

Nancy S. Grasmick
State Superintendent of Schools

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

TO: Members of the State Board of Education
FROM: Nancy S. Grasmick *Nancy*
DATE: September 21, 2009
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the months of July and August 2009.

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 \$1,434,690.**

To align funds to agree with a grant award notification received in the amount of \$1,434,690 as listed in item 1:

Item 1 – 4120 - Stabilization Fund – Education State Grants\$1,434,690

To align the following authorized transfers between budgetary units, Divisions and/or Programs in the amount of \$1,296,453 (**transfers net to zero**) as listed in item 1:

ITEM 1

To transfer Federal Fund Appropriation within the Aid to Education budget in the amount of \$1,296,453 to the State Share of Foundation Program to recognize unappropriated funds received from the American Recovery and Reinvestment Act of 2009 under the State Fiscal Stabilization – Education State Grants program. These funds were granted as part of the federal stimulus program that was designed to restore State elementary and secondary education support for fiscal years 2009, 2010, and 2011 to the greater of the fiscal year 2008 or 2009. The grant allows full funding of primary education funding formulae.

This unobligated appropriation totaling \$1,296,453 will be transferred from the Compensatory Education program in the amount of \$497,614; from the Limited English Proficient program in the amount of \$8,483; and from the Transportation program in the amount of \$790,356. No services in these programs will be forgone as a result of this transfer.

All items reflect increases to recognize new grant awards and transfers of unfunded appropriation between programs to enable MSDE to more effectively fulfill its objectives in Fiscal Year 2010.

NSG: akss

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items

Program	Total Request	Item 1
<i>AID TO EDUCATION</i>		
01 State Share of Foundation Program	2,731,143	2,731,143
02 Compensatory Education	(497,614)	(497,614)
24 Limited English Proficient	(8,483)	(8,483)
39 Transportation	(790,356)	(790,356)
Total Aid to Education	1,434,690	1,434,690
Total Department	1,434,690	1,434,690

SYNOPSIS
CURRENT PENDING ITEMS

ITEM 1

To increase Federal Fund Appropriation in the State Share of Foundation Program in the Aid to Education budget in the amount of \$2,731,143. These funds are available under the State Fiscal Stabilization Fund - Education State Grants, Recovery Act. The objective of this program is to support and restore funding for elementary, secondary, postsecondary, and where applicable, early childhood education programs and services in State and Local Education Agencies (LEAs). Of the requested increase, an aggregate amount of \$1,296,453 is available as unobligated balances within the Compensatory Education program, the Limited English Proficient program, and the Transportation program. This balance will be transferred to the State Share of Foundation Program. No services will be forgone as a result of this transfer of appropriation.

These funds were granted as part of the federal stimulus program that was designed to restore State elementary and secondary education support for fiscal years 2009, 2010, and 2011 to the greater of the fiscal year 2008 or 2009. The grant allows full funding of primary education funding formulae and will be disbursed to qualified LEAs in fiscal year 2010. This adjustment is required due to changes in the final fiscal year 2010 Aid calculations.

Maryland State Department of Education
 Major Budget Realignment Request Summary Page of Information Items
 for the
 Months of July and August 2009

Program	Item A Total Request (General Funds)	Item B Withheld Allotment (General Funds)	Item B BPW Cost Containment July 2009 (General Funds)
HEADQUARTERS			
01 Office of the State Superintendent	(58,655)		(58,655)
02 Division of Business Services	(594,736)		(594,736)
03 Division for Leadership Development	(2,250)		(2,250)
04 Division of Accountability and Assessment	(2,692,192)	(500,000)	(2,192,192)
10 Division of Early Childhood Development	(182,029)		(182,029)
11 Division of Instruction	(265,112)		(265,112)
12 Division of Student, Family, and School Support	(1,579)		(1,579)
13 Division of Special Education/Early Intervention Services	(57,646)		(57,646)
14 Division of Career Technology and Adult Learning	(5,948)		(5,948)
15 Division of Correctional Education	(153,500)		(153,500)
17 Division of Library Development and Services	(252,255)		(252,255)
18 Division of Certification and Accreditation	(34,116)		(34,116)
20 Division of Rehabilitation Services - Headquarters	(451)		(451)
Total Headquarters	(4,300,469)	(500,000)	(3,800,469)
AID TO EDUCATION			
58 Head Start	(1,800,000)	(1,800,000)	-
Total Aid to Education	(1,800,000)	(1,800,000)	-
FUNDING FOR EDUCATIONAL ORGANIZATIONS			
03 Other Institutions	(478,494)		(478,494)
Total Funding for Educational Organizations	(478,494)	-	(478,494)
CHILDREN'S CABINET INTERAGENCY FUND			
01 Children's Cabinet Interagency Fund	(1,017,000)	-	(1,017,000)
Total Children's Cabinet Interagency Fund	(1,017,000)	-	(1,017,000)
Total Department	(7,595,963)	(2,300,000)	(5,295,963)

SYNOPSIS
CURRENT INFORMATION ITEMS

ITEM A

This adjustment recognizes the withheld allotment for Fiscal Year 2010 in the amount of \$500,000 from the Division of Accountability and Assessment in the Headquarters budget as well as the withheld allotment in the amount of \$1,800,000 in the Head Start program within the Aid to Education budget.

Under the provisions of the Budget Bill for Fiscal Year 2010, the Secretary of Budget and Management is withholding the appropriation in the Division of Accountability and Assessment pending approval of a report from the Maryland State Department of Education to the budget committees outlining anticipated financial need for the program. The report shall include copies of executed contracts between the State and testing vendors justifying cash flow expenditure needs for fiscal years 2009, 2010, and 2011. The report shall be submitted by January 1, 2010.

Under the provisions of the Budget Bill for Fiscal Year 2010, the Secretary of Budget and Management is withholding the appropriation in the Head Start program pending approval of a report from the Maryland State Department of Education to the budget committees indicating whether federal funds received from the American Recovery and Reinvestment Act of 2009 for the Head Start program may be used for summer programs, and before and after school programs for Head Start enrolled children.

ITEM B

The Board of Public Works approved cost containments totaling \$5,295,963 in July of 2009. This adjustment reduces General Fund Appropriation in the Headquarters budget in the amount of \$3,800,469, in the Funding for Educational Organizations budget in the amount of \$478,494, and in the Children's Cabinet Interagency Fund budget in the amount of \$1,017,000. The attached schedule summarizes the changes to MSDE's budget.

Summary of General Fund Reductions Taken by the Board of Public Works on July 22, 2009

BUDGET				
Reduction Item	01-Headquarters	03-State Aided Institutions	04-Children's Cabinet Interagency Fund	Grand Total
Administrative Costs	(53,286)			(53,286)
Contractual Services	(650,000)			(650,000)
Enhance Services	(150,000)			(150,000)
Executive Pay Plan	(20,106)			(20,106)
Federal Fund swap	(100,000)			(100,000)
Indirect Cost Fund swap	(2,084,261)			(2,084,261)
Loaned Educator	(130,000)			(130,000)
Local Management Boards			(1,017,000)	(1,017,000)
Operating Expenses	(314,286)			(314,286)
Real Estate Management	(50,000)			(50,000)
Reduction of grants to State-aided institutions by 10%		(478,494)		(478,494)
Special Fund swap	(248,530)			(248,530)
Grand Total	(3,800,469)	(478,494)	(1,017,000)	(5,295,963)

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010

Major Budget Realignment Request

Document No: 2010-01

Date Prepared: 09/01/09

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
Div of Special Education/ Early Intervention Svcs (13)								
General.....	816,944	(57,646)	0	759,298	816,944	0	0	(57,646)
Special.....	619,154	0	0	619,154	619,154	0	0	0
Federal.....	9,031,769	0	0	9,031,769	9,031,769	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,467,867	(57,646)	0	10,410,221	10,467,867	0	0	(57,646)
Div of Career Tech & Adult Learning (14)								
General.....	1,359,147	(5,948)	0	1,353,199	1,359,147	0	0	(5,948)
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,824,538	0	0	2,824,538	2,824,538	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,183,685	(5,948)	0	4,177,737	4,183,685	0	0	(5,948)
Div of Correctional Education (15)								
General.....	7,715,312	(153,500)	0	7,561,812	7,715,312	0	0	(153,500)
Special.....	0	0	0	0	0	0	0	0
Federal.....	951,131	0	0	951,131	951,131	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,666,443	(153,500)	0	8,512,943	8,666,443	0	0	(153,500)
Div of Library Development & Svcs (17)								
General.....	1,074,613	(252,255)	0	822,358	1,074,613	0	0	(252,255)
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	(252,255)	0	2,900,943	3,153,198	0	0	(252,255)

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010

Major Budget Realignment Request

Document No: 2010-01

Date Prepared: 09/01/09

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Certification & Accreditation (18)								
General.....	2,829,328	(34,116)	0	2,795,212	2,829,328	0	0	(34,116)
Special.....	223,093	0	0	223,093	223,093	0	0	0
Federal.....	277,247	0	0	277,247	277,247	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,329,668	(34,116)	0	3,295,552	3,329,668	0	0	(34,116)
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	(451)	0	1,456,403	1,456,854	0	0	(451)
Special.....	189,531	0	0	189,531	189,531	0	0	0
Federal.....	7,857,114	0	0	7,857,114	7,857,114	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,503,499	(451)	0	9,503,048	9,503,499	0	0	(451)
DORS Client Services (21)								
General.....	10,283,891	0	0	10,283,891	10,283,891	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	27,308,529	0	0	27,308,529	27,308,529	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,592,420	0	0	37,592,420	37,592,420	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
Major Budget Realignment Request

Document No: 2010-01

Date Prepared: 09/01/09

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
DORS Workforce & Technology Center (22)								
General.....	1,548,956	0	0	1,548,956	1,548,956	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,464,850	0	0	7,464,850	7,464,850	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,013,806	0	0	9,013,806	9,013,806	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.....	31,798,232	0	0	31,798,232	31,798,232	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	31,798,232	0	0	31,798,232	31,798,232	0	0	0
DORS Blindness & Vision Services (24)								
General.....	690,757	0	0	690,757	690,757	0	0	0
Special.....	3,583,002	0	0	3,583,002	3,583,002	0	0	0
Federal.....	4,435,187	0	0	4,435,187	4,435,187	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,708,946	0	0	8,708,946	8,708,946	0	0	0
SUMMARY TOTAL								
General.....	103,272,600	(4,300,469)	(500,000)	98,972,131	102,772,600	0	0	(4,300,469)
Special.....	6,866,858	0	0	6,866,858	6,866,858	0	0	0
Federal.....	155,716,959	0	0	155,716,959	155,716,959	0	0	0
Reimbursable.....	414,500	0	0	414,500	414,500	0	0	0
GRAND TOTAL.....	266,270,917	(4,300,469)	(500,000)	261,970,448	265,770,917	0	0	(4,300,469)

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
Major Budget Realignment Request

Aid to Education

Document No: 2010-01

Date Prepared: 09/01/09

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
State Share of Foundation Program (01)								
General.....	2,752,476,977	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	0	2,731,143	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	0	2,731,143	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	0	(497,614)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	940,680,531	0	0	940,680,531	940,680,531	0	(497,614)	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	0	0	0
Federal.....	14,740,226	0	0	14,740,226	14,740,226	0	0	0
Reimbursable.....	240,500	0	0	240,500	240,500	0	0	0
Total.....	20,393,213	0	0	20,393,213	20,393,213	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: 2010-01

Date Prepared: 09/01/09

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
Formula Programs for Specific Populations (05)								
General.....	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	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	303,122,202	0	0	303,122,202	303,122,202	0	0	0
Gifted and Talented (09)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,555,852	0	0	1,555,852	1,555,852	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,555,852	0	0	1,555,852	1,555,852	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: 2010-01

Date Prepared: 09/01/09

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Environmental Education (10)								
General.....	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	0	0	354,198,726	354,198,726	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	354,198,726	0	0	354,198,726	354,198,726	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	0	0	21,548,813	21,548,813	0	0	0
Reimbursable.....	424,000	0	0	424,000	424,000	0	0	0
Total.....	24,739,019	0	0	24,739,019	24,739,019	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: 2010-01

Date Prepared: 09/01/09

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.....	8,458,785	0	0	8,458,785	8,458,785	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,458,785	0	0	8,458,785	8,458,785	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.....	16,574,615	0	0	16,574,615	16,574,615	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	16,574,615	0	0	16,574,615	16,574,615	0	0	0
Limited English Proficient (24)								
General.....	143,945,941	0	0	143,945,941	143,945,941	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	4,689,590	0	0	4,689,590	4,689,590	0	(8,483)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	148,635,531	0	0	148,635,531	148,635,531	0	(8,483)	0
Guaranteed Tax Base (25)								
General.....	63,828,679	0	0	63,828,679	63,828,679	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.....	63,828,679	0	0	63,828,679	63,828,679	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
Major Budget Realignment Request

Document No: 2010-01

Date Prepared: 09/01/09

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		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	0	0	1,488,627	1,488,627	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	34,708,027	0	0	34,708,027	34,708,027	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

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
Major Budget Realignment Request

Aid to Education

Document No: 2010-01

Date Prepared: 09/01/09

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		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	0	(790,356)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	242,336,939	0	0	242,336,939	242,336,939	0	(790,356)	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	0	0	1,709,701	1,709,701	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,030,816	0	0	3,030,816	3,030,816	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	0	0	7,497,839	7,497,839	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,497,839	0	0	7,497,839	7,497,839	0	0	0
School Quality, Accountability & Recognition of Excellence (54)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010

Major Budget Realignment Request

Aid to Education

Document No: 2010-01

Date Prepared: 09/01/09

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	0	0	39,000,000	39,000,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	45,168,000	0	0	45,168,000	45,168,000	0	0	0
Transitional Ed Funding Program (57)								
General.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Head Start (58)								
General.....	1,800,000	(1,800,000)	(1,800,000)	0	0	0	0	(1,800,000)
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	(1,800,000)	(1,800,000)	0	0	0	0	(1,800,000)
Child Care Subsidy Program (59)								
General.....	34,304,000	0	0	34,304,000	34,304,000	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	0	0	104,101,499	104,101,499	0	0	0
SUMMARY TOTAL								
General.....	5,251,344,816	(1,800,000)	(1,800,000)	5,249,544,816	5,249,544,816	0	0	(1,800,000)
Special.....	41,232,487	0	0	41,232,487	41,232,487	0	0	0
Federal.....	1,334,512,034	0	0	1,334,512,034	1,334,512,034	0	1,434,690	0
Reimbursable.....	664,500	0	0	664,500	664,500	0	0	0
GRAND TOTAL.....	6,627,753,837	(1,800,000)	(1,800,000)	6,625,953,837	6,625,953,837	0	1,434,690	(1,800,000)

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
Major Budget Realignment Request

Document No.: 2010-01

Date Prepared: 09/01/09

Funding for Educational Organizations

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
MD School for the Blind (01)								
General.....	17,847,830	0	0	17,847,830	17,847,830	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	17,847,830	0	0	17,847,830	17,847,830	0	0	0
Blind Industries & Services of MD (02)								
General.....	601,350	0	0	601,350	601,350	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.....	601,350	0	0	601,350	601,350	0	0	0
Other Institutions (03)								
General.....	4,784,940	(478,494)	0	4,306,446	4,784,940	0	0	(478,494)
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,784,940	(478,494)	0	4,306,446	4,784,940	0	0	(478,494)
Aid to Non-public Schools (04)								
General.....	0	0	0	0	0	0	0	0
Special.....	4,440,000	0	0	4,440,000	4,440,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,440,000	0	0	4,440,000	4,440,000	0	0	0
SUMMARY TOTAL								
General.....	23,234,120	0	0	22,755,626	23,234,120	0	0	(478,494)
Special.....	4,440,000	0	0	4,440,000	4,440,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	27,674,120	0	0	27,195,626	27,674,120	0	0	(478,494)

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010

Major Budget Realignment Request

Children's Cabinet Interagency Fund

Document No. 2010-01

Date Prepared: 09/01/09

Board Approval Date: _____

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.....	29,056,475	(1,017,000)	0	28,039,475	29,056,475	0	0	(1,017,000)
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	(1,017,000)	0	36,403,052	37,420,052	0	0	(1,017,000)
SUMMARY TOTAL								
General.....	29,056,475	(1,017,000)	0	28,039,475	29,056,475	0	0	(1,017,000)
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	(1,017,000)	0	36,403,052	37,420,052	0	0	(1,017,000)
DEPARTMENT TOTAL								
General.....	5,406,908,011	(7,117,469)	(2,300,000)	5,399,312,048	5,404,608,011	0	0	(7,595,963)
Special.....	52,539,345	0	0	52,539,345	52,539,345	0	0	0
Federal.....	1,497,552,982	0	0	1,497,552,982	1,497,552,982	0	1,434,690	0
Reimbursable.....	2,118,588	0	0	2,118,588	2,118,588	0	0	0
GRAND TOTAL.....	6,959,118,926	(7,117,469)	(2,300,000)	6,951,522,963	6,956,818,926	0	1,434,690	(7,595,963)

Prepared by MSDE Division of Business Services

MEMORANDUM

TO: Nancy S. Grasmick

THROUGH: Steve Brooks

FROM: Kim Stewart


DATE: September 1, 2009

SUBJECT: **Major Budget Realignment Request for the State Board Meeting**

Attached for your review and approval is the monthly Major Budget Realignment Request for presentation to the State Board on September 21, 2009. The document reflects activities that were recorded for the months of July and August 2009.

If you have any questions, please feel free to call me at 410-767-0496.

Recommended for signature:



Steve Brooks

09/01/09
Date