

**TO:** Members of the State Board of Education  
**FROM:** Nancy S. Grasmick *Nancy*  
**DATE:** December 17 - 18, 2008  
**SUBJECT: Major Budget Realignment Request**

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**PURPOSE:**

To review and respond to the major budget realignment request items for the month of October 2008.

**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:**

No action required.

All items reflect adjustments of MSDE's budget to reflect lower than anticipated grants.

NSG: akss

**Maryland State Department of Education  
Major Budget Realignment Request  
Summary Page for Information Items**

Program	Total Request	Item A ADVANCED PLACEMENT INCENTIVE PROGRAM	Item B STATEWIDE DATA SYSTEMS
<i><b>HEADQUARTERS</b></i>			
04 Division of Accountability and Assessment	(8,508)		(8,508)
11 Division of Instruction	(50,458)	(50,458)	
12 Division of Student, Family, and School Support	-		
13 Division of Special Education/Early Intervention Services	(248,666)		(248,666)
<b>Total Headquarters</b>	<b>(307,632)</b>	<b>(50,458)</b>	<b>(257,174)</b>
<i><b>AID TO EDUCATION</b></i>			
09 Gifted & Talented	(197,225)	(197,225)	
<b>Total Aid to Education</b>	<b>(197,225)</b>	<b>(197,225)</b>	<b>-</b>
<b>Total Department</b>	<b>(504,857)</b>	<b>(247,683)</b>	<b>(257,174)</b>

***SYNOPSIS***  
***CURRENT INFORMATION ITEMS***

**ITEM A**

To reduce Federal Fund Appropriation for the Advanced Placement Incentive Program in the Division of Instruction in the amount of \$50,458 in the Headquarters budget and in the Gifted & Talented program in the amount of \$197,225 in the Aid to Education budget. This total reduction of \$247,683 will bring the appropriation in agreement with the actual grant award.

**ITEM B**

To reduce Federal Fund Appropriation in the Headquarters budget for the Statewide Data Systems program in the Division of Accountability and Assessment in the amount of \$8,508 and in the Division of Special Education/Early Intervention Services in the amount of \$248,666. This total reduction of \$257,174 will bring the appropriation in agreement with the actual grant award.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009

Major Budget Realignment Request

Headquarters

Date Prepared: 11/24/08

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

Program/Revenue Source	Authorized Appropriations	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Office of the State Superintendent (01)</b>								
General.....	7,022,206	(319,100)	(319,100)	6,703,106	6,703,106	0	0	0
Special.....	532,637	0	0	532,637	532,637	0	0	0
Federal.....	6,386,592	(22,535)	(22,535)	6,364,057	6,364,057	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	13,941,435	(341,635)	(341,635)	13,599,800	13,599,800	0	0	0
<b>Div of Business Services (02)</b>								
General.....	2,295,380	(113,713)	(113,713)	2,181,667	2,181,667	0	0	0
Special.....	55,112	0	0	55,112	55,112	0	0	0
Federal.....	6,958,475	(33,439)	(33,439)	6,925,036	6,925,036	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,308,967	(147,152)	(147,152)	9,161,815	9,161,815	0	0	0
<b>Div for Leadership Development (03)</b>								
General.....	1,614,696	(154,561)	(154,561)	1,460,135	1,460,135	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	510,329	(520)	(520)	509,809	509,809	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,125,025	(155,081)	(155,081)	1,969,944	1,969,944	0	0	0
<b>Div of Accountability &amp; Assessment (04)</b>								
General.....	37,288,722	(5,137)	(5,137)	37,283,585	37,283,585	0	0	0
Special.....	485,391	1,377	1,377	486,768	486,768	0	0	0
Federal.....	6,874,989	(10,889)	(10,889)	6,864,100	6,872,608	0	0	(8,508)
Reimbursable.....	6,007	0	0	6,007	6,007	0	0	0
Total.....	44,655,109	(14,649)	(14,649)	44,640,460	44,648,968	0	0	(8,508)

Prepared by MSDE Division of Business Services

**MARYLAND STATE DEPARTMENT OF EDUCATION**

**FISCAL YEAR 2009**

**Major Budget Realignment Request**

Document No: 2009-03

Date Prepared: 11/24/08

**Headquarters**

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

Program/Revenue Source	Authorized Appropriations	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Office of Information Technology (05)</b>								
General.....	357,006	(12,072)	(12,072)	344,934	344,934	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,468,865	(9,090)	(9,090)	2,459,775	2,459,775	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,825,871	(21,162)	(21,162)	2,804,709	2,804,709	0	0	0
<b>Major Information Technology Projects (06)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	3,794,316	0	0	3,794,316	3,794,316	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,794,316	0	0	3,794,316	3,794,316	0	0	0
<b>Div of Early Childhood Development (10)</b>								
General.....	18,562,140	(81,275)	(81,275)	18,480,865	18,480,865	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	20,234,189	(50,535)	(50,535)	20,183,654	20,183,654	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	38,796,329	(131,810)	(131,810)	38,664,519	38,664,519	0	0	0
<b>Div of Instruction (11)</b>								
General.....	6,212,309	(590,017)	(590,017)	5,622,292	5,622,292	0	0	0
Special.....	628,835	236	236	629,071	629,071	0	0	0
Federal.....	4,136,335	(56,518)	(6,060)	4,079,817	4,130,275	0	0	(50,458)
Reimbursable.....	74,596	0	0	74,596	74,596	0	0	0
Total.....	11,052,075	(646,299)	(595,841)	10,405,776	10,456,234	0	0	(50,458)
<b>Div of Student, Family, and School Support (12)</b>								
General.....	3,298,010	(171,320)	(171,320)	3,126,690	3,126,690	0	0	0
Special.....	41,500	0	0	41,500	41,500	0	0	0
Federal.....	4,595,565	(12,549)	(12,549)	4,583,016	4,583,016	0	0	0
Reimbursable.....	9,012	0	0	9,012	9,012	0	0	0
Total.....	7,944,087	(183,869)	(183,869)	7,760,218	7,760,218	0	0	0

Prepared by MSDE Division of Business Services



MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009  
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Document No: 2009-03

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Program/Revenue Source	Authorized Appropriations	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Div of Special Education/ Early Intervention Svcs (13)</b>								
General.....	868,207	(3,129)	(3,129)	865,078	865,078	0	0	0
Special.....	633,339	5,243	5,243	638,582	638,582	0	0	0
Federal.....	11,227,561	(269,638)	(20,972)	10,957,923	11,206,589	0	0	(248,666)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,729,107	(267,524)	(18,858)	12,461,583	12,710,249	0	0	(248,666)
<b>Div of Career Tech &amp; Adult Learning (14)</b>								
General.....	1,946,818	(125,890)	(125,890)	1,820,928	1,820,928	0	0	0
Special.....	1,028,459	1,939	1,939	1,030,398	1,030,398	0	0	0
Federal.....	3,471,564	(10,047)	(10,047)	3,461,517	3,461,517	0	0	0
Reimbursable.....	775,000	0	0	775,000	775,000	0	0	0
Total.....	7,221,841	(133,998)	(133,998)	7,087,843	7,087,843	0	0	0
<b>Div of Correctional Education (15)</b>								
General.....	24,112,536	166,065	166,065	24,278,601	24,278,601	0	0	0
Special.....	1,000,000	0	0	1,000,000	1,000,000	0	0	0
Federal.....	1,186,560	(3,516)	(2,572)	1,183,044	1,183,988	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	26,299,096	162,549	163,493	26,461,645	26,462,589	0	0	0
<b>Div of Library Development &amp; Svcs (17)</b>								
General.....	1,398,987	(42,281)	(42,281)	1,356,706	1,356,706	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,692,661	(2,480)	(2,480)	1,690,181	1,690,181	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,091,648	(44,761)	(44,761)	3,046,887	3,046,887	0	0	0

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Program/Revenue Source	Authorized Appropriations	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Div of Certification &amp; Accreditation (18)</b>								
General.....	2,971,260	(133,136)	(133,136)	2,838,124	2,838,124	0	0	0
Special.....	217,402	359	359	217,761	217,761	0	0	0
Federal.....	705,181	(1,472)	(1,472)	703,709	703,709	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,893,843	(134,249)	(134,249)	3,759,594	3,759,594	0	0	0
<b>Child w/Autism Spectrum Disorder (19)</b>								
General.....	10,817,928	0	0	10,817,928	10,817,928	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,817,928	0	0	10,817,928	10,817,928	0	0	0
<b>Div of Rehabilitation Services (20)</b>								
General.....	1,371,612	9,005	9,005	1,380,617	1,380,617	0	0	0
Special.....	190,563	0	0	190,563	190,563	0	0	0
Federal.....	7,794,383	(25,673)	(25,673)	7,768,710	7,768,710	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,356,558	(16,668)	(16,668)	9,339,890	9,339,890	0	0	0
<b>DORS Client Services (21)</b>								
General.....	11,273,749	19,657	19,657	11,293,406	11,293,406	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	25,021,085	(83,142)	(83,142)	24,937,943	24,937,943	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	36,294,834	(63,485)	(63,485)	36,231,349	36,231,349	0	0	0

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Program/Revenue Source	Authorized Appropriations	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>DORS Workforce &amp; Technology Center (22)</b>								
General.....	1,774,607	18,975	18,975	1,793,582	1,793,582	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,678,514	(38,688)	(38,688)	7,639,826	7,639,826	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,453,121	(19,713)	(19,713)	9,433,408	9,433,408	0	0	0
<b>DORS Disability Determination Svcs (23)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	32,862,484	(108,650)	(108,650)	32,753,834	32,753,834	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	32,862,484	(108,650)	(108,650)	32,753,834	32,753,834	0	0	0
<b>Office of Blindness &amp; Vision Services (24)</b>								
General.....	746,717	5,370	5,370	752,087	752,087	0	0	0
Special.....	3,323,013	5,366	5,366	3,328,379	3,328,379	0	0	0
Federal.....	3,991,626	(12,381)	(12,381)	3,979,245	3,979,245	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,061,356	(1,645)	(1,645)	8,059,711	8,059,711	0	0	0
<b>SUMMARY TOTAL</b>								
General.....	133,932,890	(1,532,559)	(1,532,559)	132,400,331	132,400,331	0	0	0
Special.....	8,136,251	14,520	14,520	8,150,771	8,150,771	0	0	0
Federal.....	151,591,274	(751,762)	(443,186)	150,839,512	151,148,088	0	0	(307,632)
Reimbursable.....	864,615	0	0	864,615	864,615	0	0	0
<b>GRAND TOTAL.....</b>	<b>294,525,030</b>	<b>(2,269,801)</b>	<b>(1,961,225)</b>	<b>292,255,229</b>	<b>292,563,805</b>	<b>0</b>	<b>0</b>	<b>(307,632)</b>

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009

Major Budget Realignment Request

Aid to Education

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Program/Revenue Source	Authorized Appropriations	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>State Share of Foundation Program (01)</b>								
General.....	2,869,333,206	0	0	2,869,333,206	2,869,333,206	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,869,333,206	0	0	2,869,333,206	2,869,333,206	0	0	0
<b>Compensatory Education (02)</b>								
General.....	914,220,909	0	0	914,220,909	914,220,909	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.....	914,220,909	0	0	914,220,909	914,220,909	0	0	0
<b>Aid For Local Employee Fringe Benefits (03)</b>								
General.....	634,656,926	0	0	634,656,926	634,656,926	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.....	634,656,926	0	0	634,656,926	634,656,926	0	0	0
<b>Children at Risk (04)</b>								
General.....	2,000,000	0	0	2,000,000	2,000,000	0	0	0
Special.....	672,613	0	0	672,613	672,613	0	0	0
Federal.....	17,885,997	0	0	17,885,997	17,885,997	0	0	0
Reimbursable.....	240,420	0	0	240,420	240,420	0	0	0
Total.....	20,799,030	0	0	20,799,030	20,799,030	0	0	0

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Program/Revenue Source	Authorized Appropriations	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Formula Programs for Specific Populations (05)</b>								
General.....	5,200,000	0	0	5,200,000	5,200,000	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.....	5,200,000	0	0	5,200,000	5,200,000	0	0	0
<b>Students w/Disabilities (07)</b>								
General.....	410,735,551	0	0	410,735,551	410,735,551	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.....	410,735,551	0	0	410,735,551	410,735,551	0	0	0
<b>Educ Students w/Disabilities (08)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	192,820,000	0	0	192,820,000	192,820,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	192,820,000	0	0	192,820,000	192,820,000	0	0	0
<b>Gifted and Talented (09)</b>								
General.....	534,829	0	0	534,829	534,829	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,065,443	(197,225)	0	868,218	1,065,443	0	0	(197,225)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,600,272	(197,225)	0	1,403,047	1,600,272	0	0	(197,225)

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Program/Revenue Source	Authorized Appropriations	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Environmental Education (10)</b>								
General.....	1,550,000	0	0	1,550,000	1,550,000	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.....	1,550,000	0	0	1,550,000	1,550,000	0	0	0
<b>Educationally Deprived (12)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	204,925,100	0	0	204,925,100	204,925,100	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	204,925,100	0	0	204,925,100	204,925,100	0	0	0
<b>Innovative Programs (13)</b>								
General.....	2,910,206	0	0	2,910,206	2,910,206	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	23,240,648	0	0	23,240,648	23,240,648	0	0	0
Reimbursable.....	424,000	0	0	424,000	424,000	0	0	0
Total.....	26,574,854	0	0	26,574,854	26,574,854	0	0	0
<b>Adult Continuing Education (14)</b>								
General.....	6,933,622	0	0	6,933,622	6,933,622	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,492,510	0	0	7,492,510	7,492,510	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	14,426,132	0	0	14,426,132	14,426,132	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009  
Major Budget Realignment Request

Aid to Education

Document No: 2009-03

Date Prepared: 11/24/08

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

Program/Revenue Source	Authorized Appropriations	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Language Assistance (15)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	8,701,803	0	0	8,701,803	8,701,803	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,701,803	0	0	8,701,803	8,701,803	0	0	0
<b>Career &amp; Technology Education (18)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	15,920,269	0	0	15,920,269	15,920,269	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	15,920,269	0	0	15,920,269	15,920,269	0	0	0
<b>Limited English Proficient (24)</b>								
General.....	144,032,662	0	0	144,032,662	144,032,662	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.....	144,032,662	0	0	144,032,662	144,032,662	0	0	0
<b>Guaranteed Tax Base (25)</b>								
General.....	90,032,287	0	0	90,032,287	90,032,287	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.....	90,032,287	0	0	90,032,287	90,032,287	0	0	0

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Program/Revenue Source	Authorized Appropriations	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Food Services Program (27)</b>								
General.....	7,468,664	0	0	7,468,664	7,468,664	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	176,552,382	0	0	176,552,382	176,552,382	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	184,021,046	0	0	184,021,046	184,021,046	0	0	0
<b>Public Libraries (31)</b>								
General.....	34,529,807	0	0	34,529,807	34,529,807	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,997,835	0	0	1,997,835	1,997,835	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	36,527,642	0	0	36,527,642	36,527,642	0	0	0
<b>State Library Network (32)</b>								
General.....	16,353,054	0	0	16,353,054	16,353,054	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.....	16,353,054	0	0	16,353,054	16,353,054	0	0	0
<b>Library Capital PAYGO (33)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	0	0	0

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Program/Revenue Source	Authorized Appropriations	Approved Adjustments DBM		Approved Appropriation MSDE		DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM		Prior	Current	
<b>Transportation (39)</b>									
General.....	225,078,351	0	0	225,078,351	225,078,351	225,078,351	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.....	225,078,351	0	0	225,078,351	225,078,351	225,078,351	0	0	0
<b>Science &amp; Math Education Initiative (52)</b>									
General.....	2,490,115	0	0	2,490,115	2,490,115	2,490,115	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	1,960,922	0	0	1,960,922	1,960,922	1,960,922	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	4,451,037	0	0	4,451,037	4,451,037	4,451,037	0	0	0
<b>School Technology (53)</b>									
General.....	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	3,631,744	0	0	3,631,744	3,631,744	3,631,744	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	3,631,744	0	0	3,631,744	3,631,744	3,631,744	0	0	0
<b>School Quality, Accountability &amp; Recognition of Excellence (54)</b>									
General.....	11,539,345	0	0	11,539,345	11,539,345	11,539,345	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.....	11,539,345	0	0	11,539,345	11,539,345	11,539,345	0	0	0

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FISCAL YEAR 2009  
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Program/Revenue Source	Authorized Appropriations	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Teacher Development (55)</b>								
General.....	6,520,000	0	0	6,520,000	6,520,000	0	0	0
Special.....	250,000	0	0	250,000	250,000	0	0	0
Federal.....	38,183,226	0	0	38,183,226	38,183,226	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	44,953,226	0	0	44,953,226	44,953,226	0	0	0
<b>Transitional Ed Funding Program (57)</b>								
General.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
<b>Head Start (58)</b>								
General.....	3,000,000	0	0	3,000,000	3,000,000	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.....	3,000,000	0	0	3,000,000	3,000,000	0	0	0
<b>Child Care Subsidy Program (59)</b>								
General.....	37,530,000	0	0	37,530,000	37,530,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	73,370,000	0	0	73,370,000	73,370,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	110,900,000	0	0	110,900,000	110,900,000	0	0	0
<b>SUMMARY TOTAL</b>								
General.....	5,437,224,534	0	0	5,437,224,534	5,437,224,534	0	0	0
Special.....	922,613	0	0	922,613	922,613	0	0	0
Federal.....	767,747,879	(197,225)	0	767,550,654	767,747,879	0	0	(197,225)
Reimbursable.....	664,420	0	0	664,420	664,420	0	0	0
<b>GRAND TOTAL.....</b>	6,206,559,446	(197,225)	0	6,206,362,221	6,206,559,446	0	0	(197,225)

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009

Major Budget Realignment Request

Document No. 2009-03

Date Prepared: 11/24/08

Funding for Educational Organizations

Board Approval Date:

Program/Revenue Source	Authorized Appropriations	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>MD School for the Blind (01)</b>								
General.....	17,882,219	0	0	17,882,219	17,882,219	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.....	17,882,219	0	0	17,882,219	17,882,219	0	0	0
<b>Blind Industries &amp; Services of MD (02)</b>								
General.....	632,999	(31,649)	(31,649)	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.....	632,999	(31,649)	(31,649)	601,350	601,350	0	0	0
<b>Other Institutions (03)</b>								
General.....	6,228,000	(311,400)	(311,400)	5,916,600	5,916,600	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	6,228,000	(311,400)	(311,400)	5,916,600	5,916,600	0	0	0
<b>Aid to Non-public Schools (04)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	3,598,000	0	0	3,598,000	3,598,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,598,000	0	0	3,598,000	3,598,000	0	0	0
<b>SUMMARY TOTAL</b>								
General.....	24,743,218	(343,049)	(343,049)	24,400,169	24,400,169	0	0	0
Special.....	3,598,000	0	0	3,598,000	3,598,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
<b>GRAND TOTAL.....</b>	<b>28,341,218</b>	<b>(343,049)</b>	<b>(343,049)</b>	<b>27,998,169</b>	<b>27,998,169</b>	<b>0</b>	<b>0</b>	<b>0</b>

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009  
Major Budget Realignment Request

Children's Cabinet Interagency Fund

Document No: 2009-03

Date Prepared: 11/24/08

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

Program/Revenue Source	Authorized Appropriations	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Children's Cabinet Interagency Fund (01)</b>								
General.....	39,398,504	0	0	39,398,504	39,398,504	0	0	0
Special.....	710,000	0	0	710,000	710,000	0	0	0
Federal.....	7,323,989	0	0	7,323,989	7,323,989	0	0	0
Reimbursable.....	2,539,588	0	0	2,539,588	2,539,588	0	0	0
Total.....	49,972,081	0	0	49,972,081	49,972,081	0	0	0
<b>SUMMARY TOTAL</b>								
General.....	39,398,504	0	0	39,398,504	39,398,504	0	0	0
Special.....	710,000	0	0	710,000	710,000	0	0	0
Federal.....	7,323,989	0	0	7,323,989	7,323,989	0	0	0
Reimbursable.....	2,539,588	0	0	2,539,588	2,539,588	0	0	0
<b>GRAND TOTAL.....</b>	<b>49,972,081</b>	<b>0</b>	<b>0</b>	<b>49,972,081</b>	<b>49,972,081</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>								
General.....	5,635,299,146	(1,875,608)	(1,875,608)	5,633,423,538	5,633,423,538	0	0	0
Special.....	13,366,864	14,520	14,520	13,381,384	13,381,384	0	0	0
Federal.....	926,663,142	(948,987)	(443,186)	925,714,155	926,219,956	0	0	(504,857)
Reimbursable.....	4,068,623	0	0	4,068,623	4,068,623	0	0	0
<b>GRAND TOTAL.....</b>	<b>6,579,397,775</b>	<b>(2,810,075)</b>	<b>(2,304,274)</b>	<b>6,576,587,700</b>	<b>6,577,093,501</b>	<b>0</b>	<b>0</b>	<b>(504,857)</b>

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