



Lillian M. Lowery, Ed.D.
State Superintendent of Schools

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TO: Members of the State Board of Education
FROM: Lillian M. Lowery, Ed.D. *llowery*
DATE: April 23, 2013
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the reporting month of March 2013.

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 **aggregate amount of \$3,304,025** as identified in Items 1 through 8 as follows:

To align the following authorized transfers between Programs and Divisions in the amount of **\$3,304,025 (transfers net to zero)** as listed in Items 1 through 8:

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; (2) recognize carryover balances available from prior fiscal years; and (3) recognize new grant awards. Please refer to the *Synopsis of Current Pending Items* on pages 3-5 for the detailed narrative concerning these items.

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Reporting Month of March 2013

Item 2

Item 1

MEDICAL SERVICES SUPPORT

Program	Total Request	INDIRECT COST RATE ADJUSTMENT				MEDICAL SERVICES SUPPORT		
		General Funds	Special Funds	Federal Funds	Reimbursible Funds	General Funds	Reimbursible Funds	General Funds
HEADQUARTERS								
01 Office of the State Superintendent	47,500	1,164,486	1,413	(1,165,899)				
02 Division of Business Services	-	45,989	39	(46,028)				
04 Division of Accountability, Assessment, & Data Systems	-	(203,893)	83,008	124,233			(3,348)	
05 Office of Information Technology	-							
11 Division of Instruction	(47,500)	(99,897)	27,920	70,477			1,500	
12 Division of Student, Family, and School Support	-	(15,746)		15,746				
13 Division of Special Education/Early Intervention Services	-	(11,850)	1,078	10,772				
14 Division of Career and College Readiness	(48,010)							
15 Juvenile Services Education Program	48,010	(2,842)		994			1,848	
17 Division of Library Development and Services	-	(15,913)		15,913				
18 Division of Certification and Accreditation	-	(17,458)	2,730	14,728				
20 Division of Rehabilitation Services - Headquarters	46,992		3,326	5,298				
21 Division of Rehabilitation Services - Client Services	(352,840)	(842,876)		703,404				(175,000)
23 Division of Rehabilitation Services - Disability Determination Services	250,362			250,362				
24 Division of Rehabilitation Services - Blindness and Vision Services	55,486		(119,514)					175,000
Total Headquarters	-	-	-	-	-	-	-	-
AID TO EDUCATION								
13 Innovative Programs	(452,509)							
15 Language Assistance	96,643							
52 Science and Mathematics Education Initiative	29,875							
55 Teacher Development	325,991							
Total Aid to Education	-	-	-	-	-	-	-	-
Total Department	-	-	-	-	-	-	-	-

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Reporting Month of March 2013

Program	Item 3 PUBLIC EDUCATION PARTNERSHIP FUND	Item 4 PERKINS TITLE II-VOC ED ACT- BASIC GRANT	Item 5 ENGLISH LANGUAGE ACQUISITION	Item 6 SCIENCE MATH PARTNERSHIP TITLE 2B	Item 7 IMPROVING TEACHER QUALITY STATE GRANTS	Item 8 SOC SEC AMEND-SUP SEC INC SSI
	Special Funds	Federal Funds	Federal Funds	Federal Funds	Federal Funds	Federal Funds
HEADQUARTERS						
01 Office of the State Superintendent	47,500					
02 Division of Business Services						
04 Division of Accountability, Assessment, & Data Systems						
05 Office of Information Technology						
11 Division of Instruction	(47,500)					
12 Division of Student, Family, and School Support						
13 Division of Special Education/Early Intervention Services						
14 Division of Career and College Readiness		(48,010)				
15 Juvenile Services Education Program		48,010				
17 Division of Library Development and Services						
18 Division of Certification and Accreditation						
20 Division of Rehabilitation Services - Headquarters						38,368
21 Division of Rehabilitation Services - Client Services						(38,368)
23 Division of Rehabilitation Services - Disability Determination Services						
24 Division of Rehabilitation Services - Blindness and Vision Services						
Total Headquarters						
AID TO EDUCATION						
13 Innovative Programs			(96,643)	(29,875)	(325,991)	
15 Language Assistance			96,643			
52 Science and Mathematics Education Initiative				29,875		
55 Teacher Development					325,991	
Total Aid to Education						
Total Department						

SYNOPSIS
CURRENT PENDING ITEM
For the Reporting Month of March 2013

ITEM 1

To transfer \$1,210,475 in General Fund Appropriation, \$119,514 in Special Fund Appropriation, \$1,211,927 in Federal Fund Appropriation, and \$3,348 in Reimbursable Fund Appropriation within Divisions in the Headquarters budget to adjust for the FY 2013 approved indirect cost rates as follows: Disability Determination Services Funds, 11.4%; Unrestricted Funds, 10.9%; and Restricted Funds, 10.0% . These rates are lower than the estimates included in the original FY 2013 appropriation. The materiality of the difference requires the Department to amend the budget, accordingly, as a normal reconciliation of the Indirect Cost Plan.

ITEM 2

To transfer General Fund Appropriation in the Headquarters budget in the amount of \$175,000 to the Division of Rehabilitation Services (DORS) - Office of Blindness and Vision Services from the Division of Rehabilitation Services - Client Services in the Headquarters budget. A projection of spending reveals client services costs requiring this internal transfer. Case services' expenses occur in DORS - Blindness & Vision Services; however, available appropriation currently resides in DORS - Client Services. These funds will be used to cover the cost of medical services support. This transferred appropriation allows the agency to meet expected obligations for this program.

ITEM 3

To transfer Special Fund Appropriation in the Headquarters budget in the amount of \$47,500 to the Office of the State Superintendent from the Division of Instruction. These are Special Funds received from Northrop Grumman to host the Maryland Summer Center for Physics of Solar and Wind Power and the Maryland Summer Center for Environmental Restoration of the Baltimore Harbor. The Maryland Summer Centers Program, in partnership with public and nonpublic agencies, provides Maryland's diverse gifted and talented student population with advanced, rigorous, experiential learning opportunities that nurture these students' talents and abilities within unique learning environments. The unrelated appropriation in the Division of Instruction is being reduced to tie into the spending plan for FY 2013.

ITEM 4

To transfer Federal Fund Appropriation in the amount of \$48,010 to the Correctional Educational Program from the Division of Career and College Readiness in the Headquarters budget. The U. S. Department of Education (USDE) awarded the Career And Technical Education - Basic Grants to States grant to MSDE to more fully develop the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs. These funds will be used to cover the costs related to educational training. No objective in the Division of Career and College Readiness will be foregone as the result of this transfer of appropriation.

ITEM 5

To transfer Federal Fund Appropriation in the amount of \$96,643 to the Language Assistance program from the Innovative Programs in the Aid to Education budget. USDE awarded funds to MSDE under the English Language Acquisition State Grant. These funds will be used 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. These funds will be sub granted to eligible recipients in the current fiscal year. As a result of the transfer of the appropriation from the Innovative Programs, no objectives will be foregone.

ITEM 6

To transfer Federal Fund Appropriation in the aggregate amount of \$29,875 to the Science and Mathematics Education Initiative program from the Innovative Programs in the Aid to Education budget. USDE awarded funds to MSDE under the Title IIB Mathematics & Science Partnerships Grant. These funds will be used 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 and focus on the education of mathematics and science teachers as a career-long process; (2) bring mathematics and science teachers together with scientists, mathematicians, and engineers to improve those teachers' teaching skills; (3) develop more rigorous mathematics and science curricula that are aligned with challenging state and local academic achievement standards and with the standards expected for postsecondary study in engineering, mathematics, and science and improve and expand training of mathematics and science teachers, including by training such teachers in the effective integration of technology into curricula and instruction. The unrelated appropriation in Innovative Programs is being reduced to reflect the fact that no grant was received for the fiscal year 2013 for the Gaining Early Awareness and Readiness for Undergraduate Programs.

ITEM 7

To transfer Federal Fund Appropriation in the aggregate amount of \$325,991 to the Teacher Development Program in the Aid to Education budget from Innovative Programs in the Aid to Education budget. USDE awarded funds to MSDE under the Title IIA Improving Teacher Quality State Grants. These funds will be used to increase student academic achievement through strategies such as: (1) improving the quality of teachers and principals; (2) assisting schools to effectively recruit and retain highly qualified teachers and principals; and (3) making available professional development activities that address subject-matter knowledge. The unrelated appropriation in Innovative Programs is being reduced to reflect the fact that no grant was received for the fiscal year 2013 for the Gaining Early Awareness and Readiness for Undergraduate Programs.

ITEM 8

To transfer Federal Fund Appropriation in the amount of \$38,368 to the Division of Rehabilitation Services - Headquarters from the DORS - Client Services in the Headquarters budget. These funds are available from a Supplemental Security Income Grant. The Social Security Administration (SSA) awarded this grant to MSDE to ensure a minimum level of income to persons who have attained age 65 or are blind or disabled, and whose income and resources are below specified levels. The funds will be disbursed to non-governmental entities as prescribed on the grant award.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013

Major Budget Realignment Request

Date Prepared: April 3, 2013

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DRM	MSDE	DRM	Prior	Current	
Office of the State Superintendent (01)								
General.....	6,144,930	0	0	6,144,930	6,144,930	0	1,164,486	0
Special.....	658,952	20,395	20,395	679,347	679,347	0	48,913	0
Federal.....	32,608,435	20,365	20,365	32,628,800	32,628,800	19,385,955	(1,165,899)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	39,412,317	40,760	40,760	39,453,077	39,453,077	19,385,955	47,500	0
Div of Business Services (02)								
General.....	1,766,090	100,000	100,000	1,866,090	1,866,090	0	45,989	0
Special.....	47,222	6,763	6,763	53,985	53,985	0	39	0
Federal.....	10,769,980	54,726	54,726	10,824,706	10,824,706	1,151,325	(46,028)	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,583,292	161,489	161,489	12,744,781	12,744,781	1,151,325	0	0
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	0
Federal.....	295,845	1,080	1,080	296,925	296,925	0	0	0
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	0
Div of Accountability, Assessment, & Data Systems (04)								
General.....	28,167,101	0	0	28,167,101	28,167,101	0	(203,893)	0
Special.....	465,081	1,613	1,613	466,694	466,694	0	83,008	0
Federal.....	8,166,506	21,320	21,320	8,187,826	8,187,826	0	124,233	0
Reimbursable.....	43,020	38,466	38,466	81,486	81,486	0	(3,348)	0
Total.....	36,841,708	61,399	61,399	36,903,107	36,903,107	0	0	0

Prepared by MSDE/Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013
Major Budget Realignment Request

Document No. 2013-07

Date Prepared: April 3, 2013

Headquarters

Board Approval Date:

Programs/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DEB	MSDE	DEB	Prior	Current	
Office of Information Technology (05)								
General.....	68,134	0	0	68,134	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	3,063,706	15,670	15,670	3,079,376	3,079,376	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,131,840	15,670	15,670	3,147,510	3,147,510	0	0	0
Major Information Technology Development Projects (06)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	14,716,576	0	0	14,716,576	14,716,576	4,984,420	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	14,716,576	0	0	14,716,576	14,716,576	4,984,420	0	0
Div of Early Childhood Development (10)								
General.....	13,079,690	0	0	13,079,690	13,079,690	0	0	0
Special.....	0	24,685	24,685	24,685	24,685	0	0	0
Federal.....	36,404,701	64,895	64,895	36,469,596	36,469,596	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	49,484,391	89,580	89,580	49,573,971	49,573,971	0	0	0
Div of Instruction (11)								
General.....	1,754,987	0	0	1,754,987	1,754,987	0	(99,897)	0
Special.....	1,827,402	13,415	13,415	1,840,817	1,840,817	0	(19,580)	0
Federal.....	2,638,443	8,838	8,838	2,647,281	2,647,281	0	70,477	0
Reimbursable.....	53,251	0	0	53,251	53,251	0	1,500	0
Total.....	6,274,083	22,253	22,253	6,296,336	6,296,336	0	(47,500)	0
Div of Student, Family, and School Support (12)								
General.....	2,072,955	0	0	2,072,955	2,072,955	0	(15,746)	0
Special.....	25,000	8,736	8,736	33,736	33,736	0	0	0
Federal.....	7,297,395	23,986	23,986	7,321,381	7,321,381	0	15,746	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,395,350	32,722	32,722	9,428,072	9,428,072	0	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013

Major Budget Realignment Request

Document No. 2013-07

Date Prepared: April 3, 2013

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Special Education/ Early Interventions Svcs (13)								
General.....	591,835	0	0	591,835	591,835	0	(11,850)	0
Special.....	786,180	5,992	5,992	792,172	792,172	0	1,078	0
Federal.....	10,763,655	39,036	39,036	10,802,691	10,802,691	0	10,772	0
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	0
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	0
Federal.....	2,434,696	10,326	10,326	2,445,022	2,445,022	0	(48,010)	0
Reimbursable.....	0	72,926	72,926	72,926	72,926	0	0	0
Total.....	3,526,725	88,568	88,568	3,615,293	3,615,293	0	(48,010)	0
Div of Juvenile Svcs Ed Program (15)								
General.....	9,503,915	847,739	847,739	10,351,654	10,351,654	0	(2,842)	0
Special.....	0	103,855	103,855	103,855	103,855	0	0	0
Federal.....	225,467	379,909	379,909	605,376	605,376	0	49,004	0
Reimbursable.....	283,743	291,140	291,140	574,883	574,883	0	1,848	0
Total.....	10,013,125	1,622,643	1,622,643	11,635,768	11,635,768	0	48,010	0
Div of Library Development & Svcs (17)								
General.....	549,469	0	0	549,469	549,469	0	(15,913)	0
Special.....	0	2,563	2,563	2,563	2,563	0	0	0
Federal.....	2,493,974	7,271	7,271	2,501,245	2,501,245	0	15,913	0
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	0

Prepared by MSDE Division of Business Services

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	
Div of Certification & Accreditation (18)								
General.....	2,507,807	0	0	2,507,807	2,507,807	0	(17,458)	0
Special.....	178,237	12,202	12,202	190,439	190,439	0	2,730	0
Federal.....	157,654	1,303	1,303	158,957	158,957	0	14,728	0
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	0
Child w/Autism Spectrum Disorder (19)								
General.....	10,817,928	0	0	10,817,928	10,817,928	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,817,928	0	0	10,817,928	10,817,928	0	0	0
DORS Headquarters (20)								
General.....	1,672,916	0	0	1,672,916	1,672,916	0	0	0
Special.....	133,333	4,082	4,082	137,415	137,415	0	3,326	0
Federal.....	8,213,874	33,704	33,704	8,247,578	8,247,578	0	43,666	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,020,123	37,786	37,786	10,057,909	10,057,909	0	46,992	0
DORS Client Services (21)								
General.....	9,876,391	(429,000)	(429,000)	9,447,391	9,447,391	0	(1,017,876)	0
Special.....	0	8,841	8,841	8,841	8,841	0	0	0
Federal.....	28,591,439	166,404	166,404	28,757,843	28,757,843	0	665,036	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	38,467,830	(253,755)	(253,755)	38,214,075	38,214,075	0	(352,840)	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013

Major Budget Realignment Request

Headquarters

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
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	0
Federal.....	7,319,152	48,010	48,010	7,367,162	7,367,162	0	0	0
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	0
DORS Disability Determination Svcs (23)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	37,448,134	144,200	144,200	37,592,334	37,592,334	0	250,362	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,448,134	144,200	144,200	37,592,334	37,592,334	0	250,362	0
DORS Blindness & Vision Services (24)								
General.....	609,392	429,000	429,000	1,038,392	1,038,392	0	175,000	0
Special.....	3,553,476	6,876	6,876	3,560,352	3,560,352	0	(119,514)	0
Federal.....	3,920,536	168,265	168,265	4,088,801	4,088,801	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,083,404	604,141	604,141	8,687,545	8,687,545	0	55,486	0
SUMMARY TOTAL								
General.....	92,741,715	947,739	947,739	93,689,454	93,689,454	0	0	0
Special.....	7,674,883	234,149	234,149	7,909,032	7,909,032	0	0	0
Federal.....	217,530,168	1,209,308	1,209,308	218,739,476	218,739,476	25,521,700	0	0
Reimbursable.....	380,014	402,532	402,532	782,546	782,546	0	0	0
GRAND TOTAL.....	318,326,780	2,793,728	2,793,728	321,120,508	321,120,508	25,521,700	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

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Major Budget Realignment Request

Document No: 2013-07

Date Prepared: April 3, 2013

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
State Share of Foundation Program (01)								
General.....	2,571,993,838	(100,000)	(100,000)	2,571,893,838	2,571,893,838	0	0	0
Special.....	405,693,360	9,126,000	9,126,000	414,819,360	414,819,360	0	0	0
Federal.....	0	160,000	160,000	160,000	160,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,977,687,198	9,186,000	9,186,000	2,986,873,198	2,986,873,198	0	0	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

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013

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		MSDE	DBM	MSDE	DBM	Prior	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	(137,031)	(137,031)	246,565,182	246,565,182	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	246,702,213	(137,031)	(137,031)	246,565,182	246,565,182	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

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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	
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	(452,509)	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	(452,509)	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	
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	1,045,803	1,045,803	9,500,803	9,500,803	0	96,643	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,455,000	1,045,803	1,045,803	9,500,803	9,500,803	0	96,643	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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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013
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Board Approval Date: _____

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Date Prepared: April 3, 2013

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	DBM	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		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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MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2013
Major Budget Realignment Request**

Date Prepared: April 3, 2013 Board Approval Date: _____

Aid to Education

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		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	29,875	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,836,230	0	0	3,836,230	3,836,230	0	29,875	0
School Technology (53)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	90,681	90,681	90,681	90,681	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	90,681	90,681	90,681	90,681	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013

Major Budget Realignment Request

Document No: 2013-07

Date Prepared: April 3, 2013

Aid to Education

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		DRM	Budget Amendments Pending		Current Information Items
		MSDE	DRM	MSDE	DRM		Prior	Current	
Teacher Development (55)									
General.....	158,000	0	0	158,000	158,000	0	0	0	0
Special.....	5,832,000	0	0	5,832,000	5,832,000	0	0	0	0
Federal.....	35,000,000	(1,136,484)	(1,136,484)	33,863,516	33,863,516	0	0	325,991	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	40,990,000	(1,136,484)	(1,136,484)	39,853,516	39,853,516	0	0	325,991	0
Transitional Ed Funding Program (57)									
General.....	10,575,000	0	0	10,575,000	10,575,000	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.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0	0
Head Start (58)									
General.....	1,800,000	0	0	1,800,000	1,800,000	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.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0	0
Child Care Subsidy Program (59)									
General.....	39,897,835	0	0	39,897,835	39,897,835	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	38,770,851	0	0	38,770,851	38,770,851	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	78,668,686	0	0	78,668,686	78,668,686	0	0	0	0
SUMMARY TOTAL									
General.....	5,487,453,825	(100,000)	(100,000)	5,487,353,825	5,487,353,825	0	0	0	0
Special.....	430,642,026	9,126,000	9,126,000	439,768,026	439,768,026	0	0	0	0
Federal.....	829,322,061	22,969	22,969	829,345,030	829,345,030	0	0	0	0
Reimbursable.....	175,000	0	0	175,000	175,000	0	0	0	0
GRAND TOTAL.....	6,747,592,912	9,048,969	9,048,969	6,756,641,881	6,756,641,881	0	0	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2013
Major Budget Realignment Request

Document No. 2013-07

Date Prepared: April 3, 2013

Funding for Educational Organizations

Board Approval Date:

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

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2013
Major Budget Realignment Request**

Document No: 2013-07

Date Prepared: April 3, 2013

Children's Cabinet Interagency Fund

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriations		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	847,739	847,739	5,620,782,054	5,620,782,054	0	0	0
Special.....	442,756,909	9,360,149	9,360,149	452,117,058	452,117,058	0	0	0
Federal.....	1,046,852,229	1,232,277	1,232,277	1,048,084,506	1,048,084,506	25,521,700	0	0
Reimbursable.....	5,036,158	402,532	402,532	5,438,690	5,438,690	0	0	0
GRAND TOTAL	7,114,579,611	11,842,697	11,842,697	7,126,422,308	7,126,422,308	25,521,700	0	0

Prepared by MSDE Division of Business Services