



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

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

PURPOSE:

To review and respond to the major budget realignment request items for the month of March 2012.

BACKGROUND/HISTORICAL PERSPECTIVE:

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

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

Budget Amendments (State Board Action Items):

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

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

Maryland Public Schools: #1 in the Nation Four Years in a Row

- 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.

BJS: akss

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Headquarters

Document No. 2012-07

Date Prepared: April 9, 2012

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of the State Superintendent (01)								
General.....	4,765,009	19,167	19,167	4,784,176	4,784,176	0	0	0
Special.....	475,369	489,777	489,777	965,146	965,146	0	0	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
Total.....	32,682,466	11,188,484	11,188,484	43,870,950	43,870,950	0	0	0
Div of Business Services (02)								
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	193,899	193,899	10,539,975	10,539,975	192,191	0	0
Reimbursable.....	0	0	0	0	0	5,556	0	0
Total.....	11,292,055	204,551	204,551	11,496,606	11,496,606	197,747	0	0
Div of Academic Reform & Innovation (03)								
General.....	1,170,215	(127,061)	(127,061)	1,043,154	1,043,154	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
Total.....	1,700,922	(125,447)	(125,447)	1,575,475	1,575,475	0	0	0
Div of Accountability, Assessment, & Data Systems (04)								
General.....	27,178,453	2,825	2,825	27,181,278	27,181,278	0	0	0
Special.....	545,367	28,885	28,885	574,252	574,252	0	0	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
Total.....	35,991,038	48,254	48,254	36,039,292	36,039,292	0	0	0

Prepared by: MSDE Division of Business Services

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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	
Office of Information Technology (05)								
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
Major Information Technology Development Projects (06)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,289,192	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
Div of Early Childhood Development (10)								
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	5,398,106	5,398,106	32,135,399	32,135,399	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	39,821,751	5,489,371	5,489,371	45,311,122	45,311,122	0	0	0
Div of Instruction (11)								
General.....	1,971,231	140,781	140,781	2,112,012	2,112,012	0	0	0
Special.....	1,546,802	6,053	6,053	1,552,855	1,552,855	0	0	0
Federal.....	3,030,397	219,974	219,974	3,250,371	3,250,371	90,805	0	0
Reimbursable.....	56,090	0	0	56,090	56,090	0	0	0
Total.....	6,604,520	366,808	366,808	6,971,328	6,971,328	90,805	0	0
Div of Student, Family, and School Support (12)								
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)	(192,066)	4,719,543	4,794,689	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,083,687	(255,201)	(180,055)	6,828,486	6,903,632	0	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Special Education/ Early Intervention Svcs (13)								
General.....	596,513	3,591	3,591	600,104	600,104	0	0	0
Special.....	603,432	170,086	170,086	773,518	773,518	0	0	0
Federal.....	10,797,324	(50,164)	(50,164)	10,747,160	10,747,160	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,997,269	123,513	123,513	12,120,782	12,120,782	0	0	0
Div of Career and College Readiness (14)								
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	69,444	69,444	0
Total.....	3,131,583	18,580	18,580	3,150,163	3,150,163	69,444	69,444	0
Div of Juvenile Svcs Ed Program (15)								
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	327,283	327,283	624,280	624,280	140,853	140,853	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,422,934	1,744,095	1,744,095	10,167,029	10,167,029	140,853	140,853	0
Div of Library Development & Svcs (17)								
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

Prepared by MSDE Division of Business Services

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Certification & Accreditation (18)								
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	30,000	0	0
Federal.....	309,130	(106,846)	(106,846)	202,284	202,284	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,005,593	(88,324)	(88,324)	2,917,269	2,917,269	30,000	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.....	1,555,749	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	(4,865)	(4,865)	7,710,698	7,710,698	102,673	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,455,684	5,455	5,455	9,461,139	9,461,139	102,673	0	0
DORS Client Services (21)								
General.....	10,802,930	(568,101)	(568,101)	10,234,829	10,234,829	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	23,952,894	187,311	187,311	24,140,205	24,140,205	6,867,077	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	34,755,824	(380,790)	(380,790)	34,375,034	34,375,034	6,867,077	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
DORS Workforce & Technology Center (22)								
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
DORS Disability Determination Svcs (23)								
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
DORS Blindness & Vision Services (24)								
General.....	723,705	594,189	594,189	1,317,894	1,317,894	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	623,895	623,895	9,118,174	9,118,174	0	0	0
SUMMARY TOTAL								
General.....	89,811,845	1,654,323	1,654,323	91,466,168	91,466,168	0	0	0
Special.....	7,166,666	702,145	702,145	7,868,811	7,868,811	30,000	0	0
Federal.....	184,792,207	23,599,730	23,674,876	208,467,083	208,467,083	7,393,599	0	0
Reimbursable.....	63,743	0	0	63,743	63,743	75,000	0	0
GRAND TOTAL.....	281,834,461	25,956,198	26,031,344	307,790,659	307,865,805	7,498,599	0	0

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Office of the State Superintendent (01)								
General.....	4,765,009	19,167	19,167	4,784,176	4,784,176	0	0	0
Special.....	475,369	489,777	489,777	965,146	965,146	0	0	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
Total.....	32,682,466	11,188,484	11,188,484	43,870,950	43,870,950	0	0	0
Div of Business Services (02)								
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	193,899	193,899	10,539,975	10,539,975	192,191	0	0
Reimbursable.....	0	0	0	0	0	5,556	0	0
Total.....	11,292,055	204,551	204,551	11,496,606	11,496,606	197,747	0	0
Div of Academic Reform & Innovation (03)								
General.....	1,170,215	(127,061)	(127,061)	1,043,154	1,043,154	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
Total.....	1,700,922	(125,447)	(125,447)	1,575,475	1,575,475	0	0	0
Div of Accountability, Assessment, & Data Systems (04)								
General.....	27,178,453	2,825	2,825	27,181,278	27,181,278	0	0	0
Special.....	545,367	28,885	28,885	574,252	574,252	0	0	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
Total.....	35,991,038	48,254	48,254	36,039,292	36,039,292	0	0	0

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Office of Information Technology (05)								
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
Major Information Technology Development Projects (06)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,289,192	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
Div of Early Childhood Development (10)								
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	5,398,106	5,398,106	32,135,399	32,135,399	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	39,821,751	5,489,371	5,489,371	45,311,122	45,311,122	0	0	0
Div of Instruction (11)								
General.....	1,971,231	140,781	140,781	2,112,012	2,112,012	0	0	0
Special.....	1,546,802	6,053	6,053	1,552,855	1,552,855	0	0	0
Federal.....	3,030,397	219,974	219,974	3,250,371	3,250,371	90,805	0	0
Reimbursable.....	56,090	0	0	56,090	56,090	0	0	0
Total.....	6,604,520	366,808	366,808	6,971,328	6,971,328	90,805	0	0
Div of Student, Family, and School Support (12)								
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)	(192,066)	4,719,543	4,794,689	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,083,687	(255,201)	(180,055)	6,828,486	6,903,632	0	0	0

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General.....	596,513	3,591	3,591	600,104	600,104	0	0	0
Special.....	603,432	170,086	170,086	773,518	773,518	0	0	0
Federal.....	10,797,324	(50,164)	(50,164)	10,747,160	10,747,160	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,997,269	123,513	123,513	12,120,782	12,120,782	0	0	0
Div of Career and College Readiness (14)								
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	69,444	69,444	0
Total.....	3,131,583	18,580	18,580	3,150,163	3,150,163	69,444	69,444	0
Div of Juvenile Svcs Ed Program (15)								
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	327,283	327,283	624,280	624,280	140,853	140,853	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,422,934	1,744,095	1,744,095	10,167,029	10,167,029	140,853	140,853	0
Div of Library Development & Svcs (17)								
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

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2012

Major Budget Realignment Request

Headquarters

Date Prepared: April 9, 2012

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Certification & Accreditation (18)								
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	30,000	0	0
Federal.....	309,130	(106,846)	(106,846)	202,284	202,284	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,005,593	(88,324)	(88,324)	2,917,269	2,917,269	30,000	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.....	1,555,749	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	(4,865)	(4,865)	7,710,698	7,710,698	102,673	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,455,684	5,455	5,455	9,461,139	9,461,139	102,673	0	0
DORS Client Services (21)								
General.....	10,802,930	(568,101)	(568,101)	10,234,829	10,234,829	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	23,952,894	187,311	187,311	24,140,205	24,140,205	6,867,077	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	34,755,824	(380,790)	(380,790)	34,375,034	34,375,034	6,867,077	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

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Headquarters

Document No. 2012-07

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Board Approval Date: _____

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.....	1,565,205	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
DORS Disability Determination Svcs (23)								
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
DORS Blindness & Vision Services (24)								
General.....	723,705	594,189	594,189	1,317,894	1,317,894	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	623,895	623,895	9,118,174	9,118,174	0	0	0
SUMMARY TOTAL								
General.....	89,811,845	1,654,323	1,654,323	91,466,168	91,466,168	0	0	0
Special.....	7,166,666	702,145	702,145	7,868,811	7,868,811	30,000	0	0
Federal.....	184,792,207	23,599,730	23,674,876	208,391,937	208,467,083	7,393,599	0	0
Reimbursable.....	63,743	0	0	63,743	63,743	75,000	0	0
GRAND TOTAL.....	281,834,461	25,956,198	26,031,344	307,790,659	307,865,805	7,498,599	0	0

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2012
Major Budget Realignment Request**

Document No: 2012-07

Date Prepared: April 9, 2012

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.....	2,630,190,973	(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
Compensatory Education (02)								
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
Aid For Local Employee Fringe Benefits (03)								
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	0
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	0
Children at Risk (04)								
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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MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2012
Major Budget Realignment Request**

Aid to Education

Document No. 2012-07

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Formula Programs for Specific Populations (05)								
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
Students w/Disabilities (07)								
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
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.....	225,814,844	(26,304,270)	0	199,510,574	225,814,844	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	225,814,844	(26,304,270)	0	199,510,574	225,814,844	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.....	1,141,828	(44,707)	(20,850)	1,097,121	1,120,978	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,141,828	(44,707)	(20,850)	1,097,121	1,120,978	0	0	0

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Environmental Education (10)								
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
Educationally Deprived Children (12)								
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	0
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	0
Innovative Programs (13)								
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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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.....	9,121,522	104,704	104,704	9,226,226	9,226,226	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,121,522	104,704	104,704	9,226,226	9,226,226	0	0	0
Career & Technology Education (18)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	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
Limited English Proficient (24)								
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
Guaranteed Tax Base (25)								
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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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Food Services Program (27)								
General.....	7,156,664	0	0	7,156,664	7,156,664	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	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
Public Libraries (31)								
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	1,249,563	1,249,563	2,579,717	2,579,717	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	34,318,092	1,249,563	1,249,563	35,567,655	35,567,655	0	0	0
State Library Network (32)								
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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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Transportation (39)								
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
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.....	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
School Technology (53)								
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
School Quality, Accountability & Recognition of Excellence (54)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	0	0	0

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Teacher Development (55)								
General.....	5,390,000	0	0	5,390,000	5,390,000	0	0	0
Special.....	600,000	0	0	600,000	600,000	0	0	0
Federal.....	40,000,000	0	0	40,000,000	40,000,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	45,990,000	0	0	45,990,000	45,990,000	0	0	0
Transitional Ed Funding Program (57)								
General.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,575,000	0	0	10,575,000	10,575,000	0	0	0
Head Start (58)								
General.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,800,000	0	0	1,800,000	1,800,000	0	0	0
Child Care Subsidy Program (59)								
General.....	33,604,000	0	0	33,604,000	33,604,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	69,396,000	(14,585,917)	(6,848,238)	54,810,083	62,547,762	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	103,000,000	(14,585,917)	(6,848,238)	88,414,083	96,151,762	0	0	0
SUMMARY TOTAL								
General.....	5,526,221,163	(8,819,879)	(8,819,879)	5,517,401,284	5,517,401,284	0	0	0
Special.....	218,937,365	15,857,542	15,857,542	234,794,907	234,794,907	0	0	0
Federal.....	824,701,757	(48,937,679)	(5,514,821)	775,764,078	819,186,936	0	0	0
Reimbursable.....	188,300	0	0	188,300	188,300	0	0	0
GRAND TOTAL.....	6,570,048,585	(41,900,016)	1,522,842	6,528,148,569	6,571,571,427	0	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

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Major Budget Realignment Request

Document No: 2012-07

Date Prepared: April 9, 2012

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.....	17,922,943	0	0	17,922,943	17,922,943	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.....	17,922,943	0	0	17,922,943	17,922,943	0	0	0
Blind Industries & Services of MD (02)								
General.....	531,292	0	0	531,292	531,292	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.....	531,292	0	0	531,292	531,292	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.....	22,585,681	0	0	22,585,681	22,585,681	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.....	27,025,681	0	0	27,025,681	27,025,681	0	0	0

**FISCAL YEAR 2012
Major Budget Realignment Request**

Document No: 2012-07

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Children's Cabinet Interagency Fund

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Children's Cabinet Interagency Fund (01)								
General.....	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
SUMMARY TOTAL								
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
GRAND TOTAL.....	30,423,350	0	0	30,423,350	30,423,350	0	0	0
DEPARTMENT TOTAL								
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	16,559,687	16,559,687	247,103,718	247,103,718	30,000	0	0
Federal.....	1,016,817,953	(25,337,949)	18,160,055	1,034,978,008	1,034,978,008	7,393,599	0	0
Reimbursable.....	4,545,839	0	0	4,545,839	4,545,839	75,000	0	0
GRAND TOTAL.....	6,909,332,077	(15,943,818)	27,554,186	6,893,388,259	6,893,886,263	7,498,599	0	0

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