

TO: Members of the State Board of Education
FROM: Lillian M. Lowery, Ed.D. *L. Lowery*
DATE: September 25, 2012
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the months of July and August 2012.

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 major budget realignments in the **net amount of \$160,000** as identified in Items 1 – 4 as follows:

To align the following funds in the amount of **\$160,000** to recognize carryover balances available from prior fiscal years as listed in Item 1:

Item 1 – Fund 4191 - Federal Stimulus – Education Jobs Fund \$160,000

To align the following authorized transfers between Programs and Divisions in the amount of **\$1,145,803 (transfers net to zero)** as listed in Items 2 – 4:

We request permission to process authorized transfers between budgetary units, Divisions, and Programs to: (1) more appropriately align funding in accordance with MSDE’s goals and objectives and (2) recognize carryover balances available from prior fiscal years. Please refer to the *Synopsis of Current Pending Items* beginning on page 2 for the detailed narratives concerning these items.

LML: nah

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Month of September
 2012

Program	Item 1	Item 2	Item 3	Item 4
	FED STIMULUS-EDUCATION JOBS FUND	GENERAL FUND	ENGLISH LANGUAGE ACQUISITION	IMPROVING TEACHER QUALITY STATE GRANTS
Total Request	Federal Funds	General Funds	Federal Funds	Federal Funds
HEADQUARTERS				
02 Division of Business Services	100,000	100,000	-	-
Total Headquarters	100,000	100,000	-	-
AID TO EDUCATION				
01 State Share of Foundation Program	160,000	(100,000)	-	-
15 Language Assistance	1,045,803	-	1,045,803	-
55 Teacher Development	(1,045,803)	-	-	(1,045,803)
Total Aid to Education	160,000	(100,000)	1,045,803	(1,045,803)
Total Department	160,000	-	1,045,803	(1,045,803)

SYNOPSIS
CURRENT PENDING ITEM
September 2012

ITEM 1

This adjustment requests an increase of Federal Fund Appropriation in the amount of \$160,000 to the Federal Stimulus - Education Jobs Fund in the Aid to Education budget in the State Share of Foundation Program. These funds are available as an unobligated carryover balance from a grant under the Education Jobs Fund program. The objective of this program is to provide funds to States to assist LEAs in saving or creating education jobs. These funds will be used in support of the Bridge to Excellence (BTE) Foundation grants to local school systems.

ITEM 2

This adjustment requests a transfer in General Fund Appropriation to the Headquarters budget in the Division of Business Services in the amount of \$100,000 from the Aid to Education budget in the State Share of the Foundation program for the purpose of providing funding to cover the costs associated with the salaries of two contractual employees responsible for finalizing the review and close-out of the Education Jobs Grant.

ITEMS 3 & 4

This adjustment requests a transfer of Federal Fund Appropriation in the amount of \$1,045,803 from the Teacher Development program to the Language Assistance program in the Aid to Education budget. These funds are available from a grant under the English Language Acquisition State Grants program. The U.S. Department of Education awarded this grant to help ensure that limited English proficient (LEP) children, including immigrant children and youth, attain English proficiency and meet the same challenging State academic content and student academic achievement standards as all children are expected to meet. Additionally, it provides funds that focus on assisting school districts in teaching English to LEP children. These funds will be granted to qualified recipients in FY 2013. The unrelated offsetting reduction is available because the budget estimate for FY 2013 exceeds the actual grant received.

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Information Items
 for the Meeting Month of September 2012

ITEM A

Program	Total Request	COLA		
		Budget Restoration Fund Special Funds	Various Federal Funds	
HEADQUARTERS				
01 Office of the State Superintendent	40,760	20,395		20,365
02 Division of Business Services	52,289	6,763		45,526
03 Division of Academic Reform and Innovation	2,146	1,066		1,080
04 Division of Accountability, Assessment, & Data Systems	22,933	1,613		21,320
05 Office of Information Technology	15,670	-		15,670
10 Division of Early Childhood Development	89,580	24,685		64,895
11 Division of Instruction	22,253	13,415		8,838
12 Division of Student, Family, and School Support	32,722	8,736		23,986
13 Division of Special Education/Early Intervention Services	45,028	5,992		39,036
14 Division of Career and College Readiness	15,642	5,316		10,326
15 Juvenile Services Education Program	45,361	45,361		-
17 Division of Library Development and Services	9,834	2,563		7,271
18 Division of Certification and Accreditation	13,505	12,202		1,303
20 Division of Rehabilitation Services - Headquarters	33,038	4,082		28,956
21 Division of Rehabilitation Services - Client Services	106,231	8,841		97,390
22 Division of Rehabilitation Services - Workforce and Technology	55,759	7,749		48,010
23 Division of Rehabilitation Services - Disability Determination	144,200	-		144,200
24 Division of Rehabilitation Services - Blindness and Vision Services	23,616	6,876		16,740
Total Headquarters	770,567	175,655		594,912
Total Department	770,567	175,655		594,912

SYNOPSIS
CURRENT INFORMATION ITEMS
September 2012

ITEM A

The purpose of this amendment is to increase the FY 2013 Special and Federal Fund Appropriation for the Cost of Living Adjustment (COLA). The Legislature created a special fund source, Budget Restoration Funds, during the 2012 Special Session to fund the General Fund share of the COLA. The COLA represents a 2% increase and is effective January 1, 2013. The Agency's COLA allocation has been adjusted to reflect the distribution of the Maryland State Department of Education's portion of the \$6 million statewide salary reduction required by Chapter 1 Section 25 (e) of the Acts of 2012 Special Session.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013
Major Budget Realignment Request

Document No: 2013-01

Date Prepared: September 5, 2012

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	
Office of the State Superintendent (01)								
General.....	6,144,930	0	0	6,144,930	6,144,930	0	0	0
Special.....	658,952	20,395	20,395	679,347	679,347	0	0	20,395
Federal.....	32,608,435	20,365	20,365	32,628,800	32,628,800	0	0	20,365
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	39,412,317	40,760	40,760	39,453,077	39,453,077	0	0	40,760
Div of Business Services (02)								
General.....	1,766,090	0	0	1,766,090	1,766,090	0	100,000	0
Special.....	47,222	6,763	6,763	53,985	53,985	0	0	6,763
Federal.....	10,769,980	45,526	45,526	10,815,506	10,815,506	0	0	45,526
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,583,292	52,289	52,289	12,635,581	12,635,581	0	100,000	52,289
Div of Academic Reform & Innovation (03)								
General.....	895,001	0	0	895,001	895,001	0	0	0
Special.....	0	1,066	1,066	1,066	1,066	0	0	1,066
Federal.....	295,845	1,080	1,080	296,925	296,925	0	0	1,080
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,190,846	2,146	2,146	1,192,992	1,192,992	0	0	2,146
Div of Accountability, Assessment, & Data Systems (04)								
General.....	28,167,101	0	0	28,167,101	28,167,101	0	0	0
Special.....	465,081	1,613	1,613	466,694	466,694	0	0	1,613
Federal.....	8,166,506	21,320	21,320	8,187,826	8,187,826	0	0	21,320
Reimbursable.....	43,020	0	0	43,020	43,020	0	0	0
Total.....	36,841,708	22,933	22,933	36,864,641	36,864,641	0	0	22,933

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

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		MSDE	DBM	MSDE	DBM		Prior	Current	
Office of Information Technology (05)									
General.....	68,134	0	0	68,134	68,134	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	3,063,706	15,670	15,670	3,079,376	3,079,376	0	0	15,670	15,670
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	3,131,840	15,670	15,670	3,147,510	3,147,510	0	0	15,670	15,670
Major Information Technology Development Projects (06)									
General.....	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	14,716,576	0	0	14,716,576	14,716,576	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	14,716,576	0	0	14,716,576	14,716,576	0	0	0	0
Div of Early Childhood Development (10)									
General.....	13,079,690	0	0	13,079,690	13,079,690	0	0	0	0
Special.....	0	24,685	24,685	24,685	24,685	0	0	24,685	24,685
Federal.....	36,404,701	64,895	64,895	36,469,596	36,469,596	0	0	64,895	64,895
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	49,484,391	89,580	89,580	49,573,971	49,573,971	0	0	89,580	89,580
Div of Instruction (11)									
General.....	1,754,987	0	0	1,754,987	1,754,987	0	0	0	0
Special.....	1,827,402	13,415	13,415	1,840,817	1,840,817	0	0	13,415	13,415
Federal.....	2,638,443	8,838	8,838	2,647,281	2,647,281	0	0	8,838	8,838
Reimbursable.....	53,251	0	0	53,251	53,251	0	0	0	0
Total.....	6,274,083	22,253	22,253	6,296,336	6,296,336	0	0	22,253	22,253
Div of Student, Family, and School Support (12)									
General.....	2,072,955	0	0	2,072,955	2,072,955	0	0	0	0
Special.....	25,000	8,736	8,736	33,736	33,736	0	0	8,736	8,736
Federal.....	7,297,395	23,986	23,986	7,321,381	7,321,381	0	0	23,986	23,986
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	9,395,350	32,722	32,722	9,428,072	9,428,072	0	0	32,722	32,722

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013
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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
Div of Special Education/ Early Intervention Svcs (13)								
General.....	591,835	0	0	591,835	591,835	0	0	0
Special.....	786,180	5,992	5,992	792,172	792,172	0	0	5,992
Federal.....	10,763,655	39,036	39,036	10,802,691	10,802,691	0	0	39,036
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,141,670	45,028	45,028	12,186,698	12,186,698	0	0	45,028
Div of Career and College Readiness (14)								
General.....	1,092,029	0	0	1,092,029	1,092,029	0	0	0
Special.....	0	5,316	5,316	5,316	5,316	0	0	5,316
Federal.....	2,434,696	10,326	10,326	2,445,022	2,445,022	0	0	10,326
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,526,725	15,642	15,642	3,542,367	3,542,367	0	0	15,642
Div of Juvenile Svcs Ed Program (15)								
General.....	9,503,915	0	0	9,503,915	9,503,915	0	0	0
Special.....	0	45,361	45,361	45,361	45,361	0	0	45,361
Federal.....	225,467	0	0	225,467	225,467	0	0	0
Reimbursable.....	283,743	0	0	283,743	283,743	0	0	0
Total.....	10,013,125	45,361	45,361	10,058,486	10,058,486	0	0	45,361
Div of Library Development & Svcs (17)								
General.....	549,469	0	0	549,469	549,469	0	0	0
Special.....	0	2,563	2,563	2,563	2,563	0	0	2,563
Federal.....	2,493,974	7,271	7,271	2,501,245	2,501,245	0	0	7,271
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,043,443	9,834	9,834	3,053,277	3,053,277	0	0	9,834

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Certification & Accreditation (18)								
General.....	2,507,807	0	0	2,507,807	2,507,807	0	0	0
Special.....	178,237	12,202	12,202	190,439	190,439	0	0	12,202
Federal.....	157,654	1,303	1,303	158,957	158,957	0	0	1,303
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,843,698	13,505	13,505	2,857,203	2,857,203	0	0	13,505
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.....	1,672,916	0	0	1,672,916	1,672,916	0	0	0
Special.....	133,333	4,082	4,082	137,415	137,415	0	0	4,082
Federal.....	8,213,874	28,956	28,956	8,242,830	8,242,830	0	0	28,956
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,020,123	33,038	33,038	10,053,161	10,053,161	0	0	33,038
DORS Client Services (21)								
General.....	9,876,391	0	0	9,876,391	9,876,391	0	0	0
Special.....	0	8,841	8,841	8,841	8,841	0	0	8,841
Federal.....	28,591,439	97,390	97,390	28,688,829	28,688,829	0	0	97,390
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	38,467,830	106,231	106,231	38,574,061	38,574,061	0	0	106,231

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013

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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	
DORS Workforce & Technology Center (22)								
General.....	1,571,145	0	0	1,571,145	1,571,145	0	0	0
Special.....	0	7,749	7,749	7,749	7,749	0	0	7,749
Federal.....	7,319,152	48,010	48,010	7,367,162	7,367,162	0	0	48,010
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,890,297	55,759	55,759	8,946,056	8,946,056	0	0	55,759
DORS Disability Determination Svcs (23)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	37,448,134	144,200	144,200	37,592,334	37,592,334	0	0	144,200
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,448,134	144,200	144,200	37,592,334	37,592,334	0	0	144,200
DORS Blindness & Vision Services (24)								
General.....	609,392	0	0	609,392	609,392	0	0	0
Special.....	3,553,476	6,876	6,876	3,560,352	3,560,352	0	0	6,876
Federal.....	3,920,536	16,740	16,740	3,937,276	3,937,276	0	0	16,740
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,083,404	23,616	23,616	8,107,020	8,107,020	0	0	23,616
SUMMARY TOTAL								
General.....	92,741,715	0	0	92,741,715	92,741,715	0	100,000	0
Special.....	7,674,883	175,655	175,655	7,850,538	7,850,538	0	0	175,655
Federal.....	217,530,168	594,912	594,912	218,125,080	218,125,080	0	0	594,912
Reimbursable.....	380,014	0	0	380,014	380,014	0	0	0
GRAND TOTAL.....	318,326,780	770,567	770,567	319,097,347	319,097,347	0	100,000	770,567

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MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2013
Major Budget Realignment Request**

Aid to Education

Document No: 2013-01

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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	
State Share of Foundation Program (01)								
General.....	2,571,993,838	0	0	2,571,993,838	2,571,993,838	0	(100,000)	0
Special.....	405,693,360	0	0	405,693,360	405,693,360	0	0	0
Federal.....	0	0	0	0	0	0	160,000	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,977,687,198	0	0	2,977,687,198	2,977,687,198	0	60,000	0
Compensatory Education (02)								
General.....	1,146,261,309	0	0	1,146,261,309	1,146,261,309	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.....	1,146,261,309	0	0	1,146,261,309	1,146,261,309	0	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	772,422,121	0	0	772,422,121	772,422,121	0	0	0
Special.....	13,016,666	0	0	13,016,666	13,016,666	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	785,438,787	0	0	785,438,787	785,438,787	0	0	0
Children at Risk (04)								
General.....	9,700,000	0	0	9,700,000	9,700,000	0	0	0
Special.....	4,000,000	0	0	4,000,000	4,000,000	0	0	0
Federal.....	16,724,225	0	0	16,724,225	16,724,225	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	30,424,225	0	0	30,424,225	30,424,225	0	0	0

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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	
Formula Programs for Specific Populations (05)								
General.....	5,410,988	0	0	5,410,988	5,410,988	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.....	5,410,988	0	0	5,410,988	5,410,988	0	0	0
Students w/Disabilities (07)								
General.....	388,681,704	0	0	388,681,704	388,681,704	0	0	0
Special.....	2,100,000	0	0	2,100,000	2,100,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	390,781,704	0	0	390,781,704	390,781,704	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.....	246,702,213	0	0	246,702,213	246,702,213	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	246,702,213	0	0	246,702,213	246,702,213	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.....	1,050,000	0	0	1,050,000	1,050,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,050,000	0	0	1,050,000	1,050,000	0	0	0

Prepared by MSDB Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2013
Major Budget Realignment Request**

Document No: 2013-01

Date Prepared: September 5, 2012

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
Educationally Deprived Children (12)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	214,963,377	0	0	214,963,377	214,963,377	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	214,963,377	0	0	214,963,377	214,963,377	0	0	0
Innovative Programs (13)								
General.....	7,951,519	0	0	7,951,519	7,951,519	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	8,140,595	0	0	8,140,595	8,140,595	0	0	0
Reimbursable.....	175,000	0	0	175,000	175,000	0	0	0
Total.....	16,267,114	0	0	16,267,114	16,267,114	0	0	0

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		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.....	8,455,000	0	0	8,455,000	8,455,000	0	1,045,803	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,455,000	0	0	8,455,000	8,455,000	0	1,045,803	0
Career & Technology Education (18)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	14,411,709	0	0	14,411,709	14,411,709	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	14,411,709	0	0	14,411,709	14,411,709	0	0	0
Limited English Proficient (24)								
General.....	177,405,509	0	0	177,405,509	177,405,509	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.....	177,405,509	0	0	177,405,509	177,405,509	0	0	0
Guaranteed Tax Base (25)								
General.....	44,205,671	0	0	44,205,671	44,205,671	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.....	44,205,671	0	0	44,205,671	44,205,671	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Food Services Program (27)								
General.....	7,716,664	0	0	7,716,664	7,716,664	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	242,724,257	0	0	242,724,257	242,724,257	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	250,440,921	0	0	250,440,921	250,440,921	0	0	0
Public Libraries (31)								
General.....	33,664,772	0	0	33,664,772	33,664,772	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	764,834	0	0	764,834	764,834	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	34,429,606	0	0	34,429,606	34,429,606	0	0	0
State Library Network (32)								
General.....	16,058,820	0	0	16,058,820	16,058,820	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.....	16,058,820	0	0	16,058,820	16,058,820	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Transportation (39)								
General.....	251,328,845	0	0	251,328,845	251,328,845	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.....	251,328,845	0	0	251,328,845	251,328,845	0	0	0
Science & Math Education Initiative (52)								
General.....	2,221,230	0	0	2,221,230	2,221,230	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,615,000	0	0	1,615,000	1,615,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,836,230	0	0	3,836,230	3,836,230	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.....	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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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.....	158,000	0	0	158,000	158,000	0	0	0
Special.....	5,832,000	0	0	5,832,000	5,832,000	0	0	0
Federal.....	35,000,000	0	0	35,000,000	35,000,000	0	(1,045,803)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	40,990,000	0	0	40,990,000	40,990,000	0	(1,045,803)	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.....	39,897,835	0	0	39,897,835	39,897,835	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	38,770,851	0	0	38,770,851	38,770,851	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	78,668,686	0	0	78,668,686	78,668,686	0	0	0
SUMMARY TOTAL								
General.....	5,487,453,825	0	0	5,487,453,825	5,487,453,825	0	(100,000)	0
Special.....	430,642,026	0	0	430,642,026	430,642,026	0	0	0
Federal.....	829,322,061	0	0	829,322,061	829,322,061	0	160,000	0
Reimbursable.....	175,000	0	0	175,000	175,000	0	0	0
GRAND TOTAL.....	6,747,592,912	0	0	6,747,592,912	6,747,592,912	0	60,000	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013
Major Budget Realignment Request

Document No: 2013-01

Date Prepared: September 5, 2012

Funding for Educational Organizations

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	DBM	DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM				Prior	Current	
MD School for the Blind (01)									
General.....	18,128,299	0	0	18,128,299	18,128,299	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	18,128,299	0	0	18,128,299	18,128,299	0	0	0	0
Blind Industries & Services of MD (02)									
General.....	531,115	0	0	531,115	531,115	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	531,115	0	0	531,115	531,115	0	0	0	0
Other Institutions (03)									
General.....	4,131,446	0	0	4,131,446	4,131,446	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	4,131,446	0	0	4,131,446	4,131,446	0	0	0	0
Aid to Non-Public Schools (04)									
General.....	0	0	0	0	0	0	0	0	0
Special.....	4,440,000	0	0	4,440,000	4,440,000	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	4,440,000	0	0	4,440,000	4,440,000	0	0	0	0
SUMMARY TOTAL									
General.....	22,790,860	0	0	22,790,860	22,790,860	0	0	0	0
Special.....	4,440,000	0	0	4,440,000	4,440,000	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
GRAND TOTAL.....	27,230,860	0	0	27,230,860	27,230,860	0	0	0	0

Prepared by MSDB Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013
Major Budget Realignment Request

Children's Cabinet Interagency Fund

Document No: 2013-01

Date Prepared: September 5, 2012

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.....	16,947,915	0	0	16,947,915	16,947,915	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	4,481,144	0	0	4,481,144	4,481,144	0	0	0
Total.....	21,429,059	0	0	21,429,059	21,429,059	0	0	0
SUMMARY TOTAL								
General.....	16,947,915	0	0	16,947,915	16,947,915	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	4,481,144	0	0	4,481,144	4,481,144	0	0	0
GRAND TOTAL.....	21,429,059	0	0	21,429,059	21,429,059	0	0	0
DEPARTMENT TOTAL								
General.....	5,619,934,315	0	0	5,619,934,315	5,619,934,315	0	0	0
Special.....	442,756,909	175,655	175,655	442,932,564	442,932,564	0	0	175,655
Federal.....	1,046,852,229	594,912	594,912	1,047,447,141	1,047,447,141	0	160,000	594,912
Reimbursable.....	5,036,158	0	0	5,036,158	5,036,158	0	0	0
GRAND TOTAL.....	7,114,579,611	770,567	770,567	7,115,350,178	7,115,350,178	0	160,000	770,567

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