



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:** October 26, 2010  
**SUBJECT:** Major Budget Realignment Request

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**PURPOSE:**

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

Maryland Public Schools: #1 in the Nation AGAIN in 2010

- 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 a major budget realignment in the net amount of \$73,595,934 to agree with a Grant Award Notification received as listed in Item 1:

Item 1 – 4171 – Federal Stimulus - State Fiscal Stabilization Funds -

RACE TO THE TOP ..... \$73,595,934

This item reflects an increase to recognize a new grant award.

NSG: akss



**SYNOPSIS**  
**CURRENT PENDING ITEMS**

**ITEM 1**

This adjustment requests an increase in Federal Fund Appropriation in the Headquarters budget in the amount of \$48,595,934 and in the Aid to Education budget in the amount of \$25,000,000. These funds are available under the State Fiscal Stabilization Fund - Race-to-the-Top (RTTT) Incentive Grants, Recovery Act. As the winning applicant of \$250,000,000 over a four-year period (as announced on August 24, 2010), MSDE will use these funds to implement Maryland's primary RTTT reforms in accordance with the application filed with the US Department of Education.\* Maryland's primary RTTT reforms will: (1) revise the PreK-12 Maryland State Curriculum, assessments, and accountability system based on the Common Core Standards to assure that all graduates are college- and career-ready; (2) build a statewide technology infrastructure that links all data elements with analytic and instructional tools to monitor and promote student achievement; (3) redesign the model for preparation, development, retention, and evaluation of teachers and principals; and (4) fully implement the innovative Breakthrough Center approach for transforming low-performing schools and districts. This amendment also requests 56 FTE contractual staff positions to undertake these reforms. The Department has identified 54 budget projects to be funded through this grant, with each project having a separate and specific budget as well as a full justification (see attached supplement).

These amounts reflect the first of four project years of the grant. The funding represents headquarters operations, initially identified information technology projects, and related central support services. Funding is also included per the estimate for the initial year's grants to participating local school systems.

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\*To view Maryland's complete Race-to-the-Top application, please visit:  
[http://www.marylandpublicschools.org/MSDE/programs/race\\_to\\_the\\_top](http://www.marylandpublicschools.org/MSDE/programs/race_to_the_top). The budget-related detail begins on page 329 of the application.



ARRA - Race to the Top Grant  
Budget by Project and Year

Sect.	Criteria	No.	Project Title	Direct Staff	Project Year				Total
					1	2	3	4	
A.	A2	78	Office of Academic Reform and Innovation	2.0	182,435	182,490	186,014	189,609	740,548
		1	Program Evaluation		330,000	990,000	990,000	2,690,000	5,000,000
A.	State Success Factors Total				512,435	1,172,490	1,176,014	2,879,609	5,740,548
B.	B2	2	Formative Assessments	2.0	917,000	3,119,939	2,826,710	2,843,817	9,707,466
	B3	3	Curriculum and Formative Assessment Development	9.0	1,453,623	1,452,445	1,546,037	1,565,000	6,017,105
		4	Curriculum and Formative Assessment Development for ITEEA	10.0	27,549	34,293	38,789	38,789	139,420
		76	Curriculum & Assessment Development CTE-SREB		38,923	38,923	38,923	38,923	155,692
		5	World Languages Pipelines	3.0	327,982	467,861	484,121	489,692	1,769,656
B.	Standards and Assessments Total			22.0	2,765,077	5,113,461	4,994,580	4,976,221	17,789,339
C.	C2	11	Develop the Overall Technology Infrastructure to Support Race to the Top Initiatives	13.0	3,695,747	1,918,335	1,940,869	1,183,854	8,738,805
		27	Accessing and Using State Data-Dashboards		1,040,000	1,040,000	1,040,000	-	3,120,000
		28	Multi-Media Training		760,000	600,000	-	-	1,360,000
		29	LEA System Application Upgrades and Infrastructure Upgrades		4,750,000	-	-	-	4,750,000
		60	Expansion to LDS- Data Exchange		330,000	225,000	225,000	-	780,000
		61	Enhancement to LDS -Develop P-20 and Workforce Data Warehouse and Center		3,000,000	1,000,000	1,000,000	-	5,000,000
		31	Develop and Implement a State Curriculum System		1,800,000	-	-	-	1,800,000
		7	Expand Instructional Toolkit		1,050,000	1,050,000	1,050,000	1,050,000	4,200,000
		20	STEM Instructional and Career Support		569,500	498,900	498,900	432,700	2,000,000
		32	Implement a Test Item Bank System		1,900,000	-	-	-	1,900,000
		33	Implement a Computer Adaptive Test Delivery system		2,660,000	-	-	-	2,660,000
		34	Complete an Item Load and Set Up for the Item Bank and CAT System		-	780,000	-	-	780,000
		35	Adaptive Testing Units for High Schools		1,010,000	-	-	-	1,010,000
		42	Implement a Statewide System to Support Student Instructional Intervention		1,800,000	-	-	-	1,800,000
		6	Develop On-Line Instructional Intervention Modules		-	500,000	500,000	500,000	1,500,000
		55	Develop Framework for Teacher Toolkit Portal		260,000	260,000	260,000	-	780,000
		56	Develop and Implement a Course Registration System		2,400,000	160,000	-	-	2,560,000
		10	MSDE-IHE Teacher Preparation Workgroup		11,240	11,240	11,240	11,240	44,960
		43	Implement a System to Support E-Learning for Instructional Intervention, Enhancement and Enrichment		2,300,000	-	-	-	2,300,000
		46	Equating of MSA for Use on Growth Model		200,000	-	-	-	200,000
C.	Data Systems to Support Instruction Total			13.0	29,536,487	8,043,475	6,526,009	3,177,794	47,283,765

ARRA - Race to the Top Grant  
Budget by Project and Year

Sect.	Criteria	No.	Project Title	Direct Staff	Project Year				Total	
					1	2	3	4		
D.	D2	47	Develop and Implement a Statistical Model to Measure Student Growth			500,000	500,000	-	1,500,000	
		48	Develop and Implement an Educator Evaluation System			2,300,000	-	-	2,300,000	
	D3	49	Expand Educator Information System to Accommodate Additional Data	1.0		1,100,000	400,000	395,925	296,282	2,192,207
		13	Building Leadership Capacity in Low-Achieving Urban and Rural Districts			800,000	1,400,000	1,700,000	1,100,000	5,000,000
		73	Teach for Maryland	0.5		148,093	230,466	277,754	313,542	969,795
		50	Compensation to Teachers and Principals in the Lowest 5% Schools			804,000	804,000	804,000	804,000	3,216,000
		51	Compensation Incentives for Teachers in Shortage Areas			240,000	240,000	420,000	420,000	1,320,000
26	Elementary STEM Certification	0.5		321,147	319,480	320,585	321,711	1,282,923		
75	Maryland Approved Programs (MAP) Cost for LEAs, Providers and IHEs (UTeach Maryland)	0.5		312,464	351,847	352,952	354,079	1,371,342		
D5	54	International Partnerships to Recruit Teachers in Critical Needs Areas			15,000	22,500	37,500	45,000	120,000	
	53	Incentives for Teachers Who Obtain ESOL Certification			300,000	300,000	300,000	300,000	1,200,000	
	25	Teacher Induction Academies	1.0		643,244	643,298	645,117	-	1,931,659	
	15	Professional Development for Executive Officers	3.0		244,688	317,631	317,581	323,548	1,203,448	
	24	Educator Instructional Improvement Academies	3.0		4,542,140	4,542,393	4,547,853	287,462	13,919,938	
	17	Expand Maryland Principals' Academy to Target Principals of Low Achieving Schools			-	62,000	62,000	-	124,000	
	21	Develop On-Line PD on Educator Instructional Improvement Content			-	-	1,500,000	1,500,000	3,000,000	
D. Great Teachers and Leaders Total					12,270,716	10,139,615	12,181,267	6,065,624	40,651,312	
E.	E2	41	The Breakthrough Center	9.5		1,152,296	1,062,059	1,082,191	1,102,725	4,399,271
		67	RITA Team Audits	1.0		202,500	202,500	-	-	405,000
	E3	57	Extend Student Learning and Improve School Culture, Climate, and Student Support	1.5		224,621	275,405	477,735	430,112	1,407,873
		45	Coordinated Student Services	2.0		262,331	263,879	266,718	262,367	1,055,295
		69	School Health Services	1.0		137,305	96,989	98,809	100,666	433,769
		63	Physical Activity	1.0		114,109	81,002	82,421	83,870	361,402
	58	Extended Learning	2.0		157,741	157,814	160,948	164,146	640,649	
	71	STEM Project Lead The Way			240,000	30,000	30,000	30,000	330,000	
	77	Primary Talent Development			10,341	10,341	10,341	10,341	41,364	
	E. Turning Around the Lowest-Achieving Schools Total					2,581,244	2,179,989	2,209,163	2,184,227	9,074,623
					541,975	966,859	931,179	883,036	3,323,049	
F.	F2	44	Charter Schools	1.0		541,975	966,859	931,179	883,036	3,323,049
		79	Implement Statewide Centralized Student Transcript System	1.0		468,000	669,000	-	-	1,137,000
Invitational Priority 4 Total					468,000	669,000	-	-	1,137,000	
Total Statewide Portion					48,595,934	28,278,889	27,958,212	20,166,511	124,999,546	
LEA Portion		00	Funds Subgranted to Participating LEAs		25,000,000	37,500,000	37,500,000	24,999,636	124,999,636	
Grand Total					73,595,934	65,778,889	65,458,212	45,166,147	249,999,182	



MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

Date Prepared: 10/06/10

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	
<b>Office of the State Superintendent (01)</b>								
General.....	4,689,944	0	0	4,689,944	4,689,944	0	0	0
Special.....	576,929	0	0	576,929	576,929	0	0	0
Federal.....	5,249,352	0	0	5,249,352	5,249,352	0	35,777,998	0
Reimbursable.....	42	0	0	42	42	0	0	0
Total.....	10,516,267	0	0	10,516,267	10,516,267	0	35,777,998	0
<b>Div of Business Services (02)</b>								
General.....	1,308,071	0	0	1,308,071	1,308,071	0	0	0
Special.....	46,949	0	0	46,949	46,949	0	0	0
Federal.....	8,186,202	15,060	15,060	8,201,262	8,201,262	9,201	1,027,936	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,541,222	15,060	15,060	9,556,282	9,556,282	9,201	1,027,936	0
<b>Div for Leadership Development (03)</b>								
General.....	1,430,454	0	0	1,430,454	1,430,454	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	518,099	0	0	518,099	518,099	0	0	0
Reimbursable.....	1,948,553	0	0	1,948,553	1,948,553	0	0	0
Total.....	3,897,106	0	0	3,897,106	3,897,106	0	0	0
<b>Div of Accountability &amp; Assessment (04)</b>								
General.....	29,292,715	0	0	29,292,715	29,292,715	0	0	0
Special.....	590,008	0	0	590,008	590,008	0	0	0
Federal.....	8,347,265	0	0	8,347,265	8,347,265	0	0	0
Reimbursable.....	35,183	0	0	35,183	35,183	0	0	0
Total.....	38,265,171	0	0	38,265,171	38,265,171	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

Headquarters

Board Approval Date: \_\_\_\_\_

Document No: 2011-03

Date Prepared: 10/06/10

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Office of Information Technology (05)</b>								
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
<b>Major Information Technology Development Projects (06)</b>								
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	11,790,000	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,003,720	0	0	7,003,720	7,003,720	0	11,790,000	0
<b>Div of Early Childhood Development (10)</b>								
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
<b>Div of Instruction (11)</b>								
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
<b>Div of Student, Family, and School Support (12)</b>								
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

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011  
Major Budget Realignment Request

Headquarters

Document No: 2011-03

Date Prepared: 10/06/10

Board Approval Date: \_\_\_\_\_

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Div of Special Education/ Early Intervention Svcs (13)</b>								
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
<b>Div of Career and College Readiness (14)</b>								
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
<b>Div of Juvenile Svcs Ed Program (15)</b>								
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	196,456	196,456	196,456	196,456	74,205	0	0
Reimbursable.....	0	425,656	425,656	425,656	425,656	0	0	0
Total.....	7,093,506	622,112	622,112	7,715,618	7,715,618	74,205	0	0
<b>Div of Library Development &amp; Svcs (17)</b>								
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

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

Document No. 2011-03

Date Prepared: 10/06/10

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	
<b>Div of Certification &amp; Accreditation (18)</b>								
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
<b>Child w/Autism Spectrum Disorder (19)</b>								
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
<b>DORS Headquarters (20)</b>								
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
<b>DORS Client Services (21)</b>								
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	(211,516)	(211,516)	23,076,580	23,076,580	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	34,053,431	(211,516)	(211,516)	33,841,915	33,841,915	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

Headquarters

Board Approval Date: \_\_\_\_\_

Document No: 2011-03

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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	
<b>DORS Workforce &amp; Technology Center (22)</b>								
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
<b>DORS Disability Determination Svcs (23)</b>								
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
<b>DORS Blindness &amp; Vision Services (24)</b>								
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
<b>SUMMARY TOTAL</b>								
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	83,406	48,595,934	0
Reimbursable.....	305,570	425,656	425,656	731,226	731,226	0	0	0
<b>GRAND TOTAL.....</b>	<b>254,655,581</b>	<b>425,656</b>	<b>425,656</b>	<b>255,081,237</b>	<b>255,081,237</b>	<b>83,406</b>	<b>48,595,934</b>	<b>0</b>

Prepared by MSDE Division of Business Services



MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

Aid to Education

Document No: 2011-03

Date Prepared: 10/06/10

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	
<b>State Share of Foundation Program (01)</b>								
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	0
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	0
<b>Compensatory Education (02)</b>								
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
<b>Aid For Local Employee Fringe Benefits (03)</b>								
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
<b>Children at Risk (04)</b>								
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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		MSDE	DBM		Prior	Current	
<b>Formula Programs for Specific Populations (05)</b>							
General.....	6,120,000	0	0	6,120,000	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.....	6,120,000	0	0	6,120,000	0	0	0
<b>Students w/Disabilities (07)</b>							
General.....	387,160,849	0	0	387,160,849	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.....	387,160,849	0	0	387,160,849	0	0	0
<b>Assistance to States for Educating Students w/Disabilities (08)</b>							
General.....	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	201,625,659	0	0	201,625,659	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	201,625,659	0	0	201,625,659	0	0	0
<b>Gifted and Talented (09)</b>							
General.....	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	972,896	0	0	972,896	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	972,896	0	0	972,896	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Environmental Education (10)</b>								
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
<b>Educationally Deprived Children (12)</b>								
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	(83,406)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	216,319,047	0	0	216,319,047	216,319,047	(83,406)	0	0
<b>Innovative Programs (13)</b>								
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	25,000,000	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	25,000,000	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	
<b>Language Assistance (15)</b>								
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
<b>Career &amp; Technology Education (18)</b>								
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
<b>Limited English Proficient (24)</b>								
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
<b>Guaranteed Tax Base (25)</b>								
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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**MARYLAND STATE DEPARTMENT OF EDUCATION**

**FISCAL YEAR 2011**

**Major Budget Realignment Request**

**Aid to Education**

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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	
<b>Food Services Program (27)</b>								
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
<b>Public Libraries (31)</b>								
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
<b>State Library Network (32)</b>								
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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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Transportation (39)</b>								
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.....	19,340,051	0	0	19,340,051	19,340,051	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	244,418,402	0	0	244,418,402	244,418,402	0	0	0
<b>Science &amp; Math Education Initiative (52)</b>								
General.....	1,321,230	0	0	1,321,230	1,321,230	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,658,878	0	0	1,658,878	1,658,878	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,980,108	0	0	2,980,108	2,980,108	0	0	0
<b>School Technology (53)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,333,597	0	0	7,333,597	7,333,597	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,333,597	0	0	7,333,597	7,333,597	0	0	0
<b>School Quality, Accountability &amp; Recognition of Excellence (54)</b>								
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 2011  
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Aid to Education

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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	
<b>Teacher Development (55)</b>								
General.....	5,648,000	0	0	5,648,000	5,648,000	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.....	46,248,000	0	0	46,248,000	46,248,000	0	0	0
<b>Transitional Ed Funding Program (57)</b>								
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
<b>Head Start (58)</b>								
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
<b>Child Care Subsidy Program (59)</b>								
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.....	60,110,605	0	0	60,110,605	60,110,605	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	93,714,605	0	0	93,714,605	93,714,605	0	0	0
<b>SUMMARY TOTAL</b>								
General.....	4,912,534,116	0	0	4,912,534,116	4,912,534,116	0	0	0
Special.....	117,030,838	350,000,000	350,000,000	467,030,838	467,030,838	0	0	0
Federal.....	1,222,176,502	0	0	1,222,176,502	1,222,176,502	(83,406)	25,000,000	0
Reimbursable.....	398,300	0	0	398,300	398,300	0	0	0
<b>GRAND TOTAL.....</b>	<b>6,252,139,756</b>	<b>350,000,000</b>	<b>350,000,000</b>	<b>6,602,139,756</b>	<b>6,602,139,756</b>	<b>(83,406)</b>	<b>25,000,000</b>	<b>0</b>

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

Funding for Educational Organizations

Board Approval Date: \_\_\_\_\_

Document No: 2011-03

Date Prepared: 10/06/10

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>MD School for the Blind (01)</b>	17,813,174	0	0	17,813,174	17,813,174	0	0	0
General.....		0	0	17,813,174	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	0
Total.....	17,813,174	0	0	17,813,174	17,813,174	0	0	0
<b>Blind Industries &amp; Services of MD (02)</b>	571,282	0	0	571,282	571,282	0	0	0
General.....		0	0	571,282	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	0
Total.....	571,282	0	0	571,282	571,282	0	0	0
<b>Other Institutions (03)</b>	4,131,446	0	0	4,131,446	4,131,446	0	0	0
General.....		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
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,131,446	0	0	4,131,446	4,131,446	0	0	0
<b>Aid to Non-public Schools (04)</b>	4,440,000	0	0	4,440,000	4,440,000	0	0	0
General.....		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
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,440,000	0	0	4,440,000	4,440,000	0	0	0
<b>SUMMARY TOTAL</b>	22,515,902	0	0	22,515,902	22,515,902	0	0	0
General.....		0	0	4,440,000	4,440,000	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
<b>GRAND TOTAL.....</b>	26,955,902	0	0	26,955,902	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. 2011-03

Date Prepared: 10/06/10

Board Approval Date: \_\_\_\_\_

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Children's Cabinet Interagency Fund (01)</b>								
General.....	20,668,565	0	0	20,668,565	20,668,565	0	0	0
Special.....		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
<b>SUMMARY TOTAL</b>								
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
<b>GRAND TOTAL.....</b>	<b>33,529,585</b>	<b>0</b>	<b>0</b>	<b>33,529,585</b>	<b>33,529,585</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>								
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	0
Federal.....	1,384,760,627	0	0	1,384,760,627	1,384,760,627	0	73,595,934	0
Reimbursable.....	5,865,901	425,656	425,656	6,291,557	6,291,557	0	0	0
<b>GRAND TOTAL.....</b>	<b>6,567,280,824</b>	<b>350,425,656</b>	<b>350,425,656</b>	<b>6,917,706,480</b>	<b>6,917,706,480</b>	<b>0</b>	<b>73,595,934</b>	<b>0</b>

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