



Nancy S. Grasmick
State Superintendent of Schools

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TO: Members of the State Board of Education
FROM: Nancy S. Grasmick *Nancy*
DATE: October 27-28, 2009
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the month of September 2009.

BACKGROUND/HISTORICAL PERSPECTIVE:

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

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

Budget Amendments (State Board Action Items):

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

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



estimates available when the budget is prepared. During the fiscal year it may become necessary to adjust this allocation.

- Tying in to the approved Indirect Cost rates – On occasion, the actual indirect cost rates received may be materially different from the rates used in preparation of the budget. In those cases, it may be necessary to reallocate the assessment against non-State funds.
- Reorganizations – Organizational changes that cross budgetary programs are reflected by a budget amendment.

Other Budget Adjustments (State Board Information Items):

The following types of adjustments are reflected in the Major Budget Realignment Request and are shown for information purposes only:

- Recognition and Subsequent Release of Withheld Allotments – Withheld Allotments are funds appropriated in an agency's budget that have been held back pending the resolution of one or more contingencies identified in the annual Budget Bill. The funds are not made available to the agency until the identified condition(s) have been met.
- Deficiency Appropriations – Once Deficiency Requests are approved by the General Assembly as part of the Budget Bill, the approval is shown for information purposes.
- Tying in to grant awards received (Decreases) – The opposite of the adjustment type described above under Budget Amendments. These are decreases to the appropriation level in the Agency Budget (i.e., MSDE) to recognize lower than budgeted Grant Awards or Special Fund attainment.

The Major Budget Realignment (MBR) Request has several sections:

- The cover memo indicates whether there are items requiring approval or information items.
- The Synopsis of Current Pending items (if any) – On an item-by-item basis this explains and justifies any items presented for State Board approval. These items are identified as numbers (i.e., Item 1, Item 2, etc).
- The Summary of Current Pending Items (if any) – This summary schedule reflects the amount by budgetary program of each of the approval items.
- The Synopsis of Information Items (if any) – On an item-by-item basis this explains and justifies any items presented for State Board information. These items are identified as letters (i.e., Item A, Item B, etc).
- The Summary of Information Items (if any) – This summary schedule reflects the amount by budgetary program of each of the information items.

- The MBR Schedule – This schedule presents a great deal of information regarding the overall budget status and the effects of the adjustments being presented in the current month. The schedule presents the budget by Budgetary Unit (i.e., Headquarters, Aid to Education, Funding for Educational Organizations, and Children’s Cabinet Interagency Fund), by budgetary program and by appropriated fund. The columns reflect the following information:
 - The first column reflects the program and fund titles.
 - The second column, “Original Appropriation,” reflects the original appropriation level for the fiscal year.
 - The next two columns, “Approved Adjustments,” reflect adjustments that have already been made to the budget. The “DBM” column reflects adjustments made to the official appropriation level. The “MSDE” column includes those adjustments as well as decreases that would not be reflected in the official appropriation.
 - The following two columns entitled, “Approved Appropriation,” reflect the sum of the original appropriation and the approved adjustments for DBM and MSDE, respectively.
 - The next two columns reflect pending budget amendments:
 - “Prior” shows pending amendments that have been before the State Board in an earlier month but have not yet been approved; and
 - “Current” shows the items being presented to the State Board in this MBR for the approval period.
 - The final column shows the Information Item adjustments included in the current MBR.

ACTION:

No action requested.

SYNOPSIS
CURRENT INFORMATION ITEMS

ITEM A

This adjustment recognizes the release of a withheld allotment (see September report) for Fiscal Year 2010 in the amount of \$1,800,000 in the Head Start program within the Aid to Education budget.

This amount had been withheld subject to approval of a report from the Maryland State Department of Education to the Budget Committees confirming that federal funds received from the American Recovery and Reinvestment Act of 2009 for the Head Start program could not be used for summer programs and before and after school programs for Head Start enrolled children.

ITEMS B&C

The Board of Public Works approved cost containments totaling \$4,129,336 in August 2009. This adjustment reduces General Fund Appropriation in the amount of \$2,568,668 and Special Fund Appropriation in the amount of \$30,600 in the Headquarters budget; General Fund Appropriation in the amount of \$700,000 in the Aid to Education budget; and General Fund Appropriation in the amount of \$830,068 in the Funding for Educational Organizations budget. The attached schedule summarizes the changes to MSDE's budget.

Maryland State Department of Education
Summary of Reductions Taken by the Board of Public Works August 2009

Budget	Reduction Item	Fund Type		Total
		State	Special	
Headquarters	Fine Arts Grants - Wealth Equalization	(682,115)		(682,115)
	Fine Arts Operations	(11,872)		(11,872)
	Federal Fund Swap - Student Family & School Support	(47,170)		(47,170)
	Federal Fund Swap - Early Childhood Mental Health	(232,528)		(232,528)
	Federal Fund Swap - Reading Specialist	(99,865)		(99,865)
	Furlough Savings - Regular Positions	(1,042,743)	(25,274)	(1,068,017)
	Furlough Savings - Contractual Positions	(107,849)	(5,326)	(113,175)
	Hold Deputy Supt. position vacant thru FY10	(139,210)		(139,210)
	Vacant Position Eliminations (2)	(131,316)		(131,316)
	School Nutrition - Overhead/Administrative Costs	(50,000)		(50,000)
	Share the State Fair grants	(24,000)		(24,000)
Headquarters Total		(2,568,668)	(30,600)	(2,599,268)
Aid to Education	Child Care Subsidy	(700,000)		(700,000)
Aid to Education Total		(700,000)		(700,000)
Funding for Educational Organizations	Blind Industries and Services of Maryland (BISM)	(30,068)		(30,068)
	State Aided Educational Institutions	(800,000)		(800,000)
Funding for Educational Organizations Total		(830,068)		(830,068)
Grand Total		(4,098,736)	(30,600)	(4,129,336)

**Maryland State Department of Education
Major Budget Realignment Request Summary Page of Information Items
for the Month of September 2009**

Program	Item A		Item B		Item C	
	Total Request	Release of Withheld Allotment (General Funds)	BPW Cost Containment August 2009 (General Funds)	BPW Cost Containment August 2009 (Special Funds)		
HEADQUARTERS						
01 Office of the State Superintendent	(373,479)	-	(373,011)	(468)		(468)
02 Division of Business Services	(100,985)	-	(100,945)	(40)		(40)
03 Division for Leadership Development	(60,008)	-	(60,008)	-		-
04 Division of Accountability and Assessment	(69,854)	-	(69,505)	(349)		(349)
05 Office of Information Technology	(6,111)	-	(6,111)	-		-
10 Division of Early Childhood Development	(529,760)	-	(529,760)	-		-
11 Division of Instruction	(861,343)	-	(849,969)	(11,374)		(11,374)
12 Division of Student, Family, and School Support	(107,519)	-	(107,293)	(226)		(226)
13 Division of Special Education/Early Intervention Services	(16,249)	-	(15,787)	(462)		(462)
14 Division of Career and College Readiness	(34,598)	-	(34,598)	-		-
15 Juvenile Services Education Program	(193,219)	-	(193,219)	-		-
17 Division of Library Development and Services	(26,169)	-	(26,169)	-		-
18 Division of Certification and Accreditation	(65,785)	-	(65,619)	(166)		(166)
20 Division of Rehabilitation Services - Headquarters	(20,343)	-	(20,202)	(141)		(141)
21 Division of Rehabilitation Services - Client Services	(61,289)	-	(61,289)	-		-
22 Division of Rehabilitation Services - Workforce and Technology Center	(43,228)	-	(43,228)	-		-
24 Division of Rehabilitation Services - Blindness and Vision Services	(29,329)	-	(11,955)	(17,374)		(17,374)
Total Headquarters	(2,599,268)	-	(2,568,668)	(30,600)		(30,600)
AID TO EDUCATION						
58 Head Start	1,800,000	1,800,000	-	-		-
59 Child Care Subsidy Program	(700,000)	-	(700,000)	-		-
Total Aid to Education	1,100,000	1,800,000	(700,000)	-		-
FUNDING FOR EDUCATIONAL ORGANIZATIONS						
02 Blind Industries and Services of Maryland	(30,068)	-	(30,068)	-		-
03 Other Institutions	(800,000)	-	(800,000)	-		-
Total Funding for Educational Organizations	(830,068)	-	(830,068)	-		-
Total Department	(2,329,336)	1,800,000	(4,098,736)	(30,600)		(30,600)

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010

Major Budget Realignment Request

Document No.: 2010-02

Date Prepared: 10/01/09

Headquarters

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.....	6,429,942	(431,666)	(431,665)	5,998,276	5,998,277	0	0	(373,011)
Special.....	627,655	(468)	(468)	627,187	627,187	0	0	(468)
Federal.....	4,276,827	0	0	4,276,827	4,276,827	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	11,334,424	(432,134)	(432,133)	10,902,290	10,902,291	0	0	(373,479)
Div of Business Services (02)								
General.....	2,046,696	(695,681)	(695,682)	1,351,015	1,351,014	0	0	(100,945)
Special.....	52,563	(40)	(40)	52,523	52,523	0	0	(40)
Federal.....	7,108,555	0	0	7,108,555	7,108,555	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,207,814	(695,721)	(695,722)	8,512,093	8,512,092	0	0	(100,985)
Div for Leadership Development (03)								
General.....	1,779,024	(62,258)	(62,258)	1,716,766	1,716,766	0	0	(60,008)
Special.....	0	0	0	0	0	0	0	0
Federal.....	536,485	0	0	536,485	536,485	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,315,509	(62,258)	(62,258)	2,253,251	2,253,251	0	0	(60,008)
Div of Accountability & Assessment (04)								
General.....	32,342,339	(2,761,697)	(2,761,697)	29,580,642	29,580,642	0	0	(69,505)
Special.....	467,972	(349)	(349)	467,623	467,623	0	0	(349)
Federal.....	6,875,187	0	0	6,875,187	6,875,187	0	0	0
Reimbursable.....	41,029	0	0	41,029	41,029	0	0	0
Total.....	39,726,527	(2,762,046)	(2,762,046)	36,964,481	36,964,481	0	0	(69,854)

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010

Major Budget Realignment Request

Headquarters

Document No. 2010-02

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Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	MSDE	DBM	Budget Amendments		Current Information Items
		MSDE	DBM					Prior	Current	
Office of Information Technology (05)										
General.....	360,028	(6,111)	(6,111)	353,917	353,917	0	0	0	0	(6,111)
Special.....	0	0	0	0	0	0	0	0	0	0
Federal.....	2,664,111	0	0	2,664,111	2,664,111	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	3,024,139	(6,111)	(6,111)	3,018,028	3,018,028	0	0	0	0	(6,111)
Major Information Technology Development Projects (06)										
General.....	0	0	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0	0
Federal.....	7,658,774	0	0	7,658,774	7,658,774	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	7,658,774	0	0	7,658,774	7,658,774	0	0	0	0	0
Div of Early Childhood Development (10)										
General.....	14,528,021	(711,789)	(711,789)	13,816,232	13,816,232	0	0	0	0	(529,760)
Special.....	0	0	0	0	0	0	0	0	0	0
Federal.....	23,354,750	0	0	23,354,750	23,354,750	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	37,882,771	(711,789)	(711,789)	37,170,982	37,170,982	0	0	0	0	(529,760)
Div of Instruction (11)										
General.....	4,507,137	(1,115,081)	(1,115,081)	3,392,056	3,392,056	0	0	0	0	(849,969)
Special.....	1,073,888	(11,374)	(11,374)	1,062,514	1,062,514	0	0	0	0	(11,374)
Federal.....	5,221,721	0	0	5,221,721	5,221,721	0	0	0	0	0
Reimbursable.....	139,244	0	0	139,244	139,244	0	0	0	0	0
Total.....	10,941,990	(1,126,455)	(1,126,455)	9,815,535	9,815,535	0	0	0	0	(861,343)
Div of Student, Family, and School Support (12)										
General.....	2,685,683	(108,872)	(108,872)	2,576,811	2,576,811	0	0	0	0	(107,293)
Special.....	30,000	(226)	(226)	29,774	29,774	0	0	0	0	(226)
Federal.....	3,993,367	0	0	3,993,367	3,993,367	0	0	0	0	0
Reimbursable.....	234,227	0	0	234,227	234,227	0	0	0	0	0
Total.....	6,943,277	(109,098)	(109,098)	6,834,179	6,834,179	0	0	0	0	(107,519)

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010

Major Budget Realignment Request

Headquarters

Document No. 2010-02

Date Prepared: 10/01/09

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
Div of Special Education/ Early Intervention Svcs (13)								
General.....	816,944	(73,433)	(73,433)	743,511	743,511	0	0	(15,787)
Special.....	619,154	(462)	(462)	618,692	618,692	0	0	(462)
Federal.....	9,031,769	0	0	9,031,769	9,031,769	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,467,867	(73,895)	(73,895)	10,393,972	10,393,972	0	0	(16,249)
Div of Career and College Readiness (14)								
General.....	1,359,147	(40,546)	(40,546)	1,318,601	1,318,601	0	0	(34,598)
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,824,538	0	0	2,824,538	2,824,538	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,183,685	(40,546)	(40,546)	4,143,139	4,143,139	0	0	(34,598)
Div of Juvenile Svcs Ed Program (15)								
General.....	7,715,312	(346,719)	(346,719)	7,368,593	7,368,593	0	0	(193,219)
Special.....	0	0	0	0	0	0	0	0
Federal.....	951,131	0	0	951,131	951,131	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,666,443	(346,719)	(346,719)	8,319,724	8,319,724	0	0	(193,219)
Div of Library Development & Svcs (17)								
General.....	1,074,613	(278,424)	(278,424)	796,189	796,189	0	0	(26,169)
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,078,585	0	0	2,078,585	2,078,585	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,153,198	(278,424)	(278,424)	2,874,774	2,874,774	0	0	(26,169)

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010

Major Budget Realignment Request

Document No. 2010-02

Date Prepared: 10/01/09

Headquarters

Board Approval Date:

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
Div of Certification & Accreditation (18)								
General.....	2,829,328	(99,735)	(99,735)	2,729,593	2,729,593	0	0	(65,619)
Special.....	223,093	(166)	(166)	222,927	222,927	0	0	(166)
Federal.....	277,247	0	0	277,247	277,247	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,329,668	(99,901)	(99,901)	3,229,767	3,229,767	0	0	(65,785)
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.....	1,456,854	(20,653)	(20,653)	1,436,201	1,436,201	0	0	(20,202)
Special.....	189,531	(141)	(141)	189,390	189,390	0	0	(141)
Federal.....	7,857,114	0	0	7,857,114	7,857,114	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,503,499	(20,794)	(20,794)	9,482,705	9,482,705	0	0	(20,343)
DORS Client Services (21)								
General.....	10,283,891	(61,289)	(61,289)	10,222,602	10,222,602	0	0	(61,289)
Special.....	0	0	0	0	0	0	0	0
Federal.....	27,308,529	0	0	27,308,529	27,308,529	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,592,420	(61,289)	(61,289)	37,531,131	37,531,131	0	0	(61,289)

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
Major Budget Realignment Request

Document No. 2010-02

Date Prepared: 10/01/09

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	DBM	DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM				Prior	Current	
DORS Workforce & Technology Center (22)									
General.....	1,548,956	(43,228)	(43,228)	1,505,728		1,505,728	0	0	(43,228)
Special.....	0	0	0	0		0	0	0	0
Federal.....	7,464,850	0	0	7,464,850		7,464,850	0	0	0
Reimbursable.....	0	0	0	0		0	0	0	0
Total.....	9,013,806	(43,228)	(43,228)	8,970,578		8,970,578	0	0	(43,228)
DORS Disability Determination Svcs (23)									
General.....	0	0	0	0		0	0	0	0
Special.....	0	0	0	0		0	0	0	0
Federal.....	31,798,232	0	0	31,798,232		31,798,232	0	0	0
Reimbursable.....	0	0	0	0		0	0	0	0
Total.....	31,798,232	0	0	31,798,232		31,798,232	0	0	0
DORS Blindness & Vision Services (24)									
General.....	690,757	(11,955)	(11,955)	678,802		678,802	0	0	(11,955)
Special.....	3,583,002	(17,374)	(17,374)	3,565,628		3,565,628	0	0	(17,374)
Federal.....	4,435,187	0	0	4,435,187		4,435,187	0	0	0
Reimbursable.....	0	0	0	0		0	0	0	0
Total.....	8,708,946	(29,329)	(29,329)	8,679,617		8,679,617	0	0	(29,329)
SUMMARY TOTAL									
General.....	103,272,600	(6,869,137)	(6,869,137)	96,403,463		96,403,463	0	0	(2,568,668)
Special.....	6,866,858	(30,600)	(30,600)	6,836,258		6,836,258	0	0	(30,600)
Federal.....	155,716,959	0	0	155,716,959		155,716,959	0	0	0
Reimbursable.....	414,500	0	0	414,500		414,500	0	0	0
GRAND TOTAL.....	266,270,917	(6,899,737)	(6,899,737)	259,371,180		259,371,180	0	0	(2,599,268)

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010

Major Budget Realignment Request

Aid to Education

Document No. 2010-02

Date Prepared: 10/01/09

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
State Share of Foundation Program (01)								
General.....	2,752,476,977	0	0	2,752,476,977	2,752,476,977	0	0	0
Special.....	39,300,000	0	0	39,300,000	39,300,000	0	0	0
Federal.....	110,333,767	0	0	110,333,767	110,333,767	2,731,143	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,902,110,744	0	0	2,902,110,744	2,902,110,744	2,731,143	0	0
Compensatory Education (02)								
General.....	914,367,170	0	0	914,367,170	914,367,170	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	26,313,361	0	0	26,313,361	26,313,361	(497,614)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	940,680,531	0	0	940,680,531	940,680,531	(497,614)	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	637,023,353	0	0	637,023,353	637,023,353	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	137,307,154	0	0	137,307,154	137,307,154	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	774,330,507	0	0	774,330,507	774,330,507	0	0	0
Children at Risk (04)								
General.....	4,000,000	0	0	4,000,000	4,000,000	0	0	0
Special.....	1,412,487	0	0	1,412,487	1,412,487	0	0	0
Federal.....	14,740,226	0	0	14,740,226	14,740,226	0	0	0
Reimbursable.....	240,500	0	0	240,500	240,500	0	0	0
Total.....	20,393,213	0	0	20,393,213	20,393,213	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010

Major Budget Realignment Request

Aid to Education

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation	Budget Amendments Pending		Current Information Items
		MSDE	DBM		Prior	Current	
Formula Programs for Specific Populations (05)							
General.....	6,000,000	0	0	6,000,000	0	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.....	6,000,000	0	0	6,000,000	0	0	0
Students w/Disabilities (07)							
General.....	391,600,329	0	0	391,600,329	0	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.....	391,600,329	0	0	391,600,329	0	0	0
Assistance to States for Educating Students w/Disabilities (08)							
General.....	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	303,122,202	0	0	303,122,202	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	303,122,202	0	0	303,122,202	0	0	0
Gifted and Talented (09)							
General.....	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	1,555,852	0	0	1,555,852	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	1,555,852	0	0	1,555,852	0	0	0

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Environmental Education (10)								
General.....	625,000	0	0	625,000	625,000	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.....	625,000	0	0	625,000	625,000	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.....	354,198,726	0	0	354,198,726	354,198,726	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	354,198,726	0	0	354,198,726	354,198,726	0	0	0
Innovative Programs (13)								
General.....	2,766,206	0	0	2,766,206	2,766,206	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	21,548,813	0	0	21,548,813	21,548,813	0	0	0
Reimbursable.....	424,000	0	0	424,000	424,000	0	0	0
Total.....	24,739,019	0	0	24,739,019	24,739,019	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
Language Assistance (15)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	8,458,785	0	0	8,458,785	8,458,785	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,458,785	0	0	8,458,785	8,458,785	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.....	16,574,615	0	0	16,574,615	16,574,615	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	16,574,615	0	0	16,574,615	16,574,615	0	0	0
Limited English Proficient (24)								
General.....	143,945,941	0	0	143,945,941	143,945,941	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	4,689,590	0	0	4,689,590	4,689,590	(8,483)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	148,635,531	0	0	148,635,531	148,635,531	(8,483)	0	0
Guaranteed Tax Base (25)								
General.....	63,828,679	0	0	63,828,679	63,828,679	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.....	63,828,679	0	0	63,828,679	63,828,679	0	0	0

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		MSDE	DBM			Prior	Pending 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.....	198,916,689	0	0	198,916,689	198,916,689	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	206,073,353	0	0	206,073,353	206,073,353	0	0	0
Public Libraries (31)								
General.....	33,219,400	0	0	33,219,400	33,219,400	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,488,627	0	0	1,488,627	1,488,627	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	34,708,027	0	0	34,708,027	34,708,027	0	0	0
State Library Network (32)								
General.....	15,608,631	0	0	15,608,631	15,608,631	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.....	15,608,631	0	0	15,608,631	15,608,631	0	0	0

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		MSDE	DBM			Prior	Pending Current	
Transportation (39)								
General.....	225,078,351	0	0	225,078,351	225,078,351	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	17,258,588	0	0	17,258,588	17,258,588	(790,356)	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	242,336,939	0	0	242,336,939	242,336,939	(790,356)	0	0
Science & Math Education Initiative (52)								
General.....	1,321,115	0	0	1,321,115	1,321,115	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,709,701	0	0	1,709,701	1,709,701	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,030,816	0	0	3,030,816	3,030,816	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.....	7,497,839	0	0	7,497,839	7,497,839	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,497,839	0	0	7,497,839	7,497,839	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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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010
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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM		Prior	Current	
Teacher Development (55)							
General.....	5,648,000	0	0	5,648,000	0	0	0
Special.....	520,000	0	0	520,000	0	0	0
Federal.....	39,000,000	0	0	39,000,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	45,168,000	0	0	45,168,000	0	0	0
Transitional Ed Funding Program (57)							
General.....	10,575,000	0	0	10,575,000	0	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.....	10,575,000	0	0	10,575,000	0	0	0
Head Start (58)							
General.....	1,800,000	0	0	1,800,000	0	0	1,800,000
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.....	1,800,000	0	0	1,800,000	0	0	1,800,000
Child Care Subsidy Program (59)							
General.....	34,304,000	(700,000)	(700,000)	33,604,000	0	0	(700,000)
Special.....	0	0	0	0	0	0	0
Federal.....	69,797,499	0	0	69,797,499	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	104,101,499	(700,000)	(700,000)	103,401,499	0	0	(700,000)
SUMMARY TOTAL							
General.....	5,251,344,816	(700,000)	(700,000)	5,250,644,816	0	0	1,100,000
Special.....	41,232,487	0	0	41,232,487	0	0	0
Federal.....	1,334,512,034	0	0	1,334,512,034	1,434,690	0	0
Reimbursable.....	664,500	0	0	664,500	0	0	0
GRAND TOTAL.....	6,627,753,837	(700,000)	(700,000)	6,627,053,837	1,434,690	0	1,100,000

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010

Major Budget Realignment Request

Funding for Educational Organizations

Board Approval Date:

Document No. 2010-02

Date Prepared: 10/01/09

Program/Revenue Source	Original Appropriation	Approved Adjustments DBM		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending Current		Current Information Items
		MSDE	DBM			Prior	Current	
MD School for the Blind (01)								
General.....	17,847,830	0	0	17,847,830	17,847,830	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.....	17,847,830	0	0	17,847,830	17,847,830	0	0	0
Blind Industries & Services of MD (02)								
General.....	601,350	(30,068)	(30,068)	571,282	571,282	0	0	(30,068)
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.....	601,350	(30,068)	(30,068)	571,282	571,282	0	0	(30,068)
Other Institutions (03)								
General.....	4,784,940	(1,278,494)	(1,278,494)	3,506,446	3,506,446	0	0	(800,000)
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.....	4,784,940	(1,278,494)	(1,278,494)	3,506,446	3,506,446	0	0	(800,000)
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.....	23,234,120	(1,308,562)	(1,308,562)	21,925,558	21,925,558	0	0	(830,068)
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.....	27,674,120	(1,308,562)	(1,308,562)	26,365,558	26,365,558	0	0	(830,068)

MARYLAND STATE DEPARTMENT OF EDUCATION

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Major Budget Realignment Request

Children's Cabinet Interagency Fund

Document No: 2010-02

Date Prepared: 10/01/09

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.....	29,056,475	(1,017,000)	(1,017,000)	28,039,475	28,039,475	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.....	1,039,588	0	0	1,039,588	1,039,588	0	0	0
Total.....	37,420,052	(1,017,000)	(1,017,000)	36,403,052	36,403,052	0	0	0
SUMMARY TOTAL								
General.....	29,056,475	(1,017,000)	(1,017,000)	28,039,475	28,039,475	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.....	1,039,588	0	0	1,039,588	1,039,588	0	0	0
GRAND TOTAL.....	37,420,052	(1,017,000)	(1,017,000)	36,403,052	36,403,052	0	0	0
DEPARTMENT TOTAL								
General.....	5,406,908,011	(9,894,699)	(9,894,699)	5,397,013,312	5,397,013,312	0	0	(2,298,736)
Special.....	52,539,345	(30,600)	(30,600)	52,508,745	52,508,745	0	0	(30,600)
Federal.....	1,497,552,982	0	0	1,497,552,982	1,497,552,982	1,434,690	0	0
Reimbursable.....	2,118,588	0	0	2,118,588	2,118,588	0	0	0
GRAND TOTAL.....	6,959,118,926	(9,925,299)	(9,925,299)	6,949,193,627	6,949,193,627	1,434,690	0	(2,329,336)

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