



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: June 23, 2009
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the month of May 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 required.

NSG: mb

SYNOPSIS
CURRENT INFORMATION ITEMS

ITEM A

To decrease the Federal Fund Appropriation from the American Recovery and Reinvestment Act (ARRA) in the Division of Rehabilitation Services (DORS) Client Services in the Headquarters budget in the amount of \$375,000. Although a total amount of \$3,289,595 was provided for vocational rehabilitation services for FY 2009, only \$2,914,595 was determined to be needed for this fiscal year; the remainder will be carried over to be utilized in FY 2010.

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

Program	Fund No.	Item A	
		Total Request	DORS Client Services Federal Funds
<i>HEADQUARTERS</i>			
21 Division of Rehabilitation Services - Client Services		(375,000)	(375,000)
Total Headquarters		(375,000)	(375,000)
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Total Department		(375,000)	(375,000)

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009

Major Budget Realignment Request

Headquarters

Document No. 2009-09

Date Prepared: 06/04/09

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending Current	Budget Amendments Pending Prior	Current Information Items
		MSDE	DBM					
Office of the State Superintendent (01)								
General	7,022,206	(822,199)	(822,199)	6,200,007	6,200,007	0	0	0
Special	532,637	0	0	532,637	532,637	0	0	0
Federal	6,386,592	(2,147,605)	(2,147,605)	4,238,987	4,238,987	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	13,941,435	(2,969,804)	(2,969,804)	10,971,631	10,971,631	0	0	0
Div of Business Services (02)								
General	2,295,380	(270,231)	(270,231)	2,025,149	2,025,149	0	0	0
Special	55,112	11,309	11,309	66,421	66,421	0	0	0
Federal	6,958,475	1,542,545	1,542,545	8,501,020	8,501,020	27,067	27,067	0
Reimbursable	0	0	0	0	0	0	0	0
Total	9,308,967	1,283,623	1,283,623	10,592,590	10,592,590	27,067	27,067	0
Div for Leadership Development (03)								
General	1,614,696	241,091	241,091	1,855,787	1,855,787	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	510,329	(520)	(520)	509,809	509,809	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	2,125,025	240,571	240,571	2,365,596	2,365,596	0	0	0
Div of Accountability & Assessment (04)								
General	37,288,722	5,317,542	5,317,542	42,606,264	42,606,264	0	0	0
Special	485,391	1,377	1,377	486,768	486,768	0	0	0
Federal	6,874,989	1,351,118	1,351,118	8,226,107	8,226,107	0	0	0
Reimbursable	6,007	(5,245)	0	762	6,007	0	0	0
Total	44,655,109	6,664,792	6,670,037	51,319,901	51,325,146	0	0	0

Prepared by MSDE Division of Business Services

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of Information Technology (05)								
General.....	357,006	(28,884)	(28,884)	328,122	328,122	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,468,865	(9,090)	(9,090)	2,459,775	2,459,775	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,825,871	(37,974)	(37,974)	2,787,897	2,787,897	0	0	0
Major Information Technology Projects (06)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	3,794,316	(609,099)	(609,099)	3,185,217	3,185,217	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,794,316	(609,099)	(609,099)	3,185,217	3,185,217	0	0	0
Div of Early Childhood Development (10)								
General.....	18,562,140	(2,040,701)	(2,040,701)	16,521,439	16,521,439	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	20,234,189	1,849,465	1,849,465	22,083,654	22,083,654	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	38,796,329	(191,236)	(191,236)	38,605,093	38,605,093	0	0	0
Div of Instruction (11)								
General.....	6,212,309	(1,708,923)	(1,708,923)	4,503,386	4,503,386	0	0	0
Special.....	628,835	112,824	112,824	741,659	741,659	0	0	0
Federal.....	4,136,335	2,175,428	2,175,428	6,311,763	6,311,763	253,886	253,886	0
Reimbursable.....	74,596	(20,904)	(20,904)	53,692	53,692	0	0	0
Total.....	11,052,075	558,425	579,329	11,610,500	11,631,404	253,886	253,886	0
Div of Student, Family, and School Support (12)								
General.....	3,298,010	(244,399)	(244,399)	3,053,611	3,053,611	0	0	0
Special.....	41,500	0	0	41,500	41,500	0	0	0
Federal.....	4,595,565	337,557	337,557	4,933,122	4,933,122	0	0	0
Reimbursable.....	9,012	0	0	9,012	9,012	0	0	0
Total.....	7,944,087	93,158	93,158	8,037,245	8,037,245	0	0	0

Prepared by MSDE Division of Business Services

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Headquarters

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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.....	868,207	(41,472)	(41,472)	826,735	826,735	0	0	0
Special.....	633,339	5,243	5,243	638,582	638,582	0	0	0
Federal.....	11,227,561	(1,209,233)	(1,209,233)	10,018,328	10,018,328	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	12,729,107	(1,245,462)	(1,245,462)	11,483,645	11,483,645	0	0	0
Div of Career Tech & Adult Learning (14)								
General.....	1,946,818	(249,041)	(249,041)	1,697,777	1,697,777	0	0	0
Special.....	1,028,459	(6,512)	(6,512)	1,021,947	1,021,947	0	0	0
Federal.....	3,471,564	(278,490)	(278,490)	3,193,074	3,193,074	4,670	0	0
Reimbursable.....	775,000	(703,000)	(703,000)	72,000	847,000	0	0	0
Total.....	7,221,841	(1,237,043)	(462,043)	5,984,798	6,759,798	4,670	0	0
Div of Correctional Education (15)								
General.....	24,112,536	(1,358,718)	(1,358,718)	22,753,818	22,753,818	0	0	0
Special.....	1,000,000	213,000	213,000	1,213,000	1,213,000	0	0	0
Federal.....	1,186,560	1,273,234	1,273,234	2,459,794	2,459,794	0	0	0
Reimbursable.....	0	1,226,974	1,226,974	1,226,974	1,226,974	0	0	0
Total.....	26,299,096	1,354,490	1,354,490	27,653,586	27,653,586	0	0	0
Div of Library Development & Svcs (17)								
General.....	1,398,987	(243,418)	(243,418)	1,155,569	1,155,569	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,692,661	(102,480)	(102,480)	1,590,181	1,590,181	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,091,648	(345,898)	(345,898)	2,745,750	2,745,750	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

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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	2,971,260	(325,837)	(325,837)	2,645,423	2,645,423	0	0	0
Special	217,402	359	359	217,761	217,761	0	0	0
Federal	705,181	207,391	207,391	912,572	912,572	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	3,893,843	(118,087)	(118,087)	3,775,756	3,775,756	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	1,371,612	(288,239)	(288,239)	1,083,373	1,083,373	0	0	0
Special	190,563	0	0	190,563	190,563	0	0	0
Federal	7,794,383	127,539	127,539	7,921,922	7,921,922	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Total	9,356,558	(160,700)	(160,700)	9,195,858	9,195,858	0	0	0
DORS Client Services (21)								
General	11,273,749	(182,644)	(182,644)	11,091,105	11,091,105	0	0	0
Special	0	0	0	0	0	0	0	0
Federal	25,021,085	2,384,193	2,384,193	27,405,278	27,405,278	0	0	(375,000)
Reimbursable	0	0	0	0	0	0	0	0
Total	36,294,834	2,201,549	2,201,549	38,496,383	38,496,383	0	0	(375,000)

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
DORS Workforce & Technology Center (22)								
General.....	1,774,607	(87,570)	(87,570)	1,687,037	1,687,037	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,678,514	11,312	11,312	7,689,826	7,689,826	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,453,121	(76,258)	(76,258)	9,376,863	9,376,863	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.....	32,862,484	(108,650)	(108,650)	32,753,834	32,753,834	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	32,862,484	(108,650)	(108,650)	32,753,834	32,753,834	0	0	0
Office of Blindness & Vision Services (24)								
General.....	746,717	(146,181)	(146,181)	600,536	600,536	0	0	0
Special.....	3,323,013	497,324	497,324	3,820,337	3,820,337	0	0	0
Federal.....	3,991,626	402,581	402,581	4,394,207	4,394,207	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,061,356	753,724	753,724	8,815,080	8,815,080	0	0	0
SUMMARY TOTAL								
General.....	133,932,890	(2,479,824)	(2,479,824)	131,453,066	131,453,066	0	0	0
Special.....	8,136,251	834,924	834,924	8,971,175	8,971,175	0	0	0
Federal.....	151,591,274	7,197,196	7,197,196	158,788,470	158,788,470	285,623	0	(375,000)
Reimbursable.....	864,615	497,825	1,298,974	1,362,440	2,163,589	0	0	0
GRAND TOTAL.....	294,525,030	6,050,121	6,851,270	300,575,151	301,376,300	285,623	0	(375,000)

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MARYLAND STATE DEPARTMENT OF EDUCATION

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Board Approval Date: _____

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Aid to Education

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved MSDE	Approved DBM	MSDE	DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM					Prior	Current	
State Share of Foundation Program (01)										
General.....	2,869,333,206	(13,810,576)	(13,810,576)	2,855,522,630	2,855,522,630	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	2,869,333,206	(13,810,576)	(13,810,576)	2,855,522,630	2,855,522,630	0	0	0	0	0
Compensatory Education (02)										
General.....	914,220,909	146,261	146,261	914,367,170	914,367,170	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	914,220,909	146,261	146,261	914,367,170	914,367,170	0	0	0	0	0
Aid For Local Employee Fringe Benefits (03)										
General.....	634,656,926	0	0	634,656,926	634,656,926	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0	0
Total.....	634,656,926	0	0	634,656,926	634,656,926	0	0	0	0	0
Children at Risk (04)										
General.....	2,000,000	0	0	2,000,000	2,000,000	13,257,003	13,257,003	0	0	0
Special.....	672,613	123,333	123,333	795,946	795,946	0	0	0	0	0
Federal.....	17,885,997	2,867,529	2,867,529	20,753,526	20,753,526	0	0	0	0	0
Reimbursable.....	240,420	0	0	240,420	240,420	0	0	0	0	0
Total.....	20,799,030	2,990,862	2,990,862	23,789,892	23,789,892	13,257,003	13,257,003	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	
Formula Programs for Specific Populations (05)								
General.....	5,200,000	0	0	5,200,000	5,200,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	5,200,000	0	0	5,200,000	5,200,000	0	0	0
Students w/Disabilities (07)								
General.....	410,735,551	(189)	(189)	410,735,362	410,735,362	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	410,735,551	(189)	(189)	410,735,362	410,735,362	0	0	0
Educ Students w/Disabilities (08)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	192,820,000	0	0	192,820,000	192,820,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	192,820,000	0	0	192,820,000	192,820,000	0	0	0
Gifted and Talented (09)								
General.....	534,829	(121,000)	(121,000)	413,829	413,829	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,065,443	(197,225)	(184,101)	868,218	881,342	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,600,272	(318,225)	(305,101)	1,282,047	1,295,171	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Environmental Education (10)								
General.....	1,550,000	0	0	1,550,000	1,550,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,550,000	0	0	1,550,000	1,550,000	0	0	0
Educationally Deprived (12)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	204,925,100	0	0	204,925,100	204,925,100	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	204,925,100	0	0	204,925,100	204,925,100	0	0	0
Innovative Programs (13)								
General.....	2,910,206	37,885,747	37,885,747	40,795,953	40,795,953	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	23,240,648	0	0	23,240,648	23,240,648	(1,153,709)	0	0
Reimbursable.....	424,000	(235,700)	0	188,300	424,000	0	0	0
Total.....	26,574,854	37,650,047	37,885,747	64,224,901	64,460,601	(1,153,709)	0	0
Adult Continuing Education (14)								
General.....	6,933,622	0	0	6,933,622	6,933,622	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,492,510	368,146	368,146	7,860,656	7,860,656	0	0	0
Reimbursable.....	0	428,000	428,000	428,000	428,000	0	0	0
Total.....	14,426,132	796,146	796,146	15,222,278	15,222,278	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009
Major Budget Realignment Request

Document No. 2009-09

Date Prepared: 06/04/09

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	
Language Assistance (15)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	8,701,803	16,934	16,934	8,718,737	8,718,737	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,701,803	16,934	16,934	8,718,737	8,718,737	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.....	15,920,269	373,615	373,615	16,293,884	16,293,884	97,339	97,339	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	15,920,269	373,615	373,615	16,293,884	16,293,884	97,339	97,339	0
Limited English Proficient (24)								
General.....	144,032,662	(86,721)	(86,721)	143,945,941	143,945,941	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	144,032,662	(86,721)	(86,721)	143,945,941	143,945,941	0	0	0
Guaranteed Tax Base (25)								
General.....	90,032,287	(149,017)	(149,017)	89,883,270	89,883,270	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	90,032,287	(149,017)	(149,017)	89,883,270	89,883,270	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	Pending Current	
Food Services Program (27)								
General.....	7,468,664	(312,000)	(312,000)	7,156,664	7,156,664	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	176,552,382	2,149,228	2,216,830	178,701,610	178,769,212	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	184,021,046	1,837,228	1,904,830	185,858,274	185,925,876	0	0	0
Public Libraries (31)								
General.....	34,529,807	0	0	34,529,807	34,529,807	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,997,835	(760,445)	(760,445)	1,237,390	1,237,390	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	36,527,642	(760,445)	(760,445)	35,767,197	35,767,197	0	0	0
State Library Network (32)								
General.....	16,353,054	0	0	16,353,054	16,353,054	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	16,353,054	0	0	16,353,054	16,353,054	0	0	0
Library Capital PAYGO (33)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	0	0	0	0	0	0	0	0

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		MSDE	DBM	MSDE	DBM	Prior	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.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	225,078,351	0	0	225,078,351	225,078,351	0	0	0
Science & Math Education Initiative (52)								
General.....	2,490,115	(169,000)	(169,000)	2,321,115	2,321,115	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,960,922	204,775	204,775	2,165,697	2,165,697	770,631	770,631	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,451,037	35,775	35,775	4,486,812	4,486,812	770,631	770,631	0
School Technology (53)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	3,631,744	0	0	3,631,744	3,631,744	116	116	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,631,744	0	0	3,631,744	3,631,744	116	116	0
School Quality, Accountability & Recognition of Excellence (54)								
General.....	11,539,345	(2,750,000)	(2,750,000)	8,789,345	8,789,345	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.....	11,539,345	(2,750,000)	(2,750,000)	8,789,345	8,789,345	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009

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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.....	6,520,000	3,645,000	3,645,000	10,165,000	10,165,000	0	0	0
Special.....	230,000	348,714	348,714	598,714	598,714	0	0	0
Federal.....	38,183,226	829,963	829,963	39,013,189	39,013,189	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	44,933,226	4,823,677	4,823,677	49,776,903	49,776,903	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.....	3,000,000	0	0	3,000,000	3,000,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,000,000	0	0	3,000,000	3,000,000	0	0	0
Child Care Subsidy Program (59)								
General.....	37,530,000	(5,300,000)	(5,300,000)	32,230,000	32,230,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	73,370,000	(351)	0	73,369,649	73,370,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	110,900,000	(5,300,351)	(5,300,000)	105,599,649	105,600,000	0	0	0
SUMMARY TOTAL								
General.....	5,437,224,534	18,978,505	18,978,505	5,456,203,039	5,456,203,039	13,257,003	0	0
Special.....	922,613	472,047	472,047	1,394,660	1,394,660	0	0	0
Federal.....	767,747,879	5,852,169	5,933,246	773,600,048	773,681,125	(285,623)	0	0
Reimbursable.....	664,420	192,300	428,000	856,720	1,092,420	0	0	0
GRAND TOTAL.....	6,206,559,446	25,495,021	25,811,798	6,232,054,467	6,232,371,244	12,971,380	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009

Major Budget Realignment Request

Funding for Educational Organizations

Document No. 2009-09

Date Prepared: 06/04/09

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	DRM	Budget Amendments		Current Information Items
		MSDE	DBM				Prior	Pending Current	
MD School for the Blind (01)									
General.....	17,882,219	0	0	17,882,219	0	17,882,219	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.....	17,882,219	0	0	17,882,219	0	17,882,219	0	0	0
Blind Industries & Services of MD (02)									
General.....	632,999	(31,649)	(31,649)	601,350	601,350	601,350	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.....	632,999	(31,649)	(31,649)	601,350	601,350	601,350	0	0	0
Other Institutions (03)									
General.....	6,228,000	(911,400)	(911,400)	5,316,600	5,316,600	5,316,600	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.....	6,228,000	(911,400)	(911,400)	5,316,600	5,316,600	5,316,600	0	0	0
Aid to Non-public Schools (04)									
General.....	0	0	0	0	0	0	0	0	0
Special.....	3,598,000	0	0	3,598,000	0	3,598,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	3,598,000	0	0	3,598,000	0	3,598,000	0	0	0
SUMMARY TOTAL									
General.....	24,743,218	(943,049)	(943,049)	23,800,169	23,800,169	23,800,169	0	0	0
Special.....	3,598,000	0	0	3,598,000	0	3,598,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	28,341,218	(943,049)	(943,049)	27,398,169	27,398,169	27,398,169	0	0	0
GRAND TOTAL.....									

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2009

Major Budget Realignment Request

Children's Cabinet Interagency Fund

Document No. 2009-09

Date Prepared: 06/04/09

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.....	39,398,504	(1,988,000)	(1,988,000)	37,410,504	37,410,504	0	0	0
Special.....	710,000	0	0	710,000	710,000	0	0	0
Federal.....	7,323,989	0	0	7,323,989	7,323,989	0	0	0
Reimbursable.....	2,539,588	0	0	2,539,588	2,539,588	0	0	0
Total.....	49,972,081	(1,988,000)	(1,988,000)	47,984,081	47,984,081	0	0	0
SUMMARY TOTAL								
General.....	39,398,504	(1,988,000)	(1,988,000)	37,410,504	37,410,504	0	0	0
Special.....	710,000	0	0	710,000	710,000	0	0	0
Federal.....	7,323,989	0	0	7,323,989	7,323,989	0	0	0
Reimbursable.....	2,539,588	0	0	2,539,588	2,539,588	0	0	0
GRAND TOTAL.....	49,972,081	(1,988,000)	(1,988,000)	47,984,081	47,984,081	0	0	0
DEPARTMENT TOTAL								
General.....	5,635,299,146	13,567,632	13,567,632	5,648,866,778	5,648,866,778	13,257,003	0	0
Special.....	13,366,864	1,306,971	1,306,971	14,673,835	14,673,835	0	0	0
Federal.....	926,663,142	13,049,365	13,130,442	939,712,507	939,793,584	0	0	(375,000)
Reimbursable.....	4,068,623	690,125	1,726,974	4,758,748	5,795,597	0	0	0
GRAND TOTAL.....	6,579,397,775	28,614,093	29,732,019	6,608,011,868	6,609,129,794	13,257,003	0	(375,000)

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