share of Foundation Program (01)								
General.....	2,630,190,973	(21,043,561)	(21,043,561)	2,609,147,412	2,609,147,412	0	0	(21,043,561)
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	(21,043,561)
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	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.....	849,537,780	0	0	849,537,780	849,537,780	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

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Aid to Education

Document No: 2012-01

Date Prepared: September 6, 2011

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
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	0	0	225,814,844	225,814,844	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	225,814,844	0	0	225,814,844	225,814,844	0	0	0
Gifted and Talented (09)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,141,828	0	0	1,141,828	1,141,828	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,141,828	0	0	1,141,828	1,141,828	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.: 2012-01

Date Prepared: September 6, 2011

Board Approval Date: _____

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	0	0	200,220,155	200,220,155	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	200,220,155	0	0	200,220,155	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

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Date Prepared: September 6, 2011

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending Current		Current Information Items
		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	0	0	9,121,522	9,121,522	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,121,522	0	0	9,121,522	9,121,522	0	0	0
Career & Technology Education (18)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	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	12,223,682
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	12,223,682

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Aid to Education

Document No.: 2012-01

Date Prepared: September 6, 2011

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
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	0	0	1,330,154	1,330,154	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	34,318,092	0	0	34,318,092	34,318,092	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

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Aid to Education

Document No: 2012-01

Date Prepared: September 6, 2011

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments DBM		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending Current		Current Information Items
		MSDE	DBM			Prior	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.: 2012-01

Date Prepared: September 6, 2011

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	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	0	0	69,396,000	69,396,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	103,000,000	0	0	103,000,000	103,000,000	0	0	0
SUMMARY TOTAL								
General.....	5,526,221,163	(8,819,879)	(8,819,879)	5,517,401,284	5,517,401,284	0	0	(8,819,879)
Special.....	218,937,365	0	0	218,937,365	218,937,365	0	0	0
Federal.....	824,701,757	0	0	824,701,757	824,701,757	0	0	0
Reimbursable.....	188,300	0	0	188,300	188,300	0	0	0
GRAND TOTAL.....	6,570,048,585	(8,819,879)	(8,819,879)	6,561,228,706	6,561,228,706	0	0	(8,819,879)

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Funding for Educational Organizations

Document No.: 2012-01

Date Prepared: September 6, 2011

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		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

Prepared by: MSDE Division of Business Services

FISCAL YEAR 2012
Major Budget Realignment Request
Children's Cabinet Interagency Fund

Document No: 2012-01

Date Prepared: September 6, 2011

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Children's Cabinet Interagency Fund (01)								
General.....	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	(8,521,036)	(8,521,036)	5,648,903,218	5,648,903,218	0	0	(8,521,036)
Special.....	230,544,031	14,204	14,204	230,558,235	230,558,235	0	0	14,204
Federal.....	1,016,817,953	722,094	722,094	1,017,540,047	1,017,540,047	0	0	722,094
Reimbursable.....	4,545,839	0	0	4,545,839	4,545,839	0	0	0
GRAND TOTAL	6,909,332,077	(7,784,738)	(7,784,738)	6,901,547,339	6,901,547,339	0	0	(7,784,738)

Prepared by MSDE Division of Business Services