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State Superintendent of Schools

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TO: Members of the State Board of Education
FROM: Nancy S. Grasmick *Nancy*
DATE: March 22, 2011
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the month of February 2011.

BACKGROUND/HISTORICAL PERSPECTIVE:

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

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

Budget Amendments (State Board Action Items):

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

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

- Transfers between budgetary programs – The allocation of the funds between the budgetary units and between programs within the budgets are based upon original estimates available when the budget is prepared. During the fiscal year it may become necessary to adjust this allocation.
- Tying in to the approved Indirect Cost rates – On occasion, the actual indirect cost rates received may be materially different from the rates used in preparation of the budget. In those cases, it may be necessary to reallocate the assessment against non-State funds.
- Reorganizations – Organizational changes that cross budgetary programs are reflected by a budget amendment.

Other Budget Adjustments (State Board Information Items):

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

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

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

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

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

ACTION:

We request permission to process authorized transfers between budgetary units, Divisions, and/or Programs in the amount of **\$857,955** to: (1) more appropriately align funding in accordance with MSDE's goals and objectives; (2) recognize carryover balances available from prior fiscal years; and (3) recognize new grant awards as listed in items 1 - 11. Please refer to the *Synopsis of Current Pending Items* beginning on page 4 for the detailed narratives concerning these items.

All items reflect increases or decreases to appropriate levels from higher or lower than anticipated grant awards, increases to recognize new grant awards, or increases to recognize unobligated carryover balances from prior fiscal years.

NSG: akss

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Month of February 2011

Program	Total Request	Item 1 General Funds	Item 2 Web-Based Learning Special Funds	Item 3 Statewide Summit on Intl Ed Special Funds	Item 4 IDEA - Part B State Grants Federal Funds
HEADQUARTERS					
01 Office of the State Superintendent	(87,286)	-	(87,286)	-	-
02 Division of Business Services	28,240	-	8,817	-	-
04 Division of Accountability and Assessment	(22,373)	-	(8,523)	(13,850)	-
06 Major Information Technology Development Projects	(620,186)	-	-	-	-
11 Division of Instruction	184,995	-	86,992	13,850	84,153
12 Division of Student, Family, and School Support	(10,700)	-	-	-	(10,700)
13 Division of Special Education/Early Intervention Services	(61,691)	-	-	-	(84,153)
14 Division of Career and College Readiness	(55,719)	-	-	-	-
15 Juvenile Services Education Program	195,523	-	-	-	10,700
21 Division of Rehabilitation Services - Client Services	123,201	(64,679)	-	-	-
22 Division of Rehabilitation Services - Workforce and Technology Center	64,679	64,679	-	-	-
24 Division of Rehabilitation Services - Blindness and Vision Services	261,317	-	-	-	-
Total Headquarters	-	-	-	-	-
AID TO EDUCATION					
Total Aid to Education	-	-	-	-	-
Total Department	-	-	-	-	-

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Month of February 2011

Program	Item 5	Item 6	Item 7	Item 8
	Perkins Title II-Voc Ed Act - Basic Grant Federal Funds	IDEA - Part B - Preschool Grants Federal Funds	Rehab Act of 1973 - ILS for OBI Federal Funds	IDEA Part C - Infants & Toddlers Federal Funds

HEADQUARTERS

01 Office of the State Superintendent	-	-	-	-
02 Division of Business Services	-	2,510	-	-
04 Division of Accountability and Assessment	-	-	-	-
06 Major Information Technology Development Projects	-	(21,672)	(261,317)	(3,300)
11 Division of Instruction	-	-	-	-
12 Division of Student, Family, and School Support	-	-	-	-
13 Division of Special Education/Early Intervention Services	-	19,162	-	3,300
14 Division of Career and College Readiness	(55,719)	-	-	-
15 Juvenile Services Education Program	55,719	-	-	-
21 Division of Rehabilitation Services - Client Services	-	-	-	-
22 Division of Rehabilitation Services - Workforce and Technology Center	-	-	-	-
24 Division of Rehabilitation Services - Blindness and Vision Services	-	-	261,317	-
Total Headquarters	-	-	-	-

AID TO EDUCATION

Total Aid to Education	-	-	-	-
Total Department	-	-	-	-

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page for Current Pending Items
 for the Month of February 2011

Item 9

Item 10

Item 11

Rehab Act of 1973 -
 Sup Employ
 Federal Funds

MD Seamless Transition
 Collaborative
 Federal Funds

ESEA I Title 1 - Neglected &
 Delinquent
 Federal Funds

Program

HEADQUARTERS

01 Office of the State Superintendent	-	-	-
02 Division of Business Services	-	-	16,913
04 Division of Accountability and Assessment	-	-	-
06 Major Information Technology Development Projects	(44,260)	(143,620)	(146,017)
11 Division of Instruction	-	-	-
12 Division of Student, Family, and School Support	-	-	-
13 Division of Special Education/Early Intervention Services	-	-	-
14 Division of Career and College Readiness	-	-	-
15 Juvenile Services Education Program	-	-	-
21 Division of Rehabilitation Services - Client Services	44,260	143,620	129,104
22 Division of Rehabilitation Services - Workforce and Technology Center	-	-	-
24 Division of Rehabilitation Services - Blindness and Vision Services	-	-	-
Total Headquarters	-	-	-

AID TO EDUCATION

Total Aid to Education	-	-	-
Total Department	-	-	-

SYNOPSIS
CURRENT PENDING ITEMS

Item 1:

To transfer General Fund Appropriation within the Headquarters budget from the Division of Rehabilitation Services - Client Services to the Division of Rehabilitation Services - Workforce and Technology Center in the amount of \$64,679 to cover salary shortages created by turnover that exceeds forecasted vacancies for the remainder of FY 2011.

Item 2:

To transfer Special Fund Appropriation within the Headquarters budget from the Office of the State Superintendent in the amount of \$87,286 and from the Division of Accountability and Assessment in the amount of \$8,523 to the Division of Business Services in the amount of \$8,817 and to the Division of Instruction in the amount of \$86,992. These non-lapsing funds are available from attainment through the Maryland Virtual Learning Opportunities Program (MVLO). MVLO offers online courses for high school credit in collaboration with local school systems. The funds will be used to cover the following costs: (1) Contractor fees for the Maryland Technology Report; (2) Contractor fees for content review and development, revisions to online professional development (OPD) courses, HTML revisions, Articulate/Flash Development, and reviews of new online student courses requested by local school systems; (3) Reviewer training sessions; (4) Professional Development (e.g. Universal Design for Learning) – trainers, resources, travel, etc.; (5) Software and hardware (including learning management system; teleconferencing software; subscriptions); (6) Copyright payments; and (7) contractual salary. The portion of the funds located in the Division of Business Services will be used to cover the cost of related central support services.

Item 3:

To transfer Special Fund Appropriation within the Headquarters budget from the Division of Accountability and Assessment to the Division of Instruction in the amount of \$13,850. These funds are available as a one-time award from the Board of Trustees of the Longview Foundation. The entire amount of the award will be sub granted to the University of Maryland for the purpose of holding a statewide summit on international education prior to June 30, 2011. The unrelated Special Fund Appropriation in the Division of Accountability and Assessment is being decreased to align it with the actual High School Improvement grant received in FY 2011.

Item 4:

To transfer the net amount of \$10,700 in Federal Fund Appropriation within the Headquarters budget as follows: from the Division of Special Education/Early Intervention Services to the Division of Instruction in the amount of \$84,153 (within CFDA 84.027); and from the Division of Student, Family, and School Support to the Juvenile Services Education Program in the amount of \$10,700 (from CFDA 84.999 to CFDA 84.027). These funds are available from a grant under the Special Education - Grants to States program. The objective of this program is to provide grants to States to assist them in providing a free and appropriate public education to all children with disabilities.

The funds that are being transferred from the Division of Special Education/Early Intervention Services to the Division of Instruction will cover the salary associated with a loaned educator per an agreement between the two Divisions. The funds that are being transferred from the Division of Student, Family, and School Support to the Juvenile Services Education Program will be disbursed to qualified recipients. The unrelated Federal Fund Appropriation in the Division of Student, Family, and School Support is being reduced to align it with the actual grant award received in FY 2011.

Item 5:

To transfer Federal Fund Appropriation within the Headquarters budget from the Division of Career and College Readiness to the Juvenile Services Education Program in the amount of \$55,719. These funds are available from a grant under the Career and Technical Education - Basic Grants to States program. The objective of this program is to more fully develop the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs. These funds will be used to purchase related supplies and materials. This appropriation is customarily budgeted in the Division of Career and College Readiness and subsequently transferred to the Juvenile Services Education Program. Therefore, no services will be foregone in the Juvenile Services Education Program as a result of this transfer.

Item 6:

To transfer Federal Fund Appropriation within the Headquarters budget from Major Information Technology Development Projects in the amount of \$21,672 to the Division of Business Services in the amount of \$2,510 and to the Division of Special Education/Early Intervention Services in the amount of \$19,162. These funds are available from a grant under the Special Education - Preschool Grants program. The objective of this program is to provide grants to States in an effort to assist them with providing special education and related services to children with disabilities who are 3 to 5 years of age as well as, (at the State's discretion), to 2-year-old children with disabilities who will reach the age of three during the school year. These funds will be used to cover consultant costs associated with the coordination of a system of statewide technical assistance to healthy families and home visiting programs as well as to cover the cost of related central support services. The unrelated Federal Fund Appropriation in the Major Information Technology Development Projects program is being reduced to align it with the actual grant award received in FY 2011.

Item 7:

To transfer Federal Fund Appropriation within the Headquarters budget in the amount of \$261,317 from Major Information Technology Development Projects to the Division of Rehabilitation Services - Blindness and Vision Services. These funds are available from a grant under the Rehabilitation Services - Independent Living Services for Older Individuals Who are Blind program. The objective of this program is to provide independent living services to older individuals who are blind as well as to conduct activities that assist in improving public awareness of the issues concerning such individuals. These funds will be used to serve eligible participants in compliance with the requirements of the grant award. The unrelated Federal Fund

Appropriation in the Major Information Technology Development Projects program is being reduced to align it with the actual grant award received in FY 2011.

Item 8:

To transfer Federal Fund Appropriation within the Headquarters budget in the amount of \$3,300 from Major Information Technology Development Projects to the Division of Special Education/Early Intervention Services. These funds are available from a grant under the Special Education - Grants for Infants and Families program. The objective of this program is to provide grants to States to assist them with implementing and maintaining a Statewide, comprehensive, coordinated, multidisciplinary, interagency system that will provide early intervention services for infants and toddlers with disabilities and their families. These funds will be granted to eligible recipients. The unrelated Federal Fund Appropriation in the Major Information Technology Development Projects program is being reduced to align it with the actual grant award received in FY 2011.

Item 9:

To transfer Federal Fund Appropriation within the Headquarters budget in the amount of \$44,260 from Major Information Technology Development Projects to the Division of Rehabilitation Services - Client Services. These funds are available under a grant from the Supported Employment Services for Individuals with the Most Significant Disabilities program. The objective of this program is to provide grants for time-limited services leading to supported employment for individuals with the most significant disabilities in an effort to enable such individuals to achieve the employment outcome of supported employment. These funds will be used to service eligible participants in accordance with the requirements of the grant award. The unrelated Federal Fund Appropriation in the Major Information Technology Development Projects program is being reduced to align it with the actual grant award received in FY 2011.

Item 10:

To transfer Federal Fund Appropriation within the Headquarters budget in the amount of \$143,620 from Major Information Technology Development Projects to the Division of Rehabilitation Services - Client Services. These funds are available from a grant under the Rehabilitation Services Demonstration and Training Programs. The objective of this grant is to provide financial assistance to projects and demonstrations that exist for the purpose of expanding and improving the availability of: (1) services authorized under the Act; and (2) services that further the purposes of the Act, including related research and evaluation activities. The unrelated Federal Fund Appropriation in the Major Information Technology Development Projects program is being reduced to align it with the actual grant award received in FY 2011.

Item 11:

To transfer Federal Fund Appropriation within the Headquarters budget in the amount of \$146,017 from Major Information Technology Development Projects to the Division of Business Services in the amount of \$16,913 and to the Juvenile Services Education Program in the amount of \$129,104. These funds are available from a grant under the Title I State Agency Program for Neglected and Delinquent Children. The objective of this program is to ensure that neglected and delinquent children and youth who reside in State-run institutions for juveniles and in adult correctional institutions receive educational continuity so that they can make successful post-

release transitions to school or to employment opportunities. Title I funds are used to enhance and supplement services to youth in juvenile education facilities. These funds will be used to cover costs associated with purchasing instructional supplies for the six juvenile schools currently under MSDE's administration. The unrelated Federal Fund Appropriation in the Major Information Technology Development Projects program is being reduced to align it with the actual grant award received in FY 2011.

Maryland State Department of Education
 Major Budget Realignment Request
 Summary Page of Information Items
 for the month of February 2011

Item A

Program	Total Request	Reading First
		Federal Funds
HEADQUARTERS		
02 Division of Business Services	(8,022)	(8,022)
11 Division of Instruction	(42,968)	(42,968)
Total Headquarters	(50,990)	(50,990)
Total Department	(50,990)	(50,990)

SYNOPSIS
CURRENT INFORMATION ITEMS

ITEM A

To decrease Federal Fund Appropriation in the Headquarters budget in the Division of Business Services in the amount of \$8,022 and in the Division of Instruction in the amount of \$42,968 to tie into the actual grant award received from the Reading First program.

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011
Major Budget Realignment Request

Document No. 2011-06

Date Prepared: 3/09/11

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	
Office of the State Superintendent (01)									
General.....	4,689,944	0	0	4,689,944	4,689,944	0	0	0	0
Special.....	576,929	0	0	576,929	576,929	0	(87,286)	(87,286)	0
Federal.....	5,249,352	31,057,998	31,057,998	36,307,350	36,307,350	0	0	0	0
Reimbursable.....	42	0	0	42	42	0	0	0	0
Total.....	10,516,267	31,057,998	31,057,998	41,574,265	41,574,265	0	(87,286)	(87,286)	0
Div of Business Services (02)									
General.....	1,308,071	0	0	1,308,071	1,308,071	0	0	0	0
Special.....	46,949	0	0	46,949	46,949	44,056	8,817	8,817	0
Federal.....	8,186,202	1,394,175	1,402,197	9,580,377	9,588,399	527,193	19,423	19,423	(8,022)
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	9,541,222	1,394,175	1,402,197	10,935,397	10,943,419	571,249	28,240	28,240	(8,022)
Div of Academic Reform & Innovation (03)									
General.....	1,430,454	0	0	1,430,454	1,430,454	0	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	518,099	0	0	518,099	518,099	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0	0
Total.....	1,948,553	0	0	1,948,553	1,948,553	0	0	0	0
Div of Accountability & Assessment (04)									
General.....	29,292,715	0	0	29,292,715	29,292,715	0	0	0	0
Special.....	590,008	0	0	590,008	590,008	0	(22,373)	(22,373)	0
Federal.....	8,347,265	0	0	8,347,265	8,347,265	0	0	0	0
Reimbursable.....	35,183	0	0	35,183	35,183	0	0	0	0
Total.....	38,265,171	0	0	38,265,171	38,265,171	0	(22,373)	(22,373)	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011
Major Budget Realignment Request

Document No: 2011-06

Date Prepared: 3/09/11

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of Information Technology (05)								
General.....	168,629	0	0	168,629	168,629	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,851,015	0	0	2,851,015	2,851,015	0	0	0
Reimbursable.....		0	0	0	0	0	0	0
Total.....	3,019,644	0	0	3,019,644	3,019,644	0	0	0
Major Information Technology Development Projects (06)								
General.....		0	0	0	0	0	0	0
Special.....		0	0	0	0	0	0	0
Federal.....	7,003,720	16,510,000	16,510,000	23,513,720	23,513,720	0	(620,186)	0
Reimbursable.....		0	0	0	0	0	0	0
Total.....	7,003,720	16,510,000	16,510,000	23,513,720	23,513,720	0	(620,186)	0
Div of Early Childhood Development (10)								
General.....	13,408,404	0	0	13,408,404	13,408,404	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	23,794,932	0	0	23,794,932	23,794,932	3,139,695	0	0
Reimbursable.....		0	0	0	0	0	0	0
Total.....	37,203,336	0	0	37,203,336	37,203,336	3,139,695	0	0
Div of Instruction (11)								
General.....	2,142,325	0	0	2,142,325	2,142,325	0	0	0
Special.....	1,367,938	0	0	1,367,938	1,367,938	293,854	100,842	0
Federal.....	3,562,964	(42,968)	0	3,562,964	3,562,964	547,727	84,153	(42,968)
Reimbursable.....	46,464	0	0	46,464	46,464	0	0	0
Total.....	7,119,691	(42,968)	0	7,076,723	7,119,691	841,581	184,995	(42,968)
Div of Student, Family, and School Support (12)								
General.....	2,411,367	0	0	2,411,367	2,411,367	0	0	0
Special.....	24,484	0	0	24,484	24,484	10,700	(10,700)	0
Federal.....	4,531,909	(24,377)	0	4,507,532	4,531,909	(10,700)	0	0
Reimbursable.....	223,881	0	0	223,881	223,881	0	0	0
Total.....	7,191,641	(24,377)	0	7,167,264	7,191,641	0	(10,700)	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

Document No: 2011-06

Date Prepared: 3/09/11

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	
Div of Special Education/ Early Intervention Svcs (13)									
General.....	785,149	0	0	785,149	0	785,149	0	0	0
Special.....	597,933	0	0	597,933	0	597,933	0	0	0
Federal.....	11,554,314	0	0	11,554,314	0	11,554,314	0	(61,691)	0
Reimbursable.....		0	0	0	0	0	0	0	0
Total.....	12,937,396	0	0	12,937,396	0	12,937,396	0	(61,691)	0
Div of Career and College Readiness (14)									
General.....	1,087,741	0	0	1,087,741	0	1,087,741	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	2,096,109	(23,564)	0	2,072,545	0	2,096,109	0	(55,719)	0
Reimbursable.....		0	0	0	0	0	0	0	0
Total.....	3,183,850	(23,564)	0	3,160,286	0	3,183,850	0	(55,719)	0
Div of Juvenile Svcs Ed Program (15)									
General.....	7,093,506	0	0	7,093,506	0	7,093,506	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	0	290,114	290,114	290,114	290,114	290,114	0	195,523	0
Reimbursable.....		425,656	425,656	425,656	425,656	425,656	0	0	0
Total.....	7,093,506	715,770	715,770	7,809,276	715,770	7,809,276	0	195,523	0
Div of Library Development & Svcs (17)									
General.....	751,372	0	0	751,372	0	751,372	0	0	0
Special.....	0	0	0	0	0	0	0	0	0
Federal.....	2,581,161	0	0	2,581,161	0	2,581,161	0	0	0
Reimbursable.....		0	0	0	0	0	0	0	0
Total.....	3,332,533	0	0	3,332,533	0	3,332,533	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011
Major Budget Realignment Request

Document No: 2011-06

Date Prepared: 3/09/11

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	DBM	Budget Amendments Pending		Current Information Items
		MSDE	DBM			Prior	Current	
Div of Certification & Accreditation (18)								
General.....	2,610,485	0	0	2,610,485	0	0	0	0
Special.....	221,138	0	0	221,138	0	0	0	0
Federal.....	273,731	(19,453)	(19,453)	254,278	0	0	0	0
Reimbursable.....		0	0	0	0	0	0	0
Total.....	3,105,354	(19,453)	(19,453)	3,085,901	0	0	0	0
Child w/Autism Spectrum Disorder (19)								
General.....	10,817,928	0	0	10,817,928	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
Total.....	10,817,928	0	0	10,817,928	0	0	0	0
DORS Headquarters (20)								
General.....	1,427,271	0	0	1,427,271	0	0	0	0
Special.....	184,372	0	0	184,372	0	0	0	0
Federal.....	7,652,380	0	0	7,652,380	0	0	0	0
Reimbursable.....		0	0	0	0	0	0	0
Total.....	9,264,023	0	0	9,264,023	0	0	0	0
DORS Client Services (21)								
General.....	10,765,335	0	0	10,765,335	0	0	(64,679)	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	23,288,096	(211,516)	(211,516)	23,076,580	7,581,516	187,880	0	0
Reimbursable.....		0	0	0	0	0	0	0
Total.....	34,053,431	(211,516)	(211,516)	33,841,915	7,581,516	123,201	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011
Major Budget Realignment Request

Date Prepared: 3/09/11

Headquarters

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	DBM	Budget Amendments		Current Information Items
		MSDE	DBM			Prior	Pending Current	
DORS Workforce & Technology Center (22)								
General.....	1,548,886	0	0	1,548,886	0	0	64,679	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,262,054	0	0	7,262,054	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,810,940	0	0	8,810,940	0	0	64,679	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.....	32,055,755	0	0	32,055,755	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	32,055,755	0	0	32,055,755	0	0	0	0
DORS Blindness & Vision Services (24)								
General.....	712,982	0	0	712,982	0	0	0	0
Special.....	3,402,560	0	0	3,402,560	0	0	0	0
Federal.....	4,076,078	0	0	4,076,078	0	0	261,317	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,191,620	0	0	8,191,620	0	0	261,317	0
SUMMARY TOTAL								
General.....	92,452,564	0	0	92,452,564	0	0	0	0
Special.....	7,012,311	0	0	7,012,311	348,610	0	(10,700)	0
Federal.....	154,885,136	48,930,409	49,029,340	203,815,545	11,785,431	10,700	10,700	(50,990)
Reimbursable.....	305,570	425,656	425,656	731,226	731,226	0	0	0
GRAND TOTAL.....	254,655,581	49,356,065	49,454,996	304,011,646	304,110,577	12,134,041	0	(50,990)

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011
Major Budget Realignment Request

Document No: 2011-06

Date Prepared: 3/09/11

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.....	2,363,915,437	0	0	2,363,915,437	2,363,915,437	0	0	0
Special.....	114,043,000	350,000,000	350,000,000	464,043,000	464,043,000	0	0	0
Federal.....	108,629,580	178,579,680	178,579,680	287,209,260	287,209,260	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,586,588,017	528,579,680	528,579,680	3,115,167,697	3,115,167,697	0	0	0
Compensatory Education (02)								
General.....	974,756,066	0	0	974,756,066	974,756,066	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	66,303,521	0	0	66,303,521	66,303,521	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,041,059,587	0	0	1,041,059,587	1,041,059,587	0	0	0
Aid For Local Employee Fringe Benefits (03)								
General.....	638,622,810	0	0	638,622,810	638,622,810	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	228,066,682	0	0	228,066,682	228,066,682	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	866,689,492	0	0	866,689,492	866,689,492	0	0	0
Children at Risk (04)								
General.....	6,000,000	0	0	6,000,000	6,000,000	0	0	0
Special.....	2,387,838	0	0	2,387,838	2,387,838	0	0	0
Federal.....	21,962,842	0	0	21,962,842	21,962,842	0	0	0
Reimbursable.....	210,000	0	0	210,000	210,000	0	0	0
Total.....	30,560,680	0	0	30,560,680	30,560,680	0	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

Aid to Education

Document No. 2011-06

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	DBM	Budget Amendments Pending Prior	Current Information Items
		MSDE	DBM				
Formula Programs for Specific Populations (05)							
General.....	6,120,000	0	0	6,120,000	6,120,000	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.....	6,120,000	0	0	6,120,000	6,120,000	0	0
Students w/Disabilities (07)							
General.....	387,160,849	0	0	387,160,849	387,160,849	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.....	387,160,849	0	0	387,160,849	387,160,849	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.....	201,625,659	13,755,209	13,755,209	215,380,868	215,380,868	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	201,625,659	13,755,209	13,755,209	215,380,868	215,380,868	0	0
Gifted and Talented (09)							
General.....	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0
Federal.....	972,896	10,000	10,000	982,896	982,896	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	972,896	10,000	10,000	982,896	982,896	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	
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.....	216,319,047	(83,406)	(83,406)	216,235,641	216,235,641	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	216,319,047	(83,406)	(83,406)	216,235,641	216,235,641	0	0	0
Innovative Programs (13)								
General.....	3,497,736	0	0	3,497,736	3,497,736	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	14,874,166	21,750,909	21,750,909	36,625,075	36,625,075	99,999,636	0	0
Reimbursable.....	188,300	0	0	188,300	188,300	0	0	0
Total.....	18,560,202	21,750,909	21,750,909	40,311,111	40,311,111	99,999,636	0	0

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MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011
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Aid to 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	
Language Assistance (15)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	9,045,505	73,135	73,135	9,118,640	9,118,640	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,045,505	73,135	73,135	9,118,640	9,118,640	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.....	15,499,366	0	0	15,499,366	15,499,366	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	15,499,366	0	0	15,499,366	15,499,366	0	0	0
Limited English Proficient (24)								
General.....	151,196,206	0	0	151,196,206	151,196,206	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.....	151,196,206	0	0	151,196,206	151,196,206	0	0	0
Guaranteed Tax Base (25)								
General.....	47,391,600	0	0	47,391,600	47,391,600	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.....	47,391,600	0	0	47,391,600	47,391,600	0	0	0

Prepared by MSDB Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011
Major Budget Realignment Request

Aid to Education

Document No. 2011-06

Date Prepared: 3/09/11

Board Approval Date: _____

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.....	209,663,766	0	0	209,663,766	209,663,766	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	216,820,430	0	0	216,820,430	216,820,430	0	0	0
Public Libraries (31)								
General.....	33,032,330	0	0	33,032,330	33,032,330	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	770,341	1,451,535	1,451,535	2,221,876	2,221,876	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	33,802,671	1,451,535	1,451,535	35,254,206	35,254,206	0	0	0
State Library Network (32)								
General.....	15,657,837	0	0	15,657,837	15,657,837	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.....	15,657,837	0	0	15,657,837	15,657,837	0	0	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011
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Document No. 2011-06

Date Prepared: 3/09/11

Aid to Education

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Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	Approved Appropriation DBM	Budget Amendments Pending		Current Information Items
		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.....	19,340,051	0	0	19,340,051	19,340,051	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	244,418,402	0	0	244,418,402	244,418,402	0	0	0
Science & Math Education Initiative (52)								
General.....	1,321,230	0	0	1,321,230	1,321,230	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,658,878	466,900	466,900	2,125,778	2,125,778	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	2,980,108	466,900	466,900	3,447,008	3,447,008	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.....	7,333,597	124,112	124,112	7,457,709	7,457,709	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,333,597	124,112	124,112	7,457,709	7,457,709	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

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011
Major Budget Realignment Request

Document No: 2011-06

Date Prepared: 3/09/11

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	
Teacher Development (55)								
General.....	5,648,000	0	0	5,648,000	5,648,000	0	0	0
Special.....	600,000	0	0	600,000	600,000	0	0	0
Federal.....	40,000,000	(1,511,129)	(1,511,129)	38,488,871	38,488,871	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	46,248,000	(1,511,129)	(1,511,129)	44,736,871	44,736,871	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.....	60,110,605	0	0	60,110,605	60,110,605	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	93,714,605	0	0	93,714,605	93,714,605	0	0	0
SUMMARY TOTAL								
General.....	4,912,534,116	0	0	4,912,534,116	4,912,534,116	0	0	0
Special.....	117,030,838	350,000,000	350,000,000	467,030,838	467,030,838	0	0	0
Federal.....	1,222,176,502	214,616,945	214,616,945	1,436,793,447	1,436,793,447	99,999,636	0	0
Reimbursable.....	398,300	0	0	398,300	398,300	0	0	0
GRAND TOTAL.....	6,252,139,756	564,616,945	564,616,945	6,816,756,701	6,816,756,701	99,999,636	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

Document No. 2011-06

Date Prepared: 3/09/11

Funding for Educational Organizations

Board Approval Date: _____

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation MSDE	DBM	Budget Amendments Pending Prior	Current Information Items
		MSDE	DBM				
MD School for the Blind (01)							
General.....	17,813,174	0	0	17,813,174	17,813,174	0	0
Special.....		0	0	0	0	0	0
Federal.....		0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	17,813,174	0	0	17,813,174	17,813,174	0	0
Blind Industries & Services of MD (02)							
General.....	571,282	0	0	571,282	571,282	0	0
Special.....		0	0	0	0	0	0
Federal.....		0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	571,282	0	0	571,282	571,282	0	0
Other Institutions (03)							
General.....	4,131,446	0	0	4,131,446	4,131,446	0	0
Special.....	0	0	0	0	0	0	0
Federal.....		0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	4,131,446	0	0	4,131,446	4,131,446	0	0
Aid to Non-public Schools (04)							
General.....	0	0	0	0	0	0	0
Special.....	4,440,000	0	0	4,440,000	4,440,000	0	0
Federal.....		0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
Total.....	4,440,000	0	0	4,440,000	4,440,000	0	0
SUMMARY TOTAL							
General.....	22,515,902	0	0	22,515,902	22,515,902	0	0
Special.....	4,440,000	0	0	4,440,000	4,440,000	0	0
Federal.....	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0
GRAND TOTAL.....	26,955,902	0	0	26,955,902	26,955,902	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2011

Major Budget Realignment Request

Children's Cabinet Interagency Fund

Document No. 2011-06

Date Prepared: 3/09/11

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.....	20,668,565	0	0	20,668,565	20,668,565	0	0	0
Special.....		0	0	0	0	0	0	0
Federal.....	7,698,989	0	0	7,698,989	7,698,989	0	0	0
Reimbursable.....	5,162,031	0	0	5,162,031	5,162,031	0	0	0
Total.....	33,529,585	0	0	33,529,585	33,529,585	0	0	0
SUMMARY TOTAL								
General.....	20,668,565	0	0	20,668,565	20,668,565	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,698,989	0	0	7,698,989	7,698,989	0	0	0
Reimbursable.....	5,162,031	0	0	5,162,031	5,162,031	0	0	0
GRAND TOTAL	33,529,585	0	0	33,529,585	33,529,585	0	0	0
DEPARTMENT TOTAL								
General.....	5,048,171,147	0	0	5,048,171,147	5,048,171,147	0	0	0
Special.....	128,483,149	350,000,000	350,000,000	478,483,149	478,483,149	348,610	(10,700)	0
Federal.....	1,384,760,627	263,547,354	263,646,285	1,648,307,981	1,648,406,912	111,785,067	10,700	(50,990)
Reimbursable.....	5,865,901	425,656	425,656	6,291,557	6,291,557	0	0	0
GRAND TOTAL	6,567,280,824	613,973,010	614,071,941	7,181,253,834	7,181,352,765	112,133,677	0	(50,990)

Prepared by MSDE Division of Business Services