



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: July 15, 2008
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the month of June 2008.

BACKGROUND/HISTORICAL PERSPECTIVE:

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

ACTION:

We request permission to process the major budget realignments as identified in Items 1 – 32 in the net amount of \$25,250,902.

To align funds in the amount of \$16,021,758 to agree with Grant Award Notifications received as listed in Items 1 – 9:

Item 1 – 3098 – Blind Vendors Program	\$150,000
Item 2 – 5018 – ESEA Title I Grants to LEAs	\$13,571,407
Item 3 – 6368 – ESEA Title I LEA State Administration	\$952,484
Item 4 – 6388 – ESEA Title I LEA School System Support	\$602,720
Item 5 – 6507 – Technology Literacy Grant	\$385,135
Item 6 – 6797 – Improving Teacher Quality State Grants	\$30,230
Item 7 – 6947 – English Language Acquisition Grants	\$23,782
Item 8 – 9058 – DHMH Tobacco Prevention	\$250,000
Item 9 – 9418 – MD African American Museum Corporation	\$56,000



To align the following funds in the amount of **\$9,229,144** to recognize carryover balances available from prior fiscal years as listed in Items 10 – 16:

Item 10 – 5196 – IDEA Part B – State Grants	\$6,297,212
Item 11 – 6387 – ESEA Title I – LEA School System Support	\$924,910
Item 12 – 6607 – Workplace & Community Transition Team	\$50,804
Item 13 – 6674 – Teachers Technology	\$173,472
Item 14 – 6957 – Grants for State Assessments	\$770,856
Item 15 – 6986 – Transition to Teaching	\$164,584
Item 16 – 8155 – Certification - Troops to Teachers	\$847,306

To align the following authorized transfers between Budgetary Units totaling **\$900,967** as described in Items 17 – 32:

Item 17 – To request a transfer of General Fund Appropriation from the Division of Rehabilitation Services - Blindness and Vision Services in the amount of (\$1,866) to the Division of Rehabilitation Services – Client Services in the amount of \$1,866 in the Headquarters budget. This adjustment is associated with the transfer of a position between the programs.

Item 18 – To request a transfer of General Fund Appropriation from the Office of the State Superintendent in the amount of (\$285,000) to the Division of Leadership Development in the amount of \$85,000 and to the Division of Rehabilitation Services – Client Services in the amount of \$200,000. This adjustment is necessary to fund operating costs in providing programs for school principals as well as necessary case services costs for rehabilitation clients. Funding is available due to savings from lower than anticipated contract costs of the Baltimore City management study.

Item 19 – To request a transfer of General Fund Appropriation between Divisions in the Headquarters budget in the amount of \$90,000. This amendment is necessary to fund required expenditures in Health Insurance objects in the Division of Business Services, the Office of Information Technology, and the Division of Rehabilitation Services – Blindness and Vision Services, and does not affect the overall Departmental budget for Health Insurance, pursuant to Budget Bill language.

Item 20 & 21 – To request a transfer of General Fund Appropriation from the Limited English Proficient program in the amount of (\$1,262) to the Public Libraries program in the amount of \$1,262 in the Aid to Education budget. Funding is required in the Public Libraries program to meet the calculated statutory costs of this formula program. Funds are available in the LEP program as a result of the final calculation of this formula program.

Item 22 & 23 – To request a transfer of Special Fund Appropriation from the Division of Career Technology and Adult Learning in the amount of (\$129,630) to the Office of the State Superintendent in the amount of \$129,630 in the Headquarters budget. These funds are available from attainment under the Public Education Partnership Fund – High School Improvement. These non-lapsing funds will be used to create and conduct programs for the High School Improvement Institute through a series of conferences.

Item 24 - 26 – To request a transfer of Federal Fund Appropriation from the Division of Student, Family, and School Support in the amount of (\$7,640) in the Headquarters budget and from the Educationally Deprived Children program in the amount of (\$29,768) in the Aid to Education budget to the Division of Business Services in the amount of \$2,657 and to the Division of Correctional Education in the amount of \$34,751 in the Headquarters budget. These funds will be used for educational services, supplies and materials, grants, subsidies and contributions as well as related central support costs.

Item 27 – To request a transfer in Federal Fund Appropriation from the Division of Special Education/Early Intervention Services in the amount of (\$19,692) to the Office of the State Superintendent in the amount of \$19,692 in the Headquarters budget. These funds are available from a grant under the Special Education – Grants to Education program. This adjustment relates to the transfer of a position to the Office of the Deputy Superintendent for Instruction and Acceleration that will serve as the MSDE Director of the Residential Boarding Education Program (SEED School).

Item 28 – To request a transfer of Federal Fund Appropriation from the Division of Student, Family, and School Support in the amount of (\$8,680) and from the Division of Business Services in the amount of (\$850) in the Headquarters budget to the Innovative Program program in the amount of \$9,530 in the Aid to Education budget. These funds will be used for sub-grants and administrative and technical services.

Item 29 – To request a transfer of Federal Fund Appropriation from the Division of Rehabilitation Services – Client Services in the amount of (\$1,288) to the Division of Rehabilitation Services – Blindness and Vision Services in the amount of \$1,288 in the Headquarters budget. This adjustment is associated with the transfer of positions between the programs.

Item 30 & 31 - To request a transfer of Federal Fund Appropriation from the Division of Rehabilitation Services – Disability Determination Services in the amount of (\$215,091) to the Division of Rehabilitation Services – Client Services in the amount of \$215,091 in the Headquarters budget. This adjustment is associated with the transfer of positions between the programs.

Item 32 - To request a transfer of Federal Fund Appropriation from the Public Libraries program in the amount of (\$110,200) in the Aid to Education budget to the Division of Library Development and Services in the amount of \$100,364 and to the Division of Business Services in the amount of \$9,836 in the Headquarters budget. The increased appropriation will allow the Division of Library Development and Services to meet contract costs related to the development of library and information services.

NSG: akss