



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: September 21, 2010
SUBJECT: Major Budget Realignment Request

PURPOSE:

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

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- 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 and 2.

To align the following authorized transfers between Programs and Divisions in the amount of \$464,222 (**transfers net to zero**) as listed in items 1 and 2:

ITEMS 1 AND 2

These adjustments request a transfer of Federal Fund Appropriation in the amount of \$294,922 to reallocate required appropriation from the Aid to Education budget in the amount of \$83,406 and within the Headquarters budget in the amount of \$211,516 to cover expenditures in the Juvenile Services Education Program in the Headquarters budget as related to a grant award received under the Title I Program for Neglected and Delinquent Children.

All items reflect the transfer of appropriation between Programs and Divisions to enable MSDE to more accurately reflect the locations of budgeted line items.

NSG: akss

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

ITEM 1 ITEM 2

Program	Total Request	Title I Program for Neglected and Delinquent Children Federal Funds	Vocational Rehabilitation Grants to States Federal Funds
<i>HEADQUARTERS</i>			
02 Division of Business Services	24,261	24,261	-
15 Juvenile Services Education Program	270,661	270,661	-
21 Division of Rehabilitation Services - Client Services	(211,516)	-	(211,516)
Total Headquarters	83,406	294,922	(211,516)
<i>AID TO EDUCATION</i>			
12 Educationally Deprived Children	(83,406)	(83,406)	-
13 Innovative Programs	-	-	-
Total Aid to Education	(83,406)	(83,406)	-
Total Department	-	211,516	(211,516)

SYNOPSIS
CURRENT PENDING ITEMS

ITEMS 1 & 2

These adjustments transfer a net amount of \$270,661 in Federal Fund Appropriation to the Juvenile Services Education Program as well as \$24,261 to the Division of Business Services in the Headquarters budget from the Division of Rehabilitation Services - Client Services in the Headquarters budget in the amount of \$211,516 and from the Educationally Deprived Children program in the Aid to Education budget in the amount of \$83,406. These funds are available from a grant under the Title I Program for Neglected and Delinquent Children. The objective of this program is to assist with providing education continuity for children and youth who reside in State-run facilities for juveniles as well as in adult correctional institutions. Funds granted under this program will support the successful post-release transition of these children and youth to school or employment. These funds will be used to cover costs associated with contractual salaries, instructional supplies, equipment, and related central support services.

The unrelated Federal Fund Appropriation in the Division of Rehabilitation Services - Client Services is being reduced to align funding with the FY11 spending plan. The related Federal Fund Appropriation in the Educationally Deprived Children program is being transferred because it is estimated that 22% of the total grant will be allocated to expenditures in the Headquarters' Juvenile Services Education (JSE) Program in FY 2011. The Department had not anticipated Federal funding in the JSE Program. Therefore, this transfer will reallocate required appropriation from the Aid to Education budget to the Headquarters budget to cover the aforementioned expenditures.

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

Program	Total Request	MD Education Trust Fund Special Funds	Item A
<i>HEADQUARTERS</i>			
Total Headquarters	-		
<i>AID TO EDUCATION</i>			
01 State Share of Foundation Program	350,000,000	350,000,000	
Total Aid to Education	350,000,000	350,000,000	
Total Department	350,000,000	350,000,000	

SYNOPSIS
CURRENT INFORMATION ITEMS

ITEM A

Pursuant to Senate Bill 141, funds are being distributed by the Comptroller from the Local Reserve Account to the Education Trust Fund established under §9-1A-30 of the State Government Article to increase Special Fund Appropriation in the State Share of Foundation Program in the Aid to Education budget in the amount of \$350,000,000 as follows: "On or before June 30, 2010, the Comptroller shall distribute \$350,000,000 from the Local Reserve Account established to comply with this section to the Education Trust Fund established under §9-1A-30 of the State Government Article." The Legislature authorized the transfer of these special funds to offset a corresponding reduction of State General Funds in the State Share of Foundation Program within the Aid to Education budget. This adjustment will enable MSDE to meet obligations related to this mandated program.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011
Major Budget Realignment Request

Headquarters

Document No: 2011-01

Date Prepared: 09/07/10

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	DBM	Budget Amendments Prior	Budget Amendments Pending		Current Information Items
		MSDE	DBM				Current		
Office of the State Superintendent (01)									
General.....	4,689,944	0	0	4,689,944	4,689,944	0	0	0	0
Special.....	576,929	0	0	576,929	576,929	0	0	0	0
Federal.....	5,249,352	0	0	5,249,352	5,249,352	0	0	0	0
Reimbursable.....	42	0	0	42	42	0	0	0	0
Total.....	10,516,267	0	0	10,516,267	10,516,267	0	0	0	0
Div of Business Services (02)									
General.....	1,308,071	0	0	1,308,071	1,308,071	0	0	0	0
Special.....	46,949	0	0	46,949	46,949	0	0	0	0
Federal.....	8,186,202	0	0	8,186,202	8,186,202	0	24,261	24,261	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	9,541,222	0	0	9,541,222	9,541,222	0	24,261	24,261	0
Div for Leadership Development (03)									
General.....	1,430,454	0	0	1,430,454	1,430,454	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	518,099	0	0	518,099	518,099	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	1,948,553	0	0	1,948,553	1,948,553	0	0	0	0
Div of Accountability & Assessment (04)									
General.....	29,292,715	0	0	29,292,715	29,292,715	0	0	0	0
Special.....	590,008	0	0	590,008	590,008	0	0	0	0
Federal.....	8,347,265	0	0	8,347,265	8,347,265	0	0	0	0
Reimbursable.....	35,183	0	0	35,183	35,183	0	0	0	0
Total.....	38,265,171	0	0	38,265,171	38,265,171	0	0	0	0

Prepared by:MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

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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	
Office of Information Technology (05)								
General.....	168,629	0	0	168,629	168,629	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,851,015	0	0	2,851,015	2,851,015	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,019,644	0	0	3,019,644	3,019,644	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.....	7,003,720	0	0	7,003,720	7,003,720	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,003,720	0	0	7,003,720	7,003,720	0	0	0
Div of Early Childhood Development (10)								
General.....	13,408,404	0	0	13,408,404	13,408,404	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	23,794,932	0	0	23,794,932	23,794,932	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,203,336	0	0	37,203,336	37,203,336	0	0	0
Div of Instruction (11)								
General.....	2,142,325	0	0	2,142,325	2,142,325	0	0	0
Special.....	1,367,938	0	0	1,367,938	1,367,938	0	0	0
Federal.....	3,562,964	0	0	3,562,964	3,562,964	0	0	0
Reimbursable.....	46,464	0	0	46,464	46,464	0	0	0
Total.....	7,119,691	0	0	7,119,691	7,119,691	0	0	0
Div of Student, Family, and School Support (12)								
General.....	2,411,367	0	0	2,411,367	2,411,367	0	0	0
Special.....	24,484	0	0	24,484	24,484	0	0	0
Federal.....	4,531,909	0	0	4,531,909	4,531,909	0	0	0
Reimbursable.....	223,881	0	0	223,881	223,881	0	0	0
Total.....	7,191,641	0	0	7,191,641	7,191,641	0	0	0

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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.....	785,149	0	0	785,149	785,149	0	0	0
Special.....	597,933	0	0	597,933	597,933	0	0	0
Federal.....	11,554,314	0	0	11,554,314	11,554,314	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,937,396	0	0	12,937,396	12,937,396	0	0	0
Div of Career and College Readiness (14)								
General.....	1,087,741	0	0	1,087,741	1,087,741	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,096,109	0	0	2,096,109	2,096,109	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,183,850	0	0	3,183,850	3,183,850	0	0	0
Div of Juvenile Svcs Ed Program (15)								
General.....	7,093,506	0	0	7,093,506	7,093,506	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	270,661	0
Reimbursable.....	0	425,656	425,656	425,656	425,656	0	0	0
Total.....	7,093,506	425,656	425,656	7,519,162	7,519,162	0	270,661	0
Div of Library Development & Svcs (17)								
General.....	751,372	0	0	751,372	751,372	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,581,161	0	0	2,581,161	2,581,161	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,332,533	0	0	3,332,533	3,332,533	0	0	0

Prepared by MSDE Division of Business Services

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
Div of Certification & Accreditation (18)								
General.....	2,610,485	0	0	2,610,485	2,610,485	0	0	0
Special.....	221,138	0	0	221,138	221,138	0	0	0
Federal.....	273,731	0	0	273,731	273,731	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,105,354	0	0	3,105,354	3,105,354	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.....	1,427,271	0	0	1,427,271	1,427,271	0	0	0
Special.....	184,372	0	0	184,372	184,372	0	0	0
Federal.....	7,652,380	0	0	7,652,380	7,652,380	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,264,023	0	0	9,264,023	9,264,023	0	0	0
DORS Client Services (21)								
General.....	10,765,335	0	0	10,765,335	10,765,335	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	23,288,096	0	0	23,288,096	23,288,096	0	(211,516)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	34,053,431	0	0	34,053,431	34,053,431	0	(211,516)	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
DORS Workforce & Technology Center (22)								
General.....	1,548,886	0	0	1,548,886	1,548,886	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,262,054	0	0	7,262,054	7,262,054	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,810,940	0	0	8,810,940	8,810,940	0	0	0
DORS Disability Determination Svcs (23)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	32,055,755	0	0	32,055,755	32,055,755	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	32,055,755	0	0	32,055,755	32,055,755	0	0	0
DORS Blindness & Vision Services (24)								
General.....	712,982	0	0	712,982	712,982	0	0	0
Special.....	3,402,560	0	0	3,402,560	3,402,560	0	0	0
Federal.....	4,076,078	0	0	4,076,078	4,076,078	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,191,620	0	0	8,191,620	8,191,620	0	0	0
SUMMARY TOTAL								
General.....	92,452,564	0	0	92,452,564	92,452,564	0	0	0
Special.....	7,012,311	0	0	7,012,311	7,012,311	0	0	0
Federal.....	154,885,136	0	0	154,885,136	154,885,136	0	83,406	0
Reimbursable.....	305,570	425,656	425,656	731,226	731,226	0	0	0
GRAND TOTAL.....	254,655,581	425,656	425,656	255,081,237	255,081,237	0	83,406	0

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011
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Aid to Education

Document No: 2011-01

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
State Share of Foundation Program (01)								
General.....	2,363,915,437	0	0	2,363,915,437	2,363,915,437	0	0	0
Special.....	114,043,000	350,000,000	350,000,000	464,043,000	464,043,000	0	0	350,000,000
Federal.....	108,629,580	0	0	108,629,580	108,629,580	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,586,588,017	350,000,000	350,000,000	2,936,588,017	2,936,588,017	0	0	350,000,000
Compensatory Education (02)								
General.....	974,756,066	0	0	974,756,066	974,756,066	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	66,303,521	0	0	66,303,521	66,303,521	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,041,059,587	0	0	1,041,059,587	1,041,059,587	0	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	638,622,810	0	0	638,622,810	638,622,810	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	228,066,682	0	0	228,066,682	228,066,682	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	866,689,492	0	0	866,689,492	866,689,492	0	0	0
Children at Risk (04)								
General.....	6,000,000	0	0	6,000,000	6,000,000	0	0	0
Special.....	2,387,838	0	0	2,387,838	2,387,838	0	0	0
Federal.....	21,962,842	0	0	21,962,842	21,962,842	0	0	0
Reimbursable.....	210,000	0	0	210,000	210,000	0	0	0
Total.....	30,560,680	0	0	30,560,680	30,560,680	0	0	0

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	DBM	MSDE	DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM					Prior	Current	
Formula Programs for Specific Populations (05)										
General.....	6,120,000	0	0	6,120,000	0	6,120,000	6,120,000	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.....	6,120,000	0	0	6,120,000	0	6,120,000	6,120,000	0	0	0
Students w/Disabilities (07)										
General.....	387,160,849	0	0	387,160,849	0	387,160,849	387,160,849	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.....	387,160,849	0	0	387,160,849	0	387,160,849	387,160,849	0	0	0
Assistance to States for Educating Students w/Disabilities (08)										
General.....	0	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0	0
Federal.....	201,625,659	0	0	201,625,659	0	201,625,659	201,625,659	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	201,625,659	0	0	201,625,659	0	201,625,659	201,625,659	0	0	0
Gifted and Talented (09)										
General.....	0	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0	0
Federal.....	972,896	0	0	972,896	0	972,896	972,896	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	972,896	0	0	972,896	0	972,896	972,896	0	0	0

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Environmental Education (10)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	0	0	0
Educationally Deprived Children (12)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	216,319,047	0	0	216,319,047	216,319,047	0	(83,406)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	216,319,047	0	0	216,319,047	216,319,047	0	(83,406)	0
Innovative Programs (13)								
General.....	3,497,736	0	0	3,497,736	3,497,736	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	14,874,166	0	0	14,874,166	14,874,166	0	0	0
Reimbursable.....	188,300	0	0	188,300	188,300	0	0	0
Total.....	18,560,202	0	0	18,560,202	18,560,202	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011
Major Budget Realignment Request

Aid to Education

Document No: 2011-01

Date Prepared: 09/07/10

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Language Assistance (15)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	9,045,505	0	0	9,045,505	9,045,505	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,045,505	0	0	9,045,505	9,045,505	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.....	15,499,366	0	0	15,499,366	15,499,366	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	15,499,366	0	0	15,499,366	15,499,366	0	0	0
Limited English Proficient (24)								
General.....	151,196,206	0	0	151,196,206	151,196,206	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.....	151,196,206	0	0	151,196,206	151,196,206	0	0	0
Guaranteed Tax Base (25)								
General.....	47,391,600	0	0	47,391,600	47,391,600	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.....	47,391,600	0	0	47,391,600	47,391,600	0	0	0

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		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.....	209,663,766	0	0	209,663,766	209,663,766	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	216,820,430	0	0	216,820,430	216,820,430	0	0	0
Public Libraries (31)								
General.....	33,032,330	0	0	33,032,330	33,032,330	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	770,341	0	0	770,341	770,341	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	33,802,671	0	0	33,802,671	33,802,671	0	0	0
State Library Network (32)								
General.....	15,657,837	0	0	15,657,837	15,657,837	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.....	15,657,837	0	0	15,657,837	15,657,837	0	0	0

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		MSDE	DBM				Prior	Current	
Transportation (39)									
General.....	225,078,351	0	0	225,078,351	225,078,351	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	19,340,051	0	0	19,340,051	19,340,051	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	244,418,402	0	0	244,418,402	244,418,402	0	0	0	0
Science & Math Education Initiative (52)									
General.....	1,321,230	0	0	1,321,230	1,321,230	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	1,658,878	0	0	1,658,878	1,658,878	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	2,980,108	0	0	2,980,108	2,980,108	0	0	0	0
School Technology (53)									
General.....	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	7,333,597	0	0	7,333,597	7,333,597	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	7,333,597	0	0	7,333,597	7,333,597	0	0	0	0
School Quality, Accountability & Recognition of Excellence (54)									
General.....	0	0	0	0	0	0	0	0	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.....	0	0	0	0	0	0	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011
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Aid to Education

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	DBM	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	0	5,648,000	0	0	0	0	0
Special.....	600,000	0	0	600,000	0	600,000	0	0	0	0	0
Federal.....	40,000,000	0	0	40,000,000	0	40,000,000	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0	0
Total.....	46,248,000	0	0	46,248,000	0	46,248,000	0	0	0	0	0
Transitional Ed Funding Program (57)											
General.....	10,575,000	0	0	10,575,000	0	10,575,000	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0	0
Total.....	10,575,000	0	0	10,575,000	0	10,575,000	0	0	0	0	0
Head Start (58)											
General.....	1,800,000	0	0	1,800,000	0	1,800,000	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0	0
Total.....	1,800,000	0	0	1,800,000	0	1,800,000	0	0	0	0	0
Child Care Subsidy Program (59)											
General.....	33,604,000	0	0	33,604,000	0	33,604,000	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0	0	0
Federal.....	60,110,605	0	0	60,110,605	0	60,110,605	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0	0
Total.....	93,714,605	0	0	93,714,605	0	93,714,605	0	0	0	0	0
SUMMARY TOTAL											
General.....	4,912,534,116	0	0	4,912,534,116	0	4,912,534,116	0	0	0	0	0
Special.....	117,030,838	350,000,000	350,000,000	467,030,838	0	467,030,838	0	0	0	0	350,000,000
Federal.....	1,222,176,502	0	0	1,222,176,502	0	1,222,176,502	0	0	0	(83,406)	0
Reimbursable.....	398,300	0	0	398,300	0	398,300	0	0	0	0	0
GRAND TOTAL.....	6,252,139,756	350,000,000	350,000,000	6,602,139,756	0	6,602,139,756	0	0	0	(83,406)	350,000,000

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

Funding for Educational Organizations

Document No: 2011-01

Date Prepared: 09/07/10

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation	Budget Amendments Pending		Current Information Items
		MSDE	DBM		Prior	Current	
MD School for the Blind (01)							
General.....	17,813,174	0	0	17,813,174	0	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	17,813,174	0	0	17,813,174	0	0	0
Blind Industries & Services of MD (02)							
General.....	571,282	0	0	571,282	0	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	571,282	0	0	571,282	0	0	0
Other Institutions (03)							
General.....	4,131,446	0	0	4,131,446	0	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	4,131,446	0	0	4,131,446	0	0	0
Aid to Non-public Schools (04)							
General.....	0	0	0	0	0	0	0
Special.....	4,440,000	0	0	4,440,000	0	0	0
Federal.....	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	4,440,000	0	0	4,440,000	0	0	0
SUMMARY TOTAL							
General.....	22,515,902	0	0	22,515,902	0	0	0
Special.....	4,440,000	0	0	4,440,000	0	0	0
Federal.....	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
GRAND TOTAL.....	26,955,902	0	0	26,955,902	0	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011
Major Budget Realignment Request

Children's Cabinet Interagency Fund

Document No: 2011-01

Date Prepared: 09/07/10

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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	
Children's Cabinet Interagency Fund (01)								
General.....	20,668,565	0	0	20,668,565	20,668,565	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,698,989	0	0	7,698,989	7,698,989	0	0	0
Reimbursable.....	5,162,031	0	0	5,162,031	5,162,031	0	0	0
Total.....	33,529,585	0	0	33,529,585	33,529,585	0	0	0
SUMMARY TOTAL								
General.....	20,668,565	0	0	20,668,565	20,668,565	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,698,989	0	0	7,698,989	7,698,989	0	0	0
Reimbursable.....	5,162,031	0	0	5,162,031	5,162,031	0	0	0
GRAND TOTAL.....	33,529,585	0	0	33,529,585	33,529,585	0	0	0
DEPARTMENT TOTAL								
General.....	5,048,171,147	0	0	5,048,171,147	5,048,171,147	0	0	0
Special.....	128,483,149	350,000,000	350,000,000	478,483,149	478,483,149	0	0	350,000,000
Federal.....	1,384,760,627	0	0	1,384,760,627	1,384,760,627	0	0	0
Reimbursable.....	5,865,901	425,656	425,656	6,291,557	6,291,557	0	0	0
GRAND TOTAL.....	6,567,280,824	350,425,656	350,425,656	6,917,706,480	6,917,706,480	0	0	350,000,000

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