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State Superintendent of Schools

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TO: Members of the State Board of Education
FROM: Nancy S. Grasmick
DATE: June 22 - 23, 2010
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the month of May 2010.

BACKGROUND/HISTORICAL PERSPECTIVE:

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

As a part of the monthly consent calendar, the State Board reviews and authorizes budget adjustments affecting the current fiscal year's appropriation. Some adjustments require State Board action; others are reflected for information purposes only.

Budget Amendments (State Board Action Items):

Budget Amendments are required whenever an increase is requested for the current budget appropriation at the budgetary program and appropriated fund level (i.e., General, Special, Federal or Reimbursable Funds). The following are types of adjustments shown in the Major Budget Realignment (MBR) Request that require State Board approval:

- Tying in to grant awards received (Increases) – Special Fund and Federal Fund amounts included within the original appropriation are based upon estimated receipts. When the fiscal year begins and the actual grant or a more accurate estimated amount is higher, an adjustment is made to reflect the full amount.
- Carryover from prior fiscal year – Federal fund carryover results from the federal fiscal year overlap of three months as compared to the State fiscal year, and from the Tydings Amendment, which allows some federal formula grants to be spent for an additional 12 months. These adjustments are required to make maximum use of the grants.

- Transfers between budgetary programs – The allocation of the funds between the budgetary units and between programs within the budgets are based upon original estimates available when the budget is prepared. During the fiscal year it may become necessary to adjust this allocation.
- Tying in to the approved Indirect Cost rates – On occasion, the actual indirect cost rates received may be materially different from the rates used in preparation of the budget. In those cases, it may be necessary to reallocate the assessment against non-State funds.
- Reorganizations – Organizational changes that cross budgetary programs are reflected by a budget amendment.

Other Budget Adjustments (State Board Information Items):

The following types of adjustments are reflected in the Major Budget Realignment Request and are shown for information purposes only:

- Recognition and Subsequent Release of Withheld Allotments – Withheld Allotments are funds appropriated in an agency’s budget that have been held back pending the resolution of one or more contingencies identified in the annual Budget Bill. The funds are not made available to the agency until the identified condition(s) have been met.
- Deficiency Appropriations – Once Deficiency Requests are approved by the General Assembly as part of the Budget Bill, the approval is shown for information purposes.
- Tying in to grant awards received (Decreases) – The opposite of the adjustment type described above under Budget Amendments. These are decreases to the appropriation level in the Agency Budget (i.e., MSDE) to recognize lower than budgeted Grant Awards or Special Fund attainment.

The Major Budget Realignment (MBR) Request has several sections:

- The cover memo indicates whether there are items requiring approval or information items.
- The Synopsis of Current Pending items (if any) – On an item-by-item basis this explains and justifies any items presented for State Board approval. These items are identified as numbers (i.e., Item 1, Item 2, etc).
- The Summary of Current Pending Items (if any) – This summary schedule reflects the amount by budgetary program of each of the approval items.
- The Synopsis of Information Items (if any) – On an item-by-item basis this explains and justifies any items presented for State Board information. These items are identified as letters (i.e., Item A, Item B, etc).

- The Summary of Information Items (if any) – This summary schedule reflects the amount by budgetary program of each of the information items.
- The MBR Schedule – This schedule presents a great deal of information regarding the overall budget status and the effects of the adjustments being presented in the current month. The schedule presents the budget by Budgetary Unit (i.e., Headquarters, Aid to Education, Funding for Educational Organizations, and Children’s Cabinet Interagency Fund), by budgetary program and by appropriated fund. The columns reflect the following information:
 - The first column reflects the program and fund titles.
 - The second column, “Original Appropriation,” reflects the original appropriation level for the fiscal year.
 - The next two columns, “Approved Adjustments,” reflect adjustments that have already been made to the budget. The “DBM” column reflects adjustments made to the official appropriation level. The “MSDE” column includes those adjustments as well as decreases that would not be reflected in the official appropriation.
 - The following two columns entitled, “Approved Appropriation,” reflect the sum of the original appropriation and the approved adjustments for DBM and MSDE, respectively.
 - The next two columns reflect pending budget amendments:
 - “Prior” shows pending amendments that have been before the State Board in an earlier month but have not yet been approved; and
 - “Current” shows the items being presented to the State Board in this MBR for the approval period.
 - The final column shows the Information Item adjustments included in the current MBR.

No action required.

NSG: akss

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

Program	Total Request	Item A General Funds	Item B General Funds	Item C Special Funds
HEADQUARTERS				
04 Division of Accountability and Assessment	(25,273)	-	-	-
12 Division of Student, Family, and School Support	(227,858)	-	-	-
15 Juvenile Services Education Program	(9,500)	-	-	-
Total Headquarters	(262,631)	-	-	-
AID TO EDUCATION				
01 State Share of Foundation Program	(217,217)	(217,217)	28,500,000	(28,500,000)
04 Children at Risk	(240,500)	-	-	-
07 Students with Disabilities	(1,037,229)	(1,037,229)	-	-
25 Guaranteed Tax Base	(74,946)	(74,946)	-	-
59 Child Care Subsidy Program	(5,000,405)	-	-	-
Total Aid to Education	(6,570,297)	(1,329,392)	28,500,000	(28,500,000)
Total Department	(6,832,928)	(1,329,392)	28,500,000	(28,500,000)

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

Program	Item D	Item E	Item F
	ADULT EDUCATION ACT Federal Funds	FED STIMULUS-CHILD CARE DEVL BLOCK GRANT Federal Funds	DHMH - TOBACCO PREVENTION Reimbursable Funds
<i>HEADQUARTERS</i>			
04 Division of Accountability and Assessment	-	-	-25,273
12 Division of Student, Family, and School Support	-	-	-227,858
15 Juvenile Services Education Program	(9,500)	-	
Total Headquarters	(9,500)	-	(253,131)
<i>AID TO EDUCATION</i>			
01 State Share of Foundation Program	-		
04 Children at Risk		-	-240,500
07 Students with Disabilities			
25 Guaranteed Tax Base			
59 Child Care Subsidy Program	-	(5,000,405)	
Total Aid to Education	-	(5,000,405)	(240,500)
Total Department	(9,500)	(5,000,405)	(493,631)

SYNOPSIS
CURRENT INFORMATION ITEMS

ITEM A

Pursuant to the Board of Public Works' Cost Containment action dated November 18, 2009, this adjustment reduces General Fund Appropriation to reserve the planned FY 2010 General Fund reversion in the amount of \$1,329,392.

ITEMS B and C

Pursuant to the FY 2011 Budget Supplement No. 1, Special Fund Appropriation is being reduced and General Fund Appropriation is being increased in the State Share of Foundation Program in the amount of \$28,500,000 to reflect revised revenue projections from the Education Trust Fund generated by the Video Lottery terminals.

ITEM D

This adjustment removes Federal Fund Appropriation in the amount of \$9,500 from the FY 2010 budget in the Juvenile Services Education Program to properly reflect the transfer of the related correctional education program to DLLR.

ITEM E

This adjustment reduces Federal Fund Appropriation in the amount of \$5,000,405 in the Child Care Subsidy Program to tie into the anticipated expenditure amount for the balance of FY 2010.

ITEM F

This adjustment reduces Reimbursable Fund Appropriation in the net amount of \$493,631 to tie into the anticipated expenditure amount for the balance of FY 2010.

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2010
Major Budget Realignment Request**

Document No: 2010-09

Date Prepared: 06/03/10

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	
Office of the State Superintendent (01)								
General.....	6,429,942	(435,363)	(435,363)	5,994,579	5,994,579	0	0	0
Special.....	627,655	(7,148)	(7,148)	620,507	620,507	0	0	0
Federal.....	4,276,827	(7,538)	(7,538)	4,269,289	4,269,289	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,334,424	(450,049)	(450,049)	10,884,375	10,884,375	0	0	0
Div of Business Services (02)								
General.....	2,046,696	(738,656)	(738,656)	1,308,040	1,308,040	0	0	0
Special.....	52,563	41,802	41,802	94,365	94,365	0	0	0
Federal.....	7,108,555	1,442,809	1,442,809	8,551,364	8,551,364	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,207,814	711,487	745,955	9,919,301	9,953,769	0	0	0
Div for Leadership Development (03)								
General.....	1,779,024	(313,368)	(313,368)	1,465,656	1,465,656	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	536,485	(11,455)	(11,455)	525,030	525,030	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,315,509	(324,823)	(324,823)	1,990,686	1,990,686	0	0	0
Div of Accountability & Assessment (04)								
General.....	32,342,339	8,424,280	8,424,280	40,766,619	40,766,619	0	0	0
Special.....	467,972	85,458	85,458	553,430	553,430	0	0	0
Federal.....	6,875,187	1,430,363	1,430,363	8,305,550	8,305,550	0	0	0
Reimbursable.....	41,029	(14,631)	10,642	26,398	51,671	0	0	(25,273)
Total.....	39,726,527	9,925,470	9,950,743	49,651,997	49,677,270	0	0	(25,273)

Prepared by MSDE Division of Business Services

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of Information Technology (05)								
General.....	360,028	(5,722)	(5,722)	354,306	354,306	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,664,111	0	0	2,664,111	2,664,111	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,024,139	(5,722)	(5,722)	3,018,417	3,018,417	0	0	0
Major Information Technology Development Projects (06)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,658,774	(3,500,000)	(3,500,000)	4,158,774	4,158,774	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,658,774	(3,500,000)	(3,500,000)	4,158,774	4,158,774	0	0	0
Div of Early Childhood Development (10)								
General.....	14,528,021	(1,006,283)	(1,006,283)	13,521,738	13,521,738	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	23,354,750	0	0	23,354,750	23,354,750	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,882,771	(1,006,283)	(1,006,283)	36,876,488	36,876,488	0	0	0
Div of Instruction (11)								
General.....	4,507,137	(995,271)	(995,271)	3,511,866	3,511,866	0	0	0
Special.....	1,073,888	705,904	705,904	1,779,792	1,779,792	0	0	0
Federal.....	5,221,721	249,221	617,575	5,470,942	5,839,296	0	0	0
Reimbursable.....	139,244	(4,273)	(4,273)	134,971	134,971	0	0	0
Total.....	10,941,990	(44,419)	323,935	10,897,571	11,265,925	0	0	0
Div of Student, Family, and School Support (12)								
General.....	2,685,683	(133,998)	(133,998)	2,551,685	2,551,685	0	0	0
Special.....	30,000	(584)	(584)	29,416	29,416	0	0	0
Federal.....	3,993,367	917,098	917,098	4,910,465	4,910,465	0	0	0
Reimbursable.....	234,227	(234,227)	(6,369)	0	227,858	0	0	(227,858)
Total.....	6,943,277	548,289	776,147	7,491,566	7,719,424	0	0	(227,858)

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010

Major Budget Realignment Request

Document No: 2010-09

Date Prepared: 06/03/10

Headquarters

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Special Education/ Early Intervention Svcs (13)								
General.....	816,944	(72,613)	(72,613)	744,331	744,331	0	0	0
Special.....	619,154	(17,996)	(17,996)	601,158	601,158	0	0	0
Federal.....	9,031,769	4,122,231	4,122,231	13,154,000	13,154,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,467,867	4,031,622	4,031,622	14,499,489	14,499,489	0	0	0
Div of Career and College Readiness (14)								
General.....	1,359,147	(128,776)	(128,776)	1,230,371	1,230,371	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,824,538	280,352	280,352	3,104,890	3,104,890	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,183,685	151,576	151,576	4,335,261	4,335,261	0	0	0
Div of Juvenile Svcs Ed Program (15)								
General.....	7,715,312	(515,240)	(515,240)	7,200,072	7,200,072	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	951,131	(150,636)	(141,136)	800,495	809,995	0	0	(9,500)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,666,443	(665,876)	(656,376)	8,000,567	8,010,067	0	0	(9,500)
Div of Library Development & Svcs (17)								
General.....	1,074,613	(296,309)	(296,309)	778,304	778,304	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,078,585	0	0	2,078,585	2,078,585	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,153,198	(296,309)	(296,309)	2,856,889	2,856,889	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010

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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 Certification & Accreditation (18)								
General.....	2,829,328	(137,529)	(137,529)	2,691,799	2,691,799	0	0	0
Special.....	223,093	0	0	223,093	223,093	0	0	0
Federal.....	277,247	85,079	85,079	362,326	362,326	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,329,668	(52,450)	(52,450)	3,277,218	3,277,218	0	0	0
Child w/Autism Spectrum Disorder (19)								
General.....	10,817,928	0	0	10,817,928	10,817,928	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,817,928	0	0	10,817,928	10,817,928	0	0	0
DORS Headquarters (20)								
General.....	1,456,854	(18,882)	(18,882)	1,437,972	1,437,972	0	0	0
Special.....	189,531	(5,159)	(5,159)	184,372	184,372	0	0	0
Federal.....	7,857,114	505,155	505,155	8,362,269	8,362,269	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,503,499	481,114	481,114	9,984,613	9,984,613	0	0	0
DORS Client Services (21)								
General.....	10,283,891	(343,779)	(343,779)	9,940,112	9,940,112	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	27,308,529	5,817,985	5,817,985	33,126,514	33,126,514	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,592,420	5,474,206	5,474,206	43,066,626	43,066,626	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
Major Budget Realignment Request

Document No: 2010-09

Date Prepared: 06/03/10

Headquarters

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	
DORS Workforce & Technology Center (22)								
General.....	1,548,956	(41,346)	(41,346)	1,507,610	1,507,610	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,464,850	175,225	175,225	7,640,075	7,640,075	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,013,806	133,879	133,879	9,147,685	9,147,685	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	(772,932)	(772,932)	31,025,300	31,025,300	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	31,798,232	(772,932)	(772,932)	31,025,300	31,025,300	0	0	0
DORS Blindness & Vision Services (24)								
General.....	690,757	(11,115)	(11,115)	679,642	679,642	0	0	0
Special.....	3,583,002	(59,385)	(59,385)	3,523,617	3,523,617	0	0	0
Federal.....	4,435,187	567,865	567,865	5,003,052	5,003,052	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,708,946	497,365	497,365	9,206,311	9,206,311	0	0	0
SUMMARY TOTAL								
General.....	103,272,600	3,230,030	3,230,030	106,502,630	106,502,630	0	0	0
Special.....	6,866,858	742,892	742,892	7,609,750	7,609,750	0	0	0
Federal.....	155,716,959	11,116,354	11,528,676	166,833,313	167,245,635	0	0	(9,500)
Reimbursable.....	414,500	(253,131)	0	161,369	414,500	0	0	(253,131)
GRAND TOTAL.....	266,270,917	14,836,145	15,501,598	281,107,062	281,772,515	0	0	(262,631)

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
Major Budget Realignment Request

Aid to Education

Document No: 2010-09

Date Prepared: 06/03/10

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
State Share of Foundation Program (01)								
General.....	2,752,476,977	28,282,783	28,500,000	2,780,759,760	2,780,976,977	0	0	28,282,783
Special.....	39,300,000	(28,500,000)	(28,500,000)	10,800,000	10,800,000	0	0	(28,500,000)
Federal.....	110,333,767	2,731,143	2,731,143	113,064,910	113,064,910	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,902,110,744	2,513,926	2,731,143	2,904,624,670	2,904,841,887	0	0	(217,217)
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	(497,614)	(497,614)	25,815,747	25,815,747	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	940,680,531	(497,614)	(497,614)	940,182,917	940,182,917	0	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	637,023,353	0	0	637,023,353	637,023,353	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	137,307,154	0	0	137,307,154	137,307,154	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	774,330,507	0	0	774,330,507	774,330,507	0	0	0
Children at Risk (04)								
General.....	4,000,000	0	0	4,000,000	4,000,000	0	0	0
Special.....	1,412,487	268,204	268,204	1,680,691	1,680,691	0	0	0
Federal.....	14,740,226	5,135,008	5,135,008	19,875,234	19,875,234	0	0	0
Reimbursable.....	240,500	(240,500)	0	0	240,500	0	0	0
Total.....	20,393,213	5,162,712	5,403,212	25,555,925	25,796,425	0	0	(240,500)
								(240,500)

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
Major Budget Realignment Request

Date Prepared: 06/03/10

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	
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	(1,037,229)	0	390,563,100	391,600,329	0	0	(1,037,229)
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	(1,037,229)	0	390,563,100	391,600,329	0	0	(1,037,229)
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	124,581,910	124,581,910	427,704,112	427,704,112	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	303,122,202	124,581,910	124,581,910	427,704,112	427,704,112	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	82,507	82,507	1,638,359	1,638,359	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,555,852	82,507	82,507	1,638,359	1,638,359	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2010
Major Budget Realignment Request**

Document No: 2010-09

Date Prepared: 06/03/10

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		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	247,551	247,551	354,446,277	354,446,277	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	354,198,726	247,551	247,551	354,446,277	354,446,277	0	0	0
Innovative Programs (13)								
General.....	2,766,206	0	0	2,766,206	2,766,206	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	21,548,813	(3,356,569)	(3,356,569)	18,192,244	18,192,244	0	0	0
Reimbursable.....	424,000	0	0	424,000	424,000	0	0	0
Total.....	24,739,019	(3,356,569)	(3,356,569)	21,382,450	21,382,450	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Pending 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	530,489	530,489	8,989,274	8,989,274	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,458,785	530,489	530,489	8,989,274	8,989,274	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	588,494	588,494	17,163,109	17,163,109	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	16,574,615	588,494	588,494	17,163,109	17,163,109	0	0	0
Limited English Proficient (24)								
General.....	143,945,941	0	0	143,945,941	143,945,941	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	4,689,590	(8,483)	(8,483)	4,681,107	4,681,107	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	148,635,531	(8,483)	(8,483)	148,627,048	148,627,048	0	0	0
Guaranteed Tax Base (25)								
General.....	63,828,679	(74,946)	0	63,753,733	63,828,679	0	0	(74,946)
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	(74,946)	0	63,753,733	63,828,679	0	0	(74,946)

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Food Services Program (27)								
General.....	7,156,664	0	0	7,156,664	7,156,664	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	198,916,689	0	0	198,916,689	198,916,689	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	206,073,353	0	0	206,073,353	206,073,353	0	0	0
Public Libraries (31)								
General.....	33,219,400	0	0	33,219,400	33,219,400	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,488,627	460,692	460,692	1,949,319	1,949,319	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	34,708,027	460,692	460,692	35,168,719	35,168,719	0	0	0
State Library Network (32)								
General.....	15,608,631	0	0	15,608,631	15,608,631	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	15,608,631	0	0	15,608,631	15,608,631	0	0	0

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		MSDE	DBM			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	(790,356)	(790,356)	16,468,232	16,468,232	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	242,336,939	(790,356)	(790,356)	241,546,583	241,546,583	0	0	0
Science & Math Education Initiative (52)								
General.....	1,321,115	0	0	1,321,115	1,321,115	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,709,701	530,744	530,744	2,240,445	2,240,445	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,030,816	530,744	530,744	3,561,560	3,561,560	0	0	0
School Technology (53)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,497,839	4,249,288	4,249,288	11,747,127	11,747,127	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,497,839	4,249,288	4,249,288	11,747,127	11,747,127	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

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
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Aid to Education

Document No: 2010-09

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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	
Teacher Development (55)								
General.....	5,648,000	0	0	5,648,000	5,648,000	0	0	0
Special.....	520,000	(145,000)	0	375,000	520,000	0	0	0
Federal.....	39,000,000	76,530	76,530	39,076,530	39,076,530	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	45,168,000	(68,470)	76,530	45,099,530	45,244,530	0	0	0
Transitional Ed Funding Program (57)								
General.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Head Start (58)								
General.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0
Child Care Subsidy Program (59)								
General.....	34,304,000	(700,000)	(700,000)	33,604,000	33,604,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	69,797,499	3,500,000	8,500,405	73,297,499	78,297,904	0	0	(5,000,405)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	104,101,499	2,800,000	7,800,405	106,901,499	111,901,904	0	0	(5,000,405)
SUMMARY TOTAL								
General.....	5,251,344,816	26,470,608	27,800,000	5,277,815,424	5,279,144,816	0	0	27,170,608
Special.....	41,232,487	(28,376,796)	(28,231,796)	12,855,691	13,000,691	0	0	(28,500,000)
Federal.....	1,334,512,034	138,061,334	143,061,739	1,472,573,368	1,477,573,773	0	0	(5,000,405)
Reimbursable.....	664,500	(240,500)	0	424,000	664,500	0	0	(240,500)
GRAND TOTAL.....	6,627,753,837	135,914,646	142,629,943	6,763,668,483	6,770,383,780	0	0	(6,570,297)

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010

Major Budget Realignment Request

Funding for Educational Organizations

Document No: 2010-09

Date Prepared: 06/03/10

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	
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	(30,068)	(30,068)	571,282	571,282	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	(30,068)	(30,068)	571,282	571,282	0	0	0
Other Institutions (03)								
General.....	4,784,940	(1,278,494)	(1,278,494)	3,506,446	3,506,446	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.....	4,784,940	(1,278,494)	(1,278,494)	3,506,446	3,506,446	0	0	0
Aid to Non-public Schools (04)								
General.....	0	0	0	0	0	0	0	0
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	(1,308,562)	(1,308,562)	21,925,558	21,925,558	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
GRAND TOTAL.....	27,674,120	(1,308,562)	(1,308,562)	26,365,558	26,365,558	0	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010

Major Budget Realignment Request

Children's Cabinet Interagency Fund

Document No.: 2010-09

Date Prepared: 06/03/10

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Children's Cabinet Interagency Fund (01)								
General.....	29,056,475	(4,617,000)	(4,617,000)	24,439,475	24,439,475	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,323,989	0	0	7,323,989	7,323,989	0	0	0
Reimbursable.....	1,039,588	0	0	1,039,588	1,039,588	0	0	0
Total.....	37,420,052	(4,617,000)	(4,617,000)	32,803,052	32,803,052	0	0	0
SUMMARY TOTAL								
General.....	29,056,475	(4,617,000)	(4,617,000)	24,439,475	24,439,475	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,323,989	0	0	7,323,989	7,323,989	0	0	0
Reimbursable.....	1,039,588	0	0	1,039,588	1,039,588	0	0	0
GRAND TOTAL.....	37,420,052	(4,617,000)	(4,617,000)	32,803,052	32,803,052	0	0	0
DEPARTMENT TOTAL								
General.....	5,406,908,011	23,775,076	25,104,468	5,430,683,087	5,432,012,479	0	0	27,170,608
Special.....	52,539,345	(27,633,904)	(27,488,904)	24,905,441	25,050,441	0	0	(28,500,000)
Federal.....	1,497,552,982	149,177,688	154,590,415	1,646,730,670	1,652,143,397	0	0	(5,009,905)
Reimbursable.....	2,118,588	(493,631)	0	1,624,957	2,118,588	0	0	(493,631)
GRAND TOTAL.....	6,959,118,926	144,825,229	152,205,979	7,103,944,155	7,111,324,905	0	0	(6,832,928)

Prepared by MSDE Division of Business Services