



**Bernard J. Sadusky, Ed.D.**  
**Interim State Superintendent of Schools**

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

**TO:** Members of the State Board of Education  
**FROM:** Bernard J. Sadusky, Ed.D. *BJS*  
**DATE:** January 24, 2012  
**SUBJECT:** Major Budget Realignment Request

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**PURPOSE:**

To review and respond to the major budget realignment request items for the months of November and December 2011.

**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.

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- 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 \$7,945,526** as identified in Items 1 – 14 as follows:

To align funds in the amount of **\$684,710** to agree with grant award notifications received in the current fiscal year as listed in Items 1 – 5:

Item 1 – Fund 3202 - Fees .....	\$30,000
Item 2 – Fund 3472 - Public Education Partnership Fund .....	\$245,302
Item 3 – Fund 3642 - Medical Assistance Administrative Recoveries .....	\$192,639
Item 4 – Fund 8442 - MD DORS In-Service Training Quality Award .....	\$60,000
Item 5 – Fund 5042 - ESEA I Title 1 – Neglected & Delinquent .....	\$156,769

To align the following funds in the amount of **\$7,260,816** to recognize carryover balances available from prior fiscal years as listed in Items 6 – 11:

Item 6 – Fund 3471 - Public Education Partnership Fund .....	\$250,000
Item 7 – Fund 8441 - MD DORS In-Service Training Quality Award .....	\$42,673
Item 8 – Fund 5681 - Rehab Act of 1973 - Basic Support .....	\$6,710,956
Item 9 – Fund 5771 - Rehab Act of 1973 – Sup Employ .....	\$156,121
Item 10 – Fund 6101- Science Math Partnership Title 2B .....	\$65,426
Item 11 – Fund 6941 - English Language Acquisition .....	\$35,640

To align the following authorized transfers between Programs in the amount of **\$1,333,417** (**transfers net to zero**) as listed in items 12 through 14:

**ITEMS 12 – 14:**

These adjustments represent a request for a transfer of Federal Fund Appropriation in the amount of \$1,333,417 to reallocate required appropriation within the Aid to Education budget to cover expenditures in the Language Assistance Program and in the Public Libraries Program. This transfer of appropriation will allow MSDE to recognize unobligated carryover balances as well as a newly granted award.

All items reflect: (1) transfer adjustments between Programs and (2) increases to appropriate levels which enable MSDE to recognize new grant awards and unobligated carryover balances from prior fiscal years.

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

Program	Total Request	ITEM 1	ITEMS 2 & 6	ITEM 3	ITEMS 4 & 7	ITEM 5
		FEEs Special Funds	PUBLIC EDUCATION PARTNERSHIP FUND Special Funds	MEDICAL ASSISTANCE ADMIN RECOVERIES Special Funds	MD DORS IN-SERVICE TRAINING QUALITY AWARD Federal Funds	ESEA I TITLE 1 - NEGLECTED & DELINQUENT Federal Funds
<b>HEADQUARTERS</b>						
01 Office of the State Superintendent	489,777	-	489,777	-	-	-
02 Division of Business Services	26,177	-	-	-	-	15,916
04 Division of Accountability, Assessment, & Data Systems	28,885	-	5,525	23,360	-	-
11 Division of Instruction	90,805	-	-	-	-	-
13 Division of Special Education/Early Intervention Services	169,279	-	-	169,279	-	-
15 Juvenile Services Education Program	140,853	-	-	-	-	140,853
18 Division of Certification and Accreditation	30,000	30,000	-	-	-	-
20 Division of Rehabilitation Services - Headquarters	102,673	-	-	-	102,673	-
21 Division of Rehabilitation Services - Client Services	6,867,077	-	-	-	-	-
Total Headquarters	7,945,526	30,000	495,302	192,639	102,673	156,769
<b>AID TO EDUCATION</b>						
15 Language Assistance	83,854	-	-	-	-	-
31 Public Libraries	1,249,563	-	-	-	-	-
59 Child Care Subsidy Program	(1,333,417)	-	-	-	-	-
Total Aid to Education	-	-	-	-	-	-
Total Department	7,945,526	30,000	495,302	192,639	102,673	156,769

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

Program	ITEM 8 REHAB ACT OF 1973 - BASIC SUPPORT	ITEM 9 REHAB ACT OF 1973 - SUP EMPLOY	ITEM 10 SCIENCE MATH PARTNERSHIP TITLE 2B	ITEMS 11 & 13 ENGLISH LANGUAGE ACQUISITION	ITEM 12 LIBRARY SERVICES & TECHNOLOGY ACT	ITEM 14 BLOCK GRANT- DISCRETIONARY
	Federal Funds	Federal Funds	Federal Funds	Federal Funds	Federal Funds	Federal Funds
<b>HEADQUARTERS</b>						
01 Office of the State Superintendent	-	-	-	-	-	-
02 Division of Business Services	-	-	6,643	3,618	-	-
04 Division of Accountability, Assessment, & Data Systems	-	-	-	-	-	-
11 Division of Instruction	-	-	58,783	32,022	-	-
13 Division of Special Education/Early Intervention Services	-	-	-	-	-	-
15 Juvenile Services Education Program	-	-	-	-	-	-
18 Division of Certification and Accreditation	-	-	-	-	-	-
20 Division of Rehabilitation Services - Headquarters	-	-	-	-	-	-
21 Division of Rehabilitation Services - Client Services	6,710,956	156,121	-	-	-	-
Total Headquarters	6,710,956	156,121	65,426	35,640	-	-
<b>AID TO EDUCATION</b>						
15 Language Assistance	-	-	-	83,854	-	-
31 Public Libraries	-	-	-	-	1,249,563	-
59 Child Care Subsidy Program	-	-	-	-	-	(1,333,417)
Total Aid to Education	-	-	-	83,854	1,249,563	(1,333,417)
Total Department	6,710,956	156,121	65,426	119,494	1,249,563	(1,333,417)

**SYNOPSIS**  
**CURRENT PENDING ITEM**

**ITEM 1**

This adjustment requests an increase in Special Fund Appropriation in the Headquarters budget in the Division of Certification and Accreditation in the amount of \$30,000. This revenue was received in the current fiscal year via processing fees collected by MSDE for each initial and renewal certificates. It was initially estimated that certification fee revenue attainment would be lower than what has been attained; therefore our FY 2012 budget request was insufficient and must be adjusted. This revenue will be used to support a percentage of the costs for two existing positions (PINs) and will be available through June 30, 2012.

**ITEM 2**

This adjustment requests an increase in Special Fund Appropriation in the Office of the Superintendent in the amount of \$239,777 and in the Division of Accountability, Assessment, & Data Systems in the amount of \$5,525 to recognize revenue received in the current fiscal year.

Of these Public Partnership Education Funds, \$241,127 was received from the Jack Kent Cooke Foundation to give high achieving, low-income students in Maryland the opportunity to attend the Maryland Summer Centers for gifted and Talented Students - Project Connect (MSC). These funds will be used to support the creation of two new MSCs located in Baltimore City and Prince George's County. The funds in the Division of Accountability, Assessment, & Data Systems will be used to cover central support costs.

The balance in the amount of \$4,175 was awarded via a Community Foundation Education Grant. These awards are made annually to those public and private schools in Somerset, Wicomico, and Worcester Counties that have demonstrated innovative and creative program strategies impacting student achievement. The funds will be used to cover the costs associated with providing computer-based supplemental instruction to the students residing at the Juvenile Services Education Program at the Lower Eastern Shore Children's Center.

**ITEM 3**

This adjustment requests an increase in Special Fund Appropriation in the Division of Special Education/Early Intervention Services in the amount of \$169,279 and in the Division of Accountability, Assessment, & Data Systems in the amount of \$23,360 to recognize revenue received in the current fiscal year. A Fiscal Year 2011 revision to a memorandum of understanding (MOU) that was originated in May, 2007 between the Maryland State Department of Education and the Department of Health and Mental Hygiene resulted in an increase of \$192,639. This revision included an adjustment to administrative costs based upon the amount of Fiscal Year 2010 federal revenue that was received by local agencies. These Medical Assistance Administrative Recovery Funds will be used to cover the costs of health-related services, service coordination, and transportation services in Individualized Education Programs and related early intervention plans.

**ITEMS 4 & 7**

This adjustment requests an increase in Federal Fund Appropriation in the Headquarters budget in the Division of Rehabilitation Services (DORS) – Headquarters in the amount of \$102,673.

Of these funds, \$42,673 is available as an unobligated carryover balance through September 30, 2012, and the balance of \$60,000 is available from a new grant award. All funds are available from FY11 and FY12 grants under the Rehabilitation Training – State Vocational Rehabilitation Unit In-Service Training program. This program is designed to support special projects for training State vocational rehabilitation unit personnel in program areas essential to the effective management of the unit's program of vocational rehabilitation services or in skill areas that enable personnel to improve their abilities to provide vocational rehabilitation services to individuals with disabilities. Projects are designed to: (1) address recruitment and retention of qualified rehabilitation professionals; (2) provide for succession planning; (3) provide for leadership development and capacity building; and (4) provide training on the Rehabilitation Act of 1973, as amended. These funds will be used to serve DORS staff as prescribed by the grant.

**ITEM 5**

This adjustment requests an increase in Federal Fund Appropriation in the Headquarters budget in the Juvenile Education Program in the amount of \$140,853 and in the Division of Business Services in the amount of \$15,916. These funds are available through 09/30/2013 from the Title I State Agency Program for Neglected and Delinquent Children and Youth program. The objective of this program is to assist with providing educational continuity for neglected and delinquent children and youth who reside in State-run institutions (for juveniles) as well as in adult correctional institutions. In an effort to ensure that these youth can make successful transitions to school or employment once they are released, these funds will be used in the Juvenile Education Program to purchase instructional supplies in FY 2012. The funds in the Division of Business Services will be used to cover costs related to central support.

**ITEM 6**

This adjustment requests an increase in Special Fund Appropriation in the Office of the Superintendent in the amount of \$250,000 to recognize unobligated, non-lapsing revenue received in Fiscal Year 2011. These Public Education Partnership funds were received from the Gruman Corporation in support of Science Technology Engineering Mathematics (STEM) education and will expand the Primary Talent Development Early Learning Program in grades preK - 2 in selected schools. Funding will also be used to implement Project Lead the Way Gateway to Technology, an activities-based program designed to help students recognize the connections among STEM courses at the middle school level. These funds will be sub granted to qualified recipients in the current fiscal year.

**ITEM 7 – See Item 4**

**ITEM 8**

This adjustment requests an increase in Federal Fund Appropriation in the Headquarters budget in the Division of Rehabilitation Services (DORS) – Client Services in the amount of \$6,710,956. These unobligated carryover funds are available from a grant under the Rehabilitation Services - Vocational Rehabilitation Grants to States program through September 30, 2012. The objective of this program is to assist States in operating comprehensive, coordinated, effective, efficient and accountable programs of vocational rehabilitation; to assess, plan, develop, and provide vocational rehabilitation services for individuals with disabilities, consistent with their strengths, resources, priorities, concerns, abilities, capabilities, and informed choice so they may prepare for and engage in competitive employment. These funds



will allow the Agency to serve consumers who are eligible for vocational rehabilitation (case) services as prescribed in the grant documentation.

**ITEM 9**

This adjustment requests an increase in Federal Fund Appropriation in the Headquarters budget in the Division of Rehabilitation Services (DORS) – Client Services in the amount of \$156,121. These unobligated carryover funds are available from a grant under the Supported Employment Services for Individuals with the Most Significant Disabilities program. The objective of this program is to provide grants for time-limited services leading to supported employment for individuals with the most significant disabilities for the purpose of enabling such individuals the ability to achieve the employment outcome of supported employment. These funds are available through September 30, 2012 and will be used in FY12 to cover costs associated with serving consumers who are eligible for supported employment services in accordance with the federal grant.

**ITEM 10**

This adjustment requests an increase in Federal Fund Appropriation in the Headquarters budget in the Division of Instruction in the amount of \$58,783 and in the Division of Business Services in the amount of \$6,643. These funds are available from a grant under the Mathematics and Science Partnerships program. The objective of this program is to improve the academic achievement of students in mathematics and science by encouraging States, institutions of higher education (IHEs), local educational agencies (LEAs), and elementary and secondary schools to participate in programs that: (1) improve and upgrade the status and stature of mathematics and science teaching by encouraging IHEs to improve mathematics and science teacher education; (2) focus on the education of mathematics and science teachers as a career-long process; (3) bring mathematics and science teachers together with scientists, mathematicians, and engineers to improve their teaching skills; and (4) develop more rigorous mathematics and science curricula that are aligned with state and local academic achievement standards that reflect expectations for postsecondary study in engineering, mathematics, and science. These unobligated carryover funds are available through September 30, 2012 and will be used in FY12 to cover costs related to contractual salaries and central support services.

**ITEM 11**

This adjustment requests an increase in Federal Fund Appropriation in the Headquarters budget in the Division of Instruction in the amount of \$32,022 and in the Division of Business Services in the amount of \$3,618. These funds are available under the English Language Acquisition Grants. The objective of these grants is to assist with ensuring that limited English proficient children (LEP) and youth, including immigrant children and youth, attain English proficiency and meet the same challenging State academic content and student academic achievement standards as all children and youth are expected to meet. These funds are available through September 30, 2012 as an unobligated carryover balance, and will be used in FY12 to cover costs of the design, application support, and maintenance services for the WDCS (web data collection system) used by LEA personnel to submit data to MSDE with ELL, Immigrant, and non-public student information and assessment results as well as central support services.

**ITEMS 12 – 14:**

The following adjustments represent a request for a transfer of Federal Fund Appropriation in the amount of \$1,333,417 to reallocate required appropriation within the Aid to Education budget to

cover expenditures in the Language Assistance Program and in the Public Libraries Program. This transfer of appropriation will allow MSDE to recognize unobligated carryover balances as well as a newly granted award. In the aggregate, they net to zero.

▪ **Item 12**

This adjustment requests an increase in Federal Fund Appropriation in the Public Libraries program in the Aid to Education budget in the amount of \$1,249,563 to recognize unobligated carryover funds from FY 2011. These funds are available through a grant under the Grants to States program. The objectives of this program are: (1) to promote improvement in library services in all types of libraries in order to better serve the people of the United States; (2) to facilitate access to resources in all types of libraries for the purpose of cultivating an educated and informed citizenry; and (3) to encourage resource sharing among all types of libraries for the purpose of achieving economical and efficient delivery of library services to the public. These funds will be disbursed to eligible recipients in the current fiscal year.

▪ **Item 13**

This adjustment requests an increase in Federal Fund Appropriation in the Language Assistance Program in the Aid to Education budget in the amount of \$83,854. These funds are available through a grant under the English Language Acquisition Grants program. The objective of this program is to assist with ensuring 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. These funds will be disbursed to qualified recipients in the current fiscal year.

▪ **Item 14**

This adjustment requests a decrease in Federal Fund Appropriation in the Child Care Subsidy program in the Aid to Education budget in the amount of \$1,333,417. This adjustment reflects the elimination of federal appropriation in excess of the amount received, and will not impact program operations.

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

Item A	Item B	Item C	Item D	Item E	Item F	Item G
CONTRIBUTIONS TO RETIREMENT- TEACHERS ADM	ESEA I-CHAPT. 1- LOCAL EDUCATION	ESEA I-CHAPT.1-LEA SCHOOL SYSTEM SUPPORT	ESEA I-CHAPT. 1- LEA STATE ADMIN.	ESEA I-CHAPT. 1- LEA LOCAL N&D SET-ASIDE	CHILD CARE DEV FUND - MANDATORY &	BLOCK GRANT- DISCRETIONARY

Total Request

Program

Program	Special Funds	Federal Funds	Federal Funds	Federal Funds	Federal Funds	Federal Funds	Federal Funds
<b>HEADQUARTERS</b>							
02 Division of Business Services	(50,827)	(2,024)	(48,803)	-	-	-	-
12 Division of Student, Family, and School Support	(288,697)	(17,909)	(270,788)	-	-	-	-
<b>Total Headquarters</b>	<b>(339,524)</b>	<b>(19,933)</b>	<b>(319,591)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**AID TO EDUCATION**

03 Aid for Local Employees Fringe Benefits	15,857,542	-	-	-	-	-	-
12 Educationally Deprived Children	(9,357,052)	(8,951,210)	(303,205)	(102,637)	-	-	-
59 Child Care Subsidy Program	(13,252,500)	-	-	-	(2,225,000)	(11,027,500)	-
<b>Total Aid to Education</b>	<b>(6,752,010)</b>	<b>(8,951,210)</b>	<b>(303,205)</b>	<b>(102,637)</b>	<b>(2,225,000)</b>	<b>(11,027,500)</b>	<b>(11,027,500)</b>
<b>Total Department</b>	<b>(7,091,534)</b>	<b>(8,951,210)</b>	<b>(319,591)</b>	<b>(102,637)</b>	<b>(2,225,000)</b>	<b>(11,027,500)</b>	<b>(11,027,500)</b>

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

**ITEM A**

Pursuant to House Bill 72 of the 2011 Legislative Session (Budget Reconciliation and Financing Act, Section 21-316) for each fiscal year, beginning with FY 2012, the State and each local employer, (including local boards of education; excluding local library boards), shall pay an administrative fee to the Board of Trustees in the amount necessary for the administrative and operational expenses of the Board of Trustees and the State Retirement Agency. The pro rata share of the State and each local employer for each fiscal year shall be based on the number of members of the system employed by the State or local employer. House Bill 70 of the 2011 Legislative Session (FY 2012 Budget Bill) provides authorization for this Special Fund Appropriation increase in the amount of \$15,857,542 to MSDE's Aid for Local Employee Fringe Benefits program in the Aid to Education budget to recognize payments from said local boards of education.

**ITEMS B - E**

These adjustments reduce the current Federal Fund Appropriation in the Division of Student, Family, and School Support in the amount of \$288,697 and in the Division of Business Services in the amount of \$50,827 in the Headquarters budget as well as in the Educationally Deprived Children program in the amount of \$9,357,052 in the Aid to Education budget to tie into the grant award received in FY 2012 from the Title I Grants to Local Educational Agencies program.

**ITEM F**

This adjustment reduces the current Federal Fund Appropriation in the Child Care Subsidy Program in the amount of \$2,225,000 in the Aid to Education budget to tie into the grant award received in FY 2012 from the Child Care Mandatory and Matching Funds of the Child Care and Development Fund.

**ITEM G**

This adjustment reduces the current Federal Fund Appropriation in the Child Care Subsidy Program in the amount of \$11,027,500 in the Aid to Education budget to tie into the grant award received in FY 2012 from the Child Care and Development Block Grant program.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Headquarters

Document No. 2012-04

Date Prepared: December 28, 2011

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

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Office of the State Superintendent (01)</b>								
General.....	4,765,009	19,167	19,167	4,784,176	4,784,176	0	0	0
Special.....	475,369	0	0	475,369	475,369	0	489,777	0
Federal.....	27,441,987	10,679,540	10,679,540	38,121,527	38,121,527	0	0	0
Reimbursable.....	101	0	0	101	101	0	0	0
<b>Total.....</b>	<b>32,682,466</b>	<b>10,698,707</b>	<b>10,698,707</b>	<b>43,381,173</b>	<b>43,381,173</b>	<b>0</b>	<b>489,777</b>	<b>0</b>
<b>Div of Business Services (02)</b>								
General.....	899,030	10,652	10,652	909,682	909,682	0	0	0
Special.....	46,949	0	0	46,949	46,949	0	0	0
Federal.....	10,346,076	(18,015)	32,812	10,328,061	10,378,888	0	26,177	(50,827)
Reimbursable.....	0	0	0	0	0	0	0	0
<b>Total.....</b>	<b>11,292,055</b>	<b>(7,363)</b>	<b>43,464</b>	<b>11,284,692</b>	<b>11,335,519</b>	<b>0</b>	<b>26,177</b>	<b>(50,827)</b>
<b>Div of Academic Reform &amp; Innovation (03)</b>								
General.....	1,170,215	2,421	2,421	1,172,636	1,172,636	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	530,707	1,614	1,614	532,321	532,321	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
<b>Total.....</b>	<b>1,700,922</b>	<b>4,035</b>	<b>4,035</b>	<b>1,704,957</b>	<b>1,704,957</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Div of Accountability, Assessment, &amp; Data Systems (04)</b>								
General.....	27,178,453	2,825	2,825	27,181,278	27,181,278	0	0	0
Special.....	545,367	0	0	545,367	545,367	0	28,885	0
Federal.....	8,259,666	16,544	16,544	8,276,210	8,276,210	0	0	0
Reimbursable.....	7,552	0	0	7,552	7,552	0	0	0
<b>Total.....</b>	<b>35,991,038</b>	<b>19,369</b>	<b>19,369</b>	<b>36,010,407</b>	<b>36,010,407</b>	<b>0</b>	<b>28,885</b>	<b>0</b>

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Headquarters

Document No. 2012-04

Date Prepared: December 28, 2011

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
<b>Office of Information Technology (05)</b>								
General.....	17,266	0	0	17,266	17,266	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,943,060	17,754	17,754	2,960,814	2,960,814	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,960,326	17,754	17,754	2,978,080	2,978,080	0	0	0
<b>Major Information Technology Development Projects (06)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,289,192	6,693,940	6,693,940	13,983,132	13,983,132	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,289,192	6,693,940	6,693,940	13,983,132	13,983,132	0	0	0
<b>Div of Early Childhood Development (10)</b>								
General.....	13,084,458	91,265	91,265	13,175,723	13,175,723	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	26,737,293	40,707	40,707	26,778,000	26,778,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	39,821,751	131,972	131,972	39,953,723	39,953,723	0	0	0
<b>Div of Instruction (11)</b>								
General.....	1,971,231	11,299	11,299	1,982,530	1,982,530	0	0	0
Special.....	1,546,802	6,053	6,053	1,552,855	1,552,855	0	0	0
Federal.....	3,030,397	10,088	10,088	3,040,485	3,040,485	0	90,805	0
Reimbursable.....	56,090	0	0	56,090	56,090	0	0	0
Total.....	6,604,520	27,440	27,440	6,631,960	6,631,960	0	90,805	0
<b>Div of Student, Family, and School Support (12)</b>								
General.....	2,071,932	12,011	12,011	2,083,943	2,083,943	0	0	0
Special.....	25,000	0	0	25,000	25,000	0	0	0
Federal.....	4,986,755	(267,212)	21,485	4,719,543	5,008,240	0	0	(288,697)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,083,687	(255,201)	33,496	6,828,486	7,117,183	0	0	(288,697)

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Date Prepared: December 28, 2011

Headquarters

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

Document No.: 2012-04

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		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Div of Special Education/ Early Intervention Svcs (13)</b>								
General.....	596,513	3,591	3,591	600,104	600,104	0	0	0
Special.....	603,432	807	807	604,239	604,239	0	169,279	0
Federal.....	10,797,324	39,584	39,584	10,836,908	10,836,908	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,997,269	43,982	43,982	12,041,251	12,041,251	0	169,279	0
<b>Div of Career and College Readiness (14)</b>								
General.....	1,013,000	8,314	8,314	1,021,314	1,021,314	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,118,583	10,266	10,266	2,128,849	2,128,849	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,131,583	18,580	18,580	3,150,163	3,150,163	0	0	0
<b>Div of Juvenile Svcs Ed Program (15)</b>								
General.....	8,125,937	1,416,812	1,416,812	9,542,749	9,542,749	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	296,997	127,422	127,422	424,419	424,419	0	140,853	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,422,934	1,544,234	1,544,234	9,967,168	9,967,168	0	140,853	0
<b>Div of Library Development &amp; Svcs (17)</b>								
General.....	932,417	4,682	4,682	937,099	937,099	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,131,753	7,425	7,425	2,139,178	2,139,178	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,064,170	12,107	12,107	3,076,277	3,076,277	0	0	0

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<b>Div of Certification &amp; Accreditation (18)</b>								
General.....	2,520,867	17,634	17,634	2,538,501	2,538,501	0	0	0
Special.....	175,596	888	888	176,484	176,484	0	30,000	0
Federal.....	309,130	3,267	3,267	312,397	312,397	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,005,593	21,789	21,789	3,027,382	3,027,382	0	30,000	0
<b>Child w/Autism Spectrum Disorder (19)</b>								
General.....	10,817,928	0	0	10,817,928	10,817,928	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,817,928	0	0	10,817,928	10,817,928	0	0	0
<b>DORS Headquarters (20)</b>								
General.....	1,555,749	10,320	10,320	1,566,069	1,566,069	0	0	0
Special.....	184,372	0	0	184,372	184,372	0	0	0
Federal.....	7,715,563	42,135	42,135	7,757,698	7,757,698	0	102,673	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,455,684	52,455	52,455	9,508,139	9,508,139	0	102,673	0
<b>DORS Client Services (21)</b>								
General.....	10,802,930	21,899	21,899	10,824,829	10,824,829	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	23,952,894	140,311	140,311	24,093,205	24,093,205	0	6,867,077	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	34,755,824	162,210	162,210	34,918,034	34,918,034	0	6,867,077	0

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		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
<b>DORS Workforce &amp; Technology Center (22)</b>								
General.....	1,565,205	17,242	17,242	1,582,447	1,582,447	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,310,899	59,424	59,424	7,370,323	7,370,323	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,876,104	76,666	76,666	8,952,770	8,952,770	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.....	34,387,136	192,487	192,487	34,579,623	34,579,623	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	34,387,136	192,487	192,487	34,579,623	34,579,623	0	0	0
<b>DORS Blindness &amp; Vision Services (24)</b>								
General.....	723,705	4,189	4,189	727,894	727,894	0	0	0
Special.....	3,563,779	6,456	6,456	3,570,235	3,570,235	0	0	0
Federal.....	4,206,795	23,250	23,250	4,230,045	4,230,045	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,494,279	33,895	33,895	8,528,174	8,528,174	0	0	0
<b>SUMMARY TOTAL</b>								
General.....	89,811,845	1,654,323	1,654,323	91,466,168	91,466,168	0	0	0
Special.....	7,166,666	14,204	14,204	7,180,870	7,180,870	0	717,941	0
Federal.....	184,792,207	17,820,531	18,160,055	202,612,738	202,952,262	0	7,227,585	(339,524)
Reimbursable.....	63,743	0	0	63,743	63,743	0	0	0
<b>GRAND TOTAL.....</b>	<b>281,834,461</b>	<b>19,489,058</b>	<b>19,828,582</b>	<b>301,323,519</b>	<b>301,663,043</b>	<b>0</b>	<b>7,945,526</b>	<b>(339,524)</b>

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**MARYLAND STATE DEPARTMENT OF EDUCATION**

**FISCAL YEAR 2012**

**Major Budget Realignment Request**

**Aid to Education**

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<b>State Share of Foundation Program (01)</b>								
General.....	2,630,190,973	(21,043,561)	(21,043,561)	2,609,147,412	2,609,147,412	0	0	0
Special.....	214,780,190	0	0	214,780,190	214,780,190	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,844,971,163	(21,043,561)	(21,043,561)	2,823,927,602	2,823,927,602	0	0	0
<b>Compensatory Education (02)</b>								
General.....	1,083,839,626	0	0	1,083,839,626	1,083,839,626	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.....	1,083,839,626	0	0	1,083,839,626	1,083,839,626	0	0	0
<b>Aid For Local Employee Fringe Benefits (03)</b>								
General.....	849,537,780	0	0	849,537,780	849,537,780	0	0	0
Special.....	0	15,857,542	15,857,542	15,857,542	15,857,542	0	0	15,857,542
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	849,537,780	15,857,542	15,857,542	865,395,322	865,395,322	0	0	15,857,542
<b>Children at Risk (04)</b>								
General.....	7,700,000	0	0	7,700,000	7,700,000	0	0	0
Special.....	3,557,175	0	0	3,557,175	3,557,175	0	0	0
Federal.....	26,072,500	0	0	26,072,500	26,072,500	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,329,675	0	0	37,329,675	37,329,675	0	0	0

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<b>Formula Programs for Specific Populations (05)</b>								
General.....	5,842,000	0	0	5,842,000	5,842,000	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.....	5,842,000	0	0	5,842,000	5,842,000	0	0	0
<b>Students w/Disabilities (07)</b>								
General.....	387,422,142	0	0	387,422,142	387,422,142	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.....	387,422,142	0	0	387,422,142	387,422,142	0	0	0
<b>Assistance to States for Educating Students w/Disabilities (08)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	225,814,844	0	0	225,814,844	225,814,844	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	225,814,844	0	0	225,814,844	225,814,844	0	0	0
<b>Gifted and Talented (09)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,141,828	0	0	1,141,828	1,141,828	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,141,828	0	0	1,141,828	1,141,828	0	0	0

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<b>Environmental Education (10)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	0	0	0
<b>Educationally Deprived Children (12)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	200,220,155	(9,357,052)	0	190,863,103	200,220,155	0	0	(9,357,052)
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	200,220,155	(9,357,052)	0	190,863,103	200,220,155	0	0	(9,357,052)
<b>Innovative Programs (13)</b>								
General.....	3,361,176	0	0	3,361,176	3,361,176	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	12,569,321	0	0	12,569,321	12,569,321	0	0	0
Reimbursable.....	188,300	0	0	188,300	188,300	0	0	0
Total.....	16,118,797	0	0	16,118,797	16,118,797	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Language Assistance (15)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	9,121,522	0	0	9,121,522	9,121,522	0	83,854	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,121,522	0	0	9,121,522	9,121,522	0	83,854	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.....	15,769,826	0	0	15,769,826	15,769,826	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	15,769,826	0	0	15,769,826	15,769,826	0	0	0
<b>Limited English Proficient (24)</b>								
General.....	162,699,325	0	0	162,699,325	162,699,325	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.....	162,699,325	0	0	162,699,325	162,699,325	0	0	0
<b>Guaranteed Tax Base (25)</b>								
General.....	37,846,004	12,223,682	12,223,682	50,069,686	50,069,686	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.....	37,846,004	12,223,682	12,223,682	50,069,686	50,069,686	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Food Services Program (27)</b>								
General.....	7,156,664	0	0	7,156,664	7,156,664	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	218,438,967	0	0	218,438,967	218,438,967	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	225,595,631	0	0	225,595,631	225,595,631	0	0	0
<b>Public Libraries (31)</b>								
General.....	32,987,938	0	0	32,987,938	32,987,938	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,330,154	0	0	1,330,154	1,330,154	0	1,249,563	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	34,318,092	0	0	34,318,092	34,318,092	0	1,249,563	0
<b>State Library Network (32)</b>								
General.....	15,803,108	0	0	15,803,108	15,803,108	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.....	15,803,108	0	0	15,803,108	15,803,108	0	0	0

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		MSDE	DBM			Prior	Current	
<b>Transportation (39)</b>								
General.....	248,244,197	0	0	248,244,197	248,244,197	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.....	248,244,197	0	0	248,244,197	248,244,197	0	0	0
<b>Science &amp; Math Education Initiative (52)</b>								
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.....	2,926,640	0	0	2,926,640	2,926,640	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	5,147,870	0	0	5,147,870	5,147,870	0	0	0
<b>School Technology (53)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,900,000	0	0	1,900,000	1,900,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,900,000	0	0	1,900,000	1,900,000	0	0	0
<b>School Quality, Accountability &amp; Recognition of Excellence (54)</b>								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	0	0	0

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		MSDE	DBM			MSDE	DBM	Prior	Pending Current	
<b>Teacher Development (55)</b>										
General.....	5,390,000	0	0	5,390,000	5,390,000	0	0	0	0	0
Special.....	600,000	0	0	600,000	600,000	0	0	0	0	0
Federal.....	40,000,000	0	0	40,000,000	40,000,000	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	45,990,000	0	0	45,990,000	45,990,000	0	0	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	0	0
Special.....	0	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0	0	0
<b>Head Start (58)</b>										
General.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0	0	0
<b>Child Care Subsidy Program (59)</b>										
General.....	33,604,000	0	0	33,604,000	33,604,000	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0	0
Federal.....	69,396,000	(13,252,500)	0	56,143,500	69,396,000	0	0	(1,333,417)	(13,252,500)	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	103,000,000	(13,252,500)	0	89,747,500	103,000,000	0	0	(1,333,417)	(13,252,500)	0
<b>SUMMARY TOTAL</b>										
General.....	5,526,221,163	(8,819,879)	(8,819,879)	5,517,401,284	5,517,401,284	0	0	0	0	0
Special.....	218,937,365	15,857,542	15,857,542	234,794,907	234,794,907	0	0	0	0	15,857,542
Federal.....	824,701,757	(22,609,552)	0	802,092,205	824,701,757	0	0	0	0	(22,609,552)
Reimbursable.....	188,300	0	0	188,300	188,300	0	0	0	0	0
<b>GRAND TOTAL.....</b>	<b>6,570,048,585</b>	<b>(15,571,889)</b>	<b>7,037,663</b>	<b>6,554,476,696</b>	<b>6,577,086,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,752,010)</b>



MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Funding for Educational Organizations

Document No: 2012-04

Date Prepared: December 28, 2011

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

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	DBM	Budget Amendments Pending Prior	Current Information Items
		MSDE	DBM				
<b>MD School for the Blind (01)</b>							
General.....	17,922,943	0	0	17,922,943	17,922,943	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	17,922,943	0	0	17,922,943	17,922,943	0	0
<b>Blind Industries &amp; Services of MD (02)</b>							
General.....	531,292	0	0	531,292	531,292	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	531,292	0	0	531,292	531,292	0	0
<b>Other Institutions (03)</b>							
General.....	4,131,446	0	0	4,131,446	4,131,446	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	4,131,446	0	0	4,131,446	4,131,446	0	0
<b>Aid to Non-public Schools (04)</b>							
General.....	0	0	0	0	0	0	0
Special.....	4,440,000	0	0	4,440,000	4,440,000	0	0
Federal.....	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	4,440,000	0	0	4,440,000	4,440,000	0	0
<b>SUMMARY TOTAL</b>							
General.....	22,585,681	0	0	22,585,681	22,585,681	0	0
Special.....	4,440,000	0	0	4,440,000	4,440,000	0	0
Federal.....	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
<b>GRAND TOTAL.....</b>	<b>27,025,681</b>	<b>0</b>	<b>0</b>	<b>27,025,681</b>	<b>27,025,681</b>	<b>0</b>	<b>0</b>

**FISCAL YEAR 2012  
Major Budget Realignment Request**

Document No: 2012-04

Date Prepared: December 28, 2011

**Children's Cabinet Interagency Fund**

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

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
<b>Children's Cabinet Interagency Fund (01)</b>								
General.....	18,805,565	0	0	18,805,565	18,805,565	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.....	4,293,796	0	0	4,293,796	4,293,796	0	0	0
Total.....	30,423,350	0	0	30,423,350	30,423,350	0	0	0
<b>SUMMARY TOTAL</b>								
General.....	18,805,565	0	0	18,805,565	18,805,565	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.....	4,293,796	0	0	4,293,796	4,293,796	0	0	0
<b>GRAND TOTAL.....</b>	<b>30,423,350</b>	<b>0</b>	<b>0</b>	<b>30,423,350</b>	<b>30,423,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>								
General.....	5,657,424,254	(7,165,556)	(7,165,556)	5,650,258,698	5,650,258,698	0	0	0
Special.....	230,544,031	15,871,746	15,871,746	246,415,777	246,415,777	0	717,941	15,857,542
Federal.....	1,016,817,953	(4,789,021)	18,160,055	1,034,978,008	1,034,978,008	0	7,227,585	(22,949,076)
Reimbursable.....	4,545,839	0	0	4,545,839	4,545,839	0	0	0
<b>GRAND TOTAL.....</b>	<b>6,909,332,077</b>	<b>3,917,169</b>	<b>26,866,245</b>	<b>6,913,249,246</b>	<b>6,936,198,322</b>	<b>0</b>	<b>7,945,526</b>	<b>(7,091,534)</b>

Prepared by MSDE Division of Business Services