



Nancy S. Grasmick
State Superintendent of Schools

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TO: Members of the State Board of Education
FROM: Nancy S. Grasmick *Nancy*
DATE: April 27 - 28, 2010
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the month of March 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 item 1 **in the net amount of \$0 (transfers net to zero).**

To align the following authorized transfers between Divisions and Programs in the amount of **\$2,233,195** to more appropriately align funding in accordance with the US Department of Education's approved indirect cost rates for FY 2010:

Item 1

To transfer a total of \$86,466 in Special Fund Appropriation, a total of \$2,136,087 in Federal Fund Appropriation, and a total of \$10,642 in Reimbursable Fund Appropriation between programs in the Headquarters budget to tie-in the FY 2010 appropriation levels for Indirect Cost with the rates approved by the US Department of Education for this fiscal year. The approved rates are as follows: 12.4% for Restricted Funds; 13.9% for Unrestricted Funds; and 14.3% for Disability Determination Services Funds. These rates are materially higher than the estimates included in the original FY 2010 appropriation. Therefore, the Department is required to amend the budget, accordingly, as a normal reconciliation of the Indirect Cost Plan. The last such amendment required by this Department was for FY 2007.

This adjustment will allow MSDE to cover costs associated with central support services.

NSG: akss

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

Program	Total Request	Special Funds	Federal Funds	Reimbursable Funds
HEADQUARTERS				
01 Office of the State Superintendent	(14,686)	(7,148)	(7,538)	-
02 Division of Business Services	595,701	-	595,701	-
03 Division for Leadership Development	(11,455)	-	(11,455)	-
04 Division of Accountability and Assessment	1,526,463	85,458	1,430,363	10,642
11 Division of Instruction	(96,693)	(12,897)	(79,523)	(4,273)
12 Division of Student, Family, and School Support	(103,097)	-	(96,728)	(6,369)
13 Division of Special Education/Early Intervention Services	(140,778)	(15,570)	(125,208)	-
14 Division of Career and College Readiness	(82,088)	-	(82,088)	-
15 Juvenile Services Education Program	(5,782)	-	(5,782)	-
20 Division of Rehabilitation Services - Headquarters	(13,535)	(5,159)	(8,376)	-
21 Division of Rehabilitation Services - Client Services	(836,434)	-	(836,434)	-
23 Division of Rehabilitation Services - Disability Determination	(772,932)	-	(772,932)	-
24 Division of Rehabilitation Services - Blindness and Vision Services	(44,684)	(44,684)	-	-
Total Headquarters	-	-	-	-
Total Department	-	-	-	-

SYNOPSIS
CURRENT PENDING ITEMS

Item 1

This adjustment transfers a total of \$86,466 in Special Fund Appropriation, a total of \$2,136,087 in Federal Fund Appropriation, and a total of \$10,642 in Reimbursable Fund Appropriation between programs in the Headquarters budget to tie-in the FY 2010 appropriation levels for Indirect Cost with the rates approved by the US Department of Education for this fiscal year. The approved rates are as follows: 12.4% for Restricted Funds; 13.9% for Unrestricted Funds; and 14.3% for Disability Determination Services Funds. These rates are materially higher than the estimates included in the original FY 2010 appropriation. Therefore, the Department is required to amend the budget, accordingly, as a normal reconciliation of the Indirect Cost Plan. The last such amendment required by this Department was for FY 2007.

Please refer to the *Summary Page for Current Pending Items* for details by program and appropriated fund.

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

Item A
 Javits Gifted and Talented Students
 Education Grant Program
 CFDA 84.206
 (Federal Funds)

Total
 Request

Program

HEADQUARTERS

02	Division of Business Services	(34,468)	(34,468)
11	Division of Instruction	(368,354)	(368,354)
Total Headquarters		(402,822)	(402,822)
Total Department		(402,822)	(402,822)

SYNOPSIS
CURRENT INFORMATION ITEMS

ITEM A

This adjustment reduces 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. The Department requested appropriation in the FY 2010 Headquarters budget in anticipation of funds from the Javits Gifted and Talented Students Education Grant Program. However, this funding is not available. Therefore, the appropriation is being removed from the Headquarters budget, accordingly.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
Major Budget Realignment Request

Document No: 2010-07

Date Prepared: 03/31/10

Board Approval Date: _____

Headquarters

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.....	6,429,942	(560,363)	(560,363)	5,869,579	5,869,579	0	0	0
Special.....	627,655	0	0	627,655	627,655	0	(7,148)	0
Federal.....	4,276,827	0	0	4,276,827	4,276,827	0	(7,538)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,334,424	(560,363)	(560,363)	10,774,061	10,774,061	0	(14,686)	0
Div of Business Services (02)								
General.....	2,046,696	(738,656)	(738,656)	1,308,040	1,308,040	0	0	0
Special.....	52,563	0	0	52,563	52,563	41,802	0	0
Federal.....	7,108,555	418,177	452,645	7,526,732	7,561,200	394,463	595,701	(34,468)
Reimbursable.....	0	0	0	0	0	339	0	0
Total.....	9,207,814	(320,479)	(286,011)	8,887,335	8,921,803	436,604	595,701	(34,468)
Div for Leadership Development (03)								
General.....	1,779,024	(313,368)	(313,368)	1,465,656	1,465,656	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	536,485	0	0	536,485	536,485	0	(11,455)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,315,509	(313,368)	(313,368)	2,002,141	2,002,141	0	(11,455)	0
Div of Accountability & Assessment (04)								
General.....	32,342,339	(2,745,156)	(2,745,156)	29,597,183	29,597,183	0	0	0
Special.....	467,972	0	0	467,972	467,972	0	85,458	0
Federal.....	6,875,187	0	0	6,875,187	6,875,187	0	1,430,363	0
Reimbursable.....	41,029	0	0	41,029	41,029	0	10,642	0
Total.....	39,726,527	(2,745,156)	(2,745,156)	36,981,371	36,981,371	0	1,526,463	0

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
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Headquarters

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.....	360,028	(5,722)	(5,722)	354,306	354,306	0	0	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	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.....	7,658,774	0	0	7,658,774	7,658,774	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,658,774	0	0	7,658,774	7,658,774	0	0	0
Div of Early Childhood Development (10)								
General.....	14,528,021	(1,006,283)	(1,006,283)	13,521,738	13,521,738	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	23,354,750	0	0	23,354,750	23,354,750	0	0	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	0	0
Div of Instruction (11)								
General.....	4,507,137	(995,271)	(995,271)	3,511,866	3,511,866	0	0	0
Special.....	1,073,888	(12,889)	(12,889)	1,060,999	1,060,999	731,690	(12,897)	0
Federal.....	5,221,721	(134,745)	233,609	5,086,976	5,455,330	463,489	(79,523)	(368,354)
Reimbursable.....	139,244	0	0	139,244	139,244	2,733	(4,273)	0
Total.....	10,941,990	(1,142,905)	(774,551)	9,799,085	10,167,439	1,197,912	(96,693)	(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	0	0
Special.....	30,000	(584)	(584)	29,416	29,416	0	0	0
Federal.....	3,993,367	(59,005)	(59,005)	3,934,362	3,934,362	1,072,831	(96,728)	0
Reimbursable.....	234,227	0	0	234,227	234,227	0	(6,369)	0
Total.....	6,943,277	(193,587)	(193,587)	6,749,690	6,749,690	1,072,831	(103,097)	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
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Headquarters

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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	
Div of Special Education/ Early Intervention Svcs (13)								
General.....	816,944	(72,613)	(72,613)	744,331	744,331	0	0	0
Special.....	619,154	(2,426)	(2,426)	616,728	616,728	0	(15,570)	0
Federal.....	9,031,769	2,916,134	2,916,134	11,947,903	11,947,903	1,331,306	(125,208)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,467,867	2,841,095	2,841,095	13,308,962	13,308,962	1,331,306	(140,778)	0
Div of Career and College Readiness (14)								
General.....	1,359,147	(128,776)	(128,776)	1,230,371	1,230,371	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,824,538	(77,864)	(77,864)	2,746,674	2,746,674	440,304	(82,088)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,183,685	(206,640)	(206,640)	3,977,045	3,977,045	440,304	(82,088)	0
Div of Juvenile Svcs Ed Program (15)								
General.....	7,715,312	(515,240)	(515,240)	7,200,072	7,200,072	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	951,131	(272,863)	(272,863)	678,268	678,268	137,509	(5,782)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,666,443	(788,103)	(788,103)	7,878,340	7,878,340	137,509	(5,782)	0
Div of Library Development & Svcs (17)								
General.....	1,074,613	(296,309)	(296,309)	778,304	778,304	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,078,585	0	0	2,078,585	2,078,585	0	0	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	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
Major Budget Realignment Request

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Board Approval Date: _____

Headquarters

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.....	2,829,328	(137,529)	(137,529)	2,691,799	2,691,799	0	0	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	0	0
Child w/Autism Spectrum Disorder (19)								
General.....	10,817,928	0	0	10,817,928	10,817,928	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,817,928	0	0	10,817,928	10,817,928	0	0	0
DORS Headquarters (20)								
General.....	1,456,854	(18,882)	(18,882)	1,437,972	1,437,972	0	0	0
Special.....	189,531	0	0	189,531	189,531	0	(5,159)	0
Federal.....	7,857,114	(37,079)	(37,079)	7,820,035	7,820,035	550,610	(8,376)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,503,499	(55,961)	(55,961)	9,447,538	9,447,538	550,610	(13,535)	0
DORS Client Services (21)								
General.....	10,283,891	(343,779)	(343,779)	9,940,112	9,940,112	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	27,308,529	39,522	39,522	27,348,051	27,348,051	6,613,897	(836,434)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,592,420	(304,257)	(304,257)	37,288,163	37,288,163	6,613,897	(836,434)	0

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010

Major Budget Realignment Request

Headquarters

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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	
DORS Workforce & Technology Center (22)								
General.....	1,548,956	(41,346)	(41,346)	1,507,610	1,507,610	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,464,850	0	0	7,464,850	7,464,850	175,225	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,013,806	(41,346)	(41,346)	8,972,460	8,972,460	175,225	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.....	31,798,232	0	0	31,798,232	31,798,232	0	(772,932)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	31,798,232	0	0	31,798,232	31,798,232	0	(772,932)	0
DORS Blindness & Vision Services (24)								
General.....	690,757	(11,115)	(11,115)	679,642	679,642	0	0	0
Special.....	3,583,002	(14,701)	(14,701)	3,568,301	3,568,301	0	(44,684)	0
Federal.....	4,435,187	(2,443)	(2,443)	4,432,744	4,432,744	570,308	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,708,946	(28,259)	(28,259)	8,680,687	8,680,687	570,308	(44,684)	0
SUMMARY TOTAL								
General.....	103,272,600	(8,064,406)	(8,064,406)	95,208,194	95,208,194	0	0	0
Special.....	6,866,858	(30,600)	(30,600)	6,836,258	6,836,258	773,492	0	0
Federal.....	155,716,959	2,874,913	3,277,735	158,991,872	158,991,872	11,749,942	0	(402,822)
Reimbursable.....	414,500	0	0	414,500	414,500	3,072	0	0
GRAND TOTAL.....	266,270,917	(5,220,093)	(4,817,271)	261,050,824	261,453,646	12,526,506	0	(402,822)

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
Major Budget Realignment Request

Aid to Education

Document No: 2010-07

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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.....	2,752,476,977	0	0	2,752,476,977	2,752,476,977	0	0	0
Special.....	39,300,000	0	0	39,300,000	39,300,000	0	0	0
Federal.....	110,333,767	0	0	110,333,767	110,333,767	2,731,143	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,902,110,744	0	0	2,902,110,744	2,902,110,744	2,731,143	0	0
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	0	0	26,313,361	26,313,361	(497,614)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	940,680,531	0	0	940,680,531	940,680,531	(497,614)	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	0	0	1,412,487	1,412,487	268,204	0	0
Federal.....	14,740,226	426,807	426,807	15,167,033	15,167,033	4,708,201	0	0
Reimbursable.....	240,500	0	0	240,500	240,500	0	0	0
Total.....	20,393,213	426,807	426,807	20,820,020	20,820,020	4,976,405	0	0

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
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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	
Formula Programs for Specific Populations (05)								
General.....	6,000,000	0	0	6,000,000	6,000,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,000,000	0	0	6,000,000	6,000,000	0	0	0
Students w/Disabilities (07)								
General.....	391,600,329	0	0	391,600,329	391,600,329	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.....	391,600,329	0	0	391,600,329	391,600,329	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.....	303,122,202	0	0	303,122,202	303,122,202	124,581,910	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	303,122,202	0	0	303,122,202	303,122,202	124,581,910	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.....	1,555,852	82,507	82,507	1,638,359	1,638,359	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,555,852	82,507	82,507	1,638,359	1,638,359	0	0	0

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010

Major Budget Realignment Request

Aid to Education

Document No: 2010-07

Date Prepared: 03/31/10

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	
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	0	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	0	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	0	0
Reimbursable.....	424,000	0	0	424,000	424,000	37,956	37,956	0
Total.....	24,739,019	(3,356,569)	(3,356,569)	21,382,450	21,382,450	37,956	37,956	0

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

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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	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	206,073,353	0	0	206,073,353	206,073,353	0	0	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	0	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	0	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

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		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	0	0	17,258,588	17,258,588	(790,356)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	242,336,939	0	0	242,336,939	242,336,939	(790,356)	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	412,755	412,755	7,910,594	7,910,594	3,836,533	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,497,839	412,755	412,755	7,910,594	7,910,594	3,836,533	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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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
Major Budget Realignment Request

Aid to Education

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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.....	5,648,000	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	0	0	69,797,499	69,797,499	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	104,101,499	(700,000)	(700,000)	103,401,499	103,401,499	0	0	0
SUMMARY TOTAL								
General.....	5,251,344,816	(700,000)	(700,000)	5,250,644,816	5,250,644,816	0	0	0
Special.....	41,232,487	0	0	41,232,487	41,232,487	268,204	0	0
Federal.....	1,334,512,034	0	0	1,334,512,034	1,334,512,034	134,561,334	0	0
Reimbursable.....	664,500	0	0	664,500	664,500	37,956	0	0
GRAND TOTAL.....	6,627,753,837	(700,000)	(700,000)	6,627,053,837	6,627,053,837	134,867,494	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010

Major Budget Realignment Request

Funding for Educational Organizations

Document No: 2010-07

Date Prepared: 03/31/10

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	DBM	MSDE	DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM					Prior	Current	
MD School for the Blind (01)										
General.....	17,847,830	0	0	17,847,830	0	17,847,830	17,847,830	0	0	0
Special.....	0	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	17,847,830	0	0	17,847,830	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	(30,068)	571,282	571,282	0	0	0
Special.....	0	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	601,350	(30,068)	(30,068)	571,282	(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	(1,278,494)	3,506,446	3,506,446	0	0	0
Special.....	0	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	4,784,940	(1,278,494)	(1,278,494)	3,506,446	(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	0	0
Special.....	4,440,000	0	0	4,440,000	0	4,440,000	4,440,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	4,440,000	0	0	4,440,000	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	(1,308,562)	21,925,558	21,925,558	0	0	0
Special.....	4,440,000	0	0	4,440,000	0	4,440,000	4,440,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	27,674,120	(1,308,562)	(1,308,562)	26,365,558	(1,308,562)	26,365,558	26,365,558	0	0	0
GRAND TOTAL.....										

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010

Major Budget Realignment Request

Children's Cabinet Interagency Fund

Document No: 2010-07

Date Prepared: 03/31/10

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.....	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	(14,689,968)	(14,689,968)	5,392,218,043	5,392,218,043	0	0	0
Special.....	52,539,345	(30,600)	(30,600)	52,508,745	52,508,745	1,041,696	0	0
Federal.....	1,497,552,982	2,874,913	3,277,735	1,500,427,895	1,500,830,717	146,311,276	0	(402,822)
Reimbursable.....	2,118,588	0	0	2,118,588	2,118,588	41,028	0	0
GRAND TOTAL.....	6,959,118,926	(11,845,655)	(11,442,833)	6,947,273,271	6,947,676,093	147,394,000	0	(402,822)

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