



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: January 26 - 27, 2010
SUBJECT: Major Budget Realignment Request

PURPOSE:

To review and respond to the major budget realignment request items for the months of November and December 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:

We request permission to process the major budget realignments as identified in items 1 – 39 in **the net amount of \$145,959,310**. Of this total, \$125,119,221 is associated with the recognition of funding available through the American Recovery and Reinvestment Act (ARRA) Stimulus bill.

To align funds in the amount of **\$124,971,069** to agree with Grant Award Notifications received as listed in Items 1 – 8:

Item 1 – 3650 – Public Boarding School (SEED)	\$268,204
Item 2 – 3660 – Licensing Fee.....	\$394,577
Item 3 – 4020 – Federal Stimulus - Education Technology	\$4,262,867
Item 4 – 4050 – Federal Stimulus - IDEA Part B Preschool Grants	\$3,461,061
Item 5 – 4060 – Federal Stimulus - IDEA Part C Infants and Families	\$14,152,350
Item 6 – 4150 – Federal Stimulus - IDEA Part B Pass –Through	\$100,120,902
Item 7 – 5680 – Rehabilitation Act of 1973 - Basic Support	\$2,057,273
Item 8 – 6910 – 21 st Century Community Learning Centers	\$253,835

To align the following funds in the amount of **\$20,988,241** to recognize carryover balances available from prior fiscal years as listed in items 9 – 26:

Item 9 – 3566, 3568, & 3569 – Web Based Learning	\$378,915
Item 10 – 4079 – Federal Stimulus - Voc Rehabilitation State Grant	\$2,461,996
Item 11 – 4089 – Federal Stimulus - Independent Living	\$124,737
Item 12 – 4099 – Federal Stimulus - Older Individuals/Blind	\$535,308
Item 13 – 5049 – ESEA I Chapter 1 - Adult Correctional	\$154,560
Item 14 – 5128 – ESEA I Chapter 1- Even Start (LEA)	\$26,808
Item 15 – 5248 – IDEA - Part B State Grants - Discretionary	\$8,343,985
Item 16 – 5279 & 5299 – Perkins Title II - Voc Ed Act - Basic Grant	\$494,902
Item 17 – 5689 – Rehabilitation Act of 1973 - Basic Support	\$2,592,294
Item 18 – 5709 – Rehabilitation Act of 1973 - Training	\$25,873
Item 19 – 5729 – Comprehensive Service - Independent Living	\$42,319
Item 20 – 5779 – Rehabilitation Act of 1973 - Supported Employment	\$22,806
Item 21 – 6369 – ESEA I Chapter 1 - LEA State Administration	\$180,095
Item 22 – 6919 – 21st Century Community Learning Centers	\$5,154,120
Item 23 – 6949 – English Language Acquisition	\$84,188

Item 24 – 8348 – MD Seamless Transition Collaborative	\$47,434
Item 25 – 8369 – School Improvement Grants	\$276,873
Item 26 – 9269 – Sexual Abuse Program	\$41,028

To align the following authorized transfers between budgetary units, Divisions, and/or Programs in the amount of **\$3,064,167** to more appropriately align funding in accordance with MSDE's goals and objectives, to recognize carryover balances available from prior fiscal years, and new grant awards as listed in items 27 - 39. (Please note that transfers net to zero):

Item 27

To transfer General Fund Appropriation within the Headquarters budget in the net amount of \$26,977 from the Division of Certification and Accreditation to the Office of the State Superintendent. These funds will be used to cover the net costs related to personnel transfers.

Items 28 and 29

To transfer Federal Fund Appropriation within the Headquarters budget in the amount of \$94,233 from the Juvenile Services Education Program to the Division of Certification and Accreditation to recognize unobligated carryover funds granted in a prior fiscal year from the Troops to Teachers – Certification program. The Troops to Teachers program assists eligible members of the Armed Forces with obtaining certification or licensing as elementary, secondary, or vocational/technical teachers. These funds will be disbursed to recipients in an effort to meet the program's objective. The unrelated appropriation in the Juvenile Services Education Program is being reduced to tie into the actual grant award amount received under the Grants to States for Workplace and Community Transition for Incarcerated Individuals program.

Items 30 through 39

To transfer Federal Fund Appropriation within the Headquarters budget in the amount of \$636,364 and within the Aid to Education budget in the amount of \$2,306,593 to various Divisions within MSDE. In previous fiscal years, funding was issued under the Reading First State Grants program for the purpose of assisting States and districts with establishing reading programs for students in kindergarten through third grade. However, the funding is no longer available. Therefore, the unfunded Federal Appropriation is being transferred to recognize unobligated carryover balances and new grants awarded in Fiscal Year 2010. Details of the related transfers are included in the *Synopsis of Current Pending Items* located on page 9 of this document.

All items reflect adjustments of MSDE's budget to reflect increases to appropriate levels from higher than anticipated grant awards, decreases to appropriate levels from 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 Months of November and December 2009

Program	Total Request	Public Boarding School (SEED) Special Funds	Item 1	Item 2		Item 3		Federal Stimulus IDEA Part B - Preschool Federal Funds
				Licensing Fee Special Funds	Education Technology Federal Funds			
HEADQUARTERS								
01 Office of the State Superintendent	26,977							
02 Division of Business Services	494,891					47,033		
11 Division of Instruction	1,126,732			394,577		379,301		
12 Division of Student, Family, and School Support	1,072,831							
13 Division of Special Education/Early Intervention Services	1,331,306							
14 Division of Career and College Readiness	440,751							
15 Juvenile Services Education Program	55,722							
18 Division of Certification and Accreditation	67,256							
20 Division of Rehabilitation Services - Headquarters	550,610							
21 Division of Rehabilitation Services - Client Services	6,613,897							
22 Division of Rehabilitation Services - Workforce and Technology Center	175,225							
24 Division of Rehabilitation Services - Blindness and Vision Services	570,308							
Total Headquarters	12,526,506	-		394,577		426,334		-
AID TO EDUCATION								
04 Children at Risk	4,976,405		268,204					
08 Assistance to State for Educating Students with Disabilities	124,581,910							3,461,061
09 Gifted and Talented	82,507							
13 Innovative Programs	(2,146,463)							
15 Language Assistance	493,389							
18 Career and Technology Education	588,494							
52 Science and Mathematics Education Initiative	530,744							
53 School Technology	4,249,288					3,836,533		
55 Teacher Development	76,530							
Total Aid to Education	133,432,804		268,204	-		3,836,533		3,461,061
Total Department	145,959,310		268,204	394,577		4,262,867		3,461,061

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Program	Item 5 Federal Stimulus IDEA Part C - Infants & Families Federal Funds	Item 6 Federal Stimulus IDEA Part B - Pass-Through Federal Funds (Second Phase)	Item 7 & 17 Rehabilitation Act of 1973 Basic Support Federal Funds	Item 8 & 22 21st Century Community Learning Centers Federal Funds
HEADQUARTERS				
01 Office of the State Superintendent				
02 Division of Business Services	142,282			77,197
11 Division of Instruction				
12 Division of Student, Family, and School Support				
13 Division of Special Education/Early Intervention Services	1,147,440			622,557
14 Division of Career and College Readiness				
15 Juvenile Services Education Program				
18 Division of Certification and Accreditation				
20 Division of Rehabilitation Services - Headquarters				
21 Division of Rehabilitation Services - Client Services			4,649,567	
22 Division of Rehabilitation Services - Workforce and Technology Center				
24 Division of Rehabilitation Services - Blindness and Vision Services				
Total Headquarters	1,289,722	-	4,649,567	699,754
AID TO EDUCATION				
04 Children at Risk				4,708,201
08 Assistance to State for Educating Students with Disabilities	12,862,628	100,120,902		
09 Gifted and Talented				
13 Innovative Programs				
15 Language Assistance				
18 Career and Technology Education				
52 Science and Mathematics Education Initiative				
53 School Technology				
55 Teacher Development				
Total Aid to Education	12,862,628	100,120,902	-	4,708,201
Total Department	14,152,350	100,120,902	4,649,567	5,407,955

Maryland State Department of Education
Major Budget Realignment Request
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Program	Item 9 Web-Based Learning Special Funds	Item 10 Federal Stimulus Voc Rehab State Grant Federal Funds	Item 11 Federal Stimulus Independent Living Federal Funds	Item 12 Federal Stimulus Older Individuals/Blind Federal Funds	Item 13 ESEA I Chapter 1 Adult Correctional Federal Funds
HEADQUARTERS					
01 Office of the State Superintendent					
02 Division of Business Services	41,802				17,051
11 Division of Instruction	337,113				
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					137,509
18 Division of Certification and Accreditation					
20 Division of Rehabilitation Services - Headquarters		400,000	124,737		
21 Division of Rehabilitation Services - Client Services		1,851,771			
22 Division of Rehabilitation Services - Workforce and Technology Center		175,225			
24 Division of Rehabilitation Services - Blindness and Vision Services		35,000		535,308	
Total Headquarters	378,915	2,461,996	124,737	535,308	154,560
AID TO EDUCATION					
04 Children at Risk					
08 Assistance to State for Educating Students with Disabilities					
09 Gifted and Talented					
13 Innovative Programs					
15 Language Assistance					
18 Career and Technology Education					
52 Science and Mathematics Education Initiative					
53 School Technology					
55 Teacher Development					
Total Aid to Education	-	-	-	-	-
Total Department	378,915	2,461,996	124,737	535,308	154,560

Maryland State Department of Education
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Program	Item 14 ESEA I Chapter 2 Even Start (LEA) Federal Funds	Item 15 IDEA Part B State Grants (Discretionary) Federal Funds	Item 16 Perkins Title II Voc Ed Act - Basic Federal Funds	Item 18 Rehabilitation Act of 1973 Training Federal Funds	Item 19 Comprehensive Svc Independent Living Federal Funds
HEADQUARTERS					
01 Office of the State Superintendent					
02 Division of Business Services	2,957	22,800	54,598		
11 Division of Instruction					
12 Division of Student, Family, and School Support	23,851				
13 Division of Special Education/Early Intervention Services		183,866			
14 Division of Career and College Readiness			440,304		
15 Juvenile Services Education Program					
18 Division of Certification and Accreditation					
20 Division of Rehabilitation Services - Headquarters				25,873	
21 Division of Rehabilitation Services - Client Services					42,319
22 Division of Rehabilitation Services - Workforce and Technology Center					
24 Division of Rehabilitation Services - Blindness and Vision Services					
Total Headquarters	26,808	206,666	494,902	25,873	42,319
AID TO EDUCATION					
04 Children at Risk					
08 Assistance to State for Educating Students with Disabilities		8,137,319			
09 Gifted and Talented					
13 Innovative Programs					
15 Language Assistance					
18 Career and Technology Education					
52 Science and Mathematics Education Initiative					
53 School Technology					
55 Teacher Development					
Total Aid to Education	-	8,137,319	-	-	-
Total Department	26,808	8,343,985	494,902	25,873	42,319

Maryland State Department of Education
Major Budget Realignment Request
Summary Page for Current Pending Items
for the Months of November and December 2009

Program	Item 20 Rehabilitation Act of 1973 Supported Employment Federal Funds	Item 21 ESEA I Chapter 1 LEA State Admin Federal Funds	Item 23 English Language Acquisition Federal Funds	Item 24 MD Seamless Transition Collaborative Federal Funds	Item 25 School Improvement Grants Federal Funds
HEADQUARTERS					
01 Office of the State Superintendent					
02 Division of Business Services					30,545
11 Division of Instruction			84,188		
12 Division of Student, Family, and School Support		180,095			246,328
13 Division of Special Education/Early Intervention Services					
14 Division of Career and College Readiness					
15 Juvenile Services Education Program					
18 Division of Certification and Accreditation					
20 Division of Rehabilitation Services - Headquarters					
21 Division of Rehabilitation Services - Client Services	22,806			47,434	
22 Division of Rehabilitation Services - Workforce and Technology Center					
24 Division of Rehabilitation Services - Blindness and Vision Services					
Total Headquarters	22,806	180,095	84,188	47,434	276,873
AID TO EDUCATION					
04 Children at Risk					
08 Assistance to State for Educating Students with Disabilities					
09 Gifted and Talented					
13 Innovative Programs					
15 Language Assistance					
18 Career and Technology Education					
52 Science and Mathematics Education Initiative					
53 School Technology					
55 Teacher Development					
Total Aid to Education	-	-	-	-	-
Total Department	22,806	180,095	84,188	47,434	276,873

Maryland State Department of Education
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Summary Page for Current Pending Items
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Program	Item 26 Sexual Abuse Program Reimbursable Funds	Item 27 General Funds	Item 28 Workplace & Community Transition Federal Funds	Item 29 Troops to Teachers- Certification Federal Funds	Item 30 Chesapeake Bay Studies Federal Funds
HEADQUARTERS					
01 Office of the State Superintendent		26,977			
02 Division of Business Services	339				7,976
11 Division of Instruction	2,733				82,227
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			(94,233)		
18 Division of Certification and Accreditation		(26,977)		94,233	
20 Division of Rehabilitation Services - Headquarters					
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					
Total Headquarters	3,072	-	(94,233)	94,233	90,203
AID TO EDUCATION					
04 Children at Risk					
08 Assistance to State for Educating Students with Disabilities					
09 Gifted and Talented					
13 Innovative Programs	37,956				
15 Language Assistance					
18 Career and Technology Education					
52 Science and Mathematics Education Initiative					
53 School Technology					
55 Teacher Development					
Total Aid to Education	37,956	-	-	-	-
Total Department	41,028	-	(94,233)	94,233	90,203

Maryland State Department of Education
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Summary Page for Current Pending Items
for the Months of November and December 2009

Program	Item 31 Career & Tech Ed- Basic Grants Federal Funds	Item 32 Tech-Prep Education Federal Funds	Item 33 Innovative Education Program Strategies Federal Funds	Item 34 Education Technology- State Grants Federal Funds	Item 35 Advanced Placement Program Federal Funds
HEADQUARTERS					
01 Office of the State Superintendent					
02 Division of Business Services		43	2,122	14,111	11,566
11 Division of Instruction			21,876	139,376	105,660
12 Division of Student, Family, and School Support					
13 Division of Special Education/Early Intervention Services		447			
14 Division of Career and College Readiness					
15 Juvenile Services Education Program	12,446				
18 Division of Certification and Accreditation					
20 Division of Rehabilitation Services - Headquarters					
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	12,446	490	23,998	153,487	117,226
Total Headquarters					
AID TO EDUCATION					
04 Children at Risk					
08 Assistance to State for Educating Students with Disabilities					
09 Gifted and Talented					82,507
13 Innovative Programs			122,174		
15 Language Assistance					
18 Career and Technology Education	491,155	97,339			
52 Science and Mathematics Education Initiative				412,755	
53 School Technology					
55 Teacher Development					
Total Aid to Education	491,155	97,339	122,174	412,755	82,507
Total Department	503,601	97,829	146,172	566,242	199,733

Maryland State Department of Education
Major Budget Realignment Request
Summary Page for Current Pending Items
for the Months of November and December 2009

Program	Item 36 Reading First State Grants Federal Funds	Item 37 English Language Acquisition Grants Federal Funds	Item 38 Mathematics & Science Partnerships Federal Funds	Item 39 Improving Teacher Quality Federal Funds
HEADQUARTERS				
01 Office of the State Superintendent				
02 Division of Business Services		3,398	9,829	9,242
11 Division of Instruction	(636,364)	19,427	101,338	95,280
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				
18 Division of Certification and Accreditation				
20 Division of Rehabilitation Services - Headquarters				
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				
Total Headquarters	(636,364)	22,825	111,167	104,522
AID TO EDUCATION				
04 Children at Risk				
08 Assistance to State for Educating Students with Disabilities				
09 Gifted and Talented				
13 Innovative Programs	(2,306,593)			
15 Language Assistance		493,389		
18 Career and Technology Education				
52 Science and Mathematics Education Initiative			530,744	
53 School Technology				
55 Teacher Development				76,530
Total Aid to Education	(2,306,593)	493,389	530,744	76,530
Total Department	(2,942,957)	516,214	641,911	181,052

SYNOPSIS
CURRENT PENDING ITEMS

ITEM 1

The Residential Boarding School operates on private fund-raising efforts, State funding, and the Special Funds received from Local Education Agencies (LEAs). The LEAs are required to reimburse the State 85% of State and local cost of education per SEED student domiciled within their respective localities. The projected contribution from the LEAs has increased to \$1,680,691 from the initial estimate of \$1,412,487 that was based on prior year cost and assumed average cost per pupil. This request for additional appropriation in the Children at Risk program in the Aid to Education budget represents the anticipated additional Special Fund attainment in the amount of \$268,204 resulting from the actual calculation. This request was not submitted as part of the Governor's original budget because per-pupil costs and official enrollment by jurisdiction could not be verified until December 2009. The additional appropriation facilitates distribution of funds to the SEED School to support instructional costs in Fiscal Year 2010 in accordance with the related statute.

ITEM 2

To increase Special Fund Revenue in the Headquarters budget in the Division of Instruction in the amount of \$394,577. These funds are available from attainment through the collection of leasing fees charged for educational television broadcasting channels in the Baltimore Metropolitan Area. To offset FY10 cost containment actions that reduced General Funds, the Division is requesting this additional appropriation to fund existing positions and contractual salaries using available Special Fund revenue that expires on June 30, 2010.

ITEM 3

To increase Federal Fund Appropriation in the Headquarters budget in the Division of Business Services in the amount of \$47,033 and in the Division of Instruction in the amount of \$379,301 as well as in the Aid to Education budget in the School Technology program in the amount of \$3,836,533. These funds are available under the Education Technology State Grants Recovery Act. The objective of this program is to award funds to State education agencies on a formula basis for the purpose of: (1) improving student academic achievement through the use of technology in schools; (2) assisting all students in becoming technologically literate by the end of the eighth grade; (3) and encouraging the effective integration of technology with teacher training and curriculum development that will result in research-based instructional methods. These funds are available September 30, 2011 from a new grant award. The funds will be disbursed to qualified recipients in an effort to meet the program's goals. In addition, a portion of the funds will be used to cover the cost of management studies as well as the cost of related support services.

ITEM 4

To increase Federal Fund Appropriation in the Aid to Education budget in the Assistance to State for Educating Students with Disabilities program in the amount of \$3,461,061. These funds are available from a new grant award under the Special Education – Preschool Grants, Recovery Act. The objective of this program is to provide grants to States to assist them in providing

special education and related services for aged 3 through 5 years children with disabilities. At a State's discretion, 2-year-old children with disabilities who will become three years old during the school year are also eligible for services. These funds are available through September 30, 2011 and will be disbursed to sub-grantees in an effort to meet the program's objective.

ITEM 5

To increase Federal Fund Appropriation in the Headquarters budget in the Division of Business Services in the amount of \$142,282 and in the Division of Special Education/Early Intervention Services in the amount of \$1,147,440 as well as in the Aid to Education budget in the Assistance to State for Educating Students with Disabilities program in the amount of \$12,862,628 to recognize additional funds received under the Special Education - Grants for Infants and Families Recovery Act. The objective of these grants is to provide funding to States to assist them with the implementation and maintenance of statewide, comprehensive, coordinated, multidisciplinary interagency systems that provide early intervention services to infants and toddlers with disabilities as well as to their families. These funds are available through September 30, 2011 and will be disbursed to qualified recipients. Funds will also be used to cover the costs of program evaluation, data tracking system expansion, family surveys, conferences, contractual salaries and training, and related central support services.

ITEM 6

To increase Federal Fund Appropriation in the Aid to Education budget in the Assistance to State for Educating Students with Disabilities program in the amount of \$100,120,902. These funds are available from the second phase of a grant awarded under the Special Education Grants to States, Recovery Act. 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. These funds are available through September 30, 2011 and will be disbursed to sub-grantees in an effort to meet the program's objective.

ITEM 7 and 17

To increase Federal Fund Appropriation in the Headquarters budget in the Division of Rehabilitation Services – Client Services in the amount of \$4,649,567. These funds are available from the Rehabilitation Services - Vocational Rehabilitation Grants to States program. The objectives of this program are: (1) to assist States with operating comprehensive, coordinated, effective, efficient, and accountable programs of vocational rehabilitation and (2) to assess, plan, develop, and provide vocational rehabilitation services for individuals with disabilities that are consistent with their strengths, resources, priorities, concerns, abilities, and capabilities in an effort to prepare them for competitive employment. Of these funds, \$2,592,294 is available through September 30, 2010 as an unobligated carryover balance from Fiscal Year 2009 and the remaining \$2,057,273 is available through September 30, 2011 from an award granted in Fiscal Year 2010.

These funds will be used to purchase vocational rehabilitation services for eligible consumers as well as to allow the Division to comply with expenditure requirements related to serving consumers who are eligible for vocational rehabilitation services. These services may include: assessment, counseling, vocational and other training, job placement, reader services for the blind, interpreter services for the deaf, medical and related services and prosthetic and orthotic

devices, rehabilitation technology, transportation to secure vocational rehabilitation services, maintenance during rehabilitation, and other goods and services necessary for an individual with a disability to achieve an employment outcome. Services are provided to families of disabled individuals when such services will contribute substantially to the rehabilitation of such individuals who are being provided vocational rehabilitation services. Funds may also be used to provide Vocational Rehabilitation services for the benefit of groups of individuals with disabilities including the construction and establishment of community programs.

ITEMS 8 and 22

To increase Federal Fund Appropriation in the Headquarters budget in the Division of Business Services in the amount of \$77,197 and in the Division of Student, Family, and School Support in the amount of \$622,557 as well as in the Aid to Education budget in the Children at Risk program in the amount of \$4,708,201. Of these funds, \$5,154,120 is available through September 30, 2010 as an unobligated carryover balance. The remaining \$253,835 is available through September 30, 2011 from a new grant under the Twenty-First Century Community Learning Centers program. The objective of this program is to create community learning centers that provide academic enrichment opportunities for children, (particularly students who attend high-poverty and low-performing schools), that will: (1) help students meet State and local student standards in core academic subjects such as reading and math; (2) offer students a broad array of enrichment activities that should complement their regular academic programs; and (3) offer literacy and other educational services to the families of participating children. The funds will be disbursed to qualified recipients in an effort to reach the program's goals as well as to cover the costs of consultant fees and related central support costs.

ITEM 9

To increase Special Fund Appropriation in the Headquarters budget in the Division of Business Services in the amount of \$41,802 and in the Division of Instruction in the amount of \$337,113. These funds are available from attainment under the Web-Based Learning program. The increase in appropriation will recognize an unobligated carryover balance in non-lapsing Special Funds and will be used to fund online courses for high school credit in collaboration with the local school systems via the Maryland Virtual Learning Opportunities program as well as to cover related support service costs.

ITEM 10

To increase Federal Fund Appropriation in the Headquarters budget in the Division of Rehabilitation Services – Headquarters in the amount of \$400,000; in the Division of Rehabilitation Services – Client Services in the amount of \$1,851,771; in the Division of Rehabilitation Services – Workforce and Technology Center in the amount of \$175,225; and in the Division of Rehabilitation Services – Blindness and Vision Services in the amount of \$35,000 to recognize unobligated carryover funds. These funds are available from the Rehabilitation Services – Vocational Rehabilitation Grants to States, Recovery Act. The objectives of this program are: (1) to assist States with operating comprehensive, coordinated, effective, efficient, and accountable programs of vocational rehabilitation; and (2) to assess, plan, develop, and provide vocational rehabilitation services for individuals with disabilities that are consistent with their strengths, resources, priorities, concerns, abilities, and capabilities in an effort to prepare them for competitive employment. These funds are available through

September 30, 2011 and will be used to purchase computer hardware, assistive technology hardware and software, services, and consumer maintenance and transportation services.

ITEM 11

To increase Federal Fund Appropriation in the Headquarters budget in the Division of Rehabilitation Services – Headquarters in the amount of \$124,737 to recognize unobligated carryover funds. These funds are available from the Independent Living State Grants Recovery Act. The objectives of this program are: (1) to assist States in maximizing the leadership, empowerment, independence, and productivity of individuals with disabilities; and (2) to facilitate the integration and full inclusion of individuals with disabilities into the mainstream American society by granting funds that will be used to provide, expand, and improve independent living services. These funds are available through September 30, 2011 and will be used to develop: (1) a website for the Centers for Independent Living as well as pertinent enhancements; (2) nursing home transition services; (3) English proficiency access; and (4) Statewide Independent Living coalition-building and training services.

ITEM 12

To increase Federal Fund Appropriation in the Headquarters budget in the Division of Rehabilitation Services – Blindness and Vision Services in the amount of \$535,308. These funds are available from the Independent Living Services for Older Individuals who are Blind, Recovery Act. The objective of this program is to provide independent living services to individuals aged 55 or older who are blind and whose severe visual impairments make competitive employment extremely difficult to obtain, but for whom independent living goals are feasible. These funds are available through September 30, 2011 and will be distributed to grant recipients and service providers. One of the program's initiatives is to enhance the lives of this adult community by establishing a facility that will allow online access to services, training, education, and other beneficial information.

ITEM 13

To increase Federal Fund Appropriation in the Headquarters budget in the Division of Business Services in the amount of \$17,051 and in the Juvenile Services Education Program in the amount of \$137,509. These unobligated carryover funds are available from a grant under the Title I Program for Neglected and Delinquent Children. The objective of this program is to assist in providing education continuity for children and youth in State-run institutions for juveniles, as well as in adult correctional institutions, for the purpose of ensuring successful post-release transitions to school or employment. These funds are available through September 30, 2010 and will be used to purchase instructional services and supplies as well as to cover the cost of related central support services.

ITEM 14

To increase Federal Fund Appropriation in the Headquarters budget in the Division of Business Services in the amount of \$2,957 and in the Division of Student, Family, and School Support in the amount of \$23,851. These unobligated carryover funds are available from a grant under the Even Start – State Educational Agencies program. The objectives of this program are: (1) to help break the cycle of poverty and illiteracy; and (2) to improve the educational opportunities of low-income families by integrating early childhood education, adult literacy or adult basic

education, and parenting education into a unified family literacy program. These funds are available through September 30, 2009 and will be used to provide technical assistance, to disseminate information on effective school library media programs, and to cover administrative expenses as well as costs related to central support services.

ITEM 15

To increase Federal Fund Appropriation in the Headquarters budget in the Division of Business services in the amount of \$22,800 and in the Division of Special Education/Early Intervention Services in the amount of \$183,866 as well as in the Aid to Education budget in the amount of \$8,137,319 in the Assistance to State for Educating Students with Disabilities program. These unobligated carryover funds are available from a grant under Special Education – Grants to States. 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. These funds will be used in the Headquarters budget to cover the costs of test development and implementation of reading and math alignment studies for elementary and middle schools under the Modified Maryland State Assessment (ModMSA) program and related central support service costs. In addition, the funds in the Aid to Education budget will be sub-granted to qualified recipients.

ITEM 16

To increase Federal Fund Appropriation in the Headquarters budget in the Division of Business Service in the amount of \$54,598 and in the Division of Career and College Readiness in the amount of \$440,304. These unobligated carryover funds are available from the Career and Technical Education – Basic Grants to States Program. The objective of this program is to develop the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs. The funds are available through September 30, 2010 and will be used to cover costs associated with educational training, management studies, and consultants as well as related central support services.

ITEM 17

See Item 7.

ITEM 18

To increase Federal Fund Appropriation in the Headquarters budget in the Division of Rehabilitation Services – Headquarters in the amount of \$25,873. These unobligated carryover funds are available from a grant under the Rehabilitation Long-Term Training program. The objective of this program is to support projects that provide academic training in areas where personnel shortages exist in an effort to increase the number of personnel trained in providing vocational rehabilitation services to individuals with disabilities. These funds are available through September 30, 2010 and will be used to ensure compliance with the Rehabilitation Act of 1973 by training personnel in the areas of effective management of the Vocational Rehabilitation program.

ITEM 19

To increase Federal Fund Appropriation in the Headquarters budget in the Division of Rehabilitation Services – Client Services in the amount of \$42,319. These unobligated carryover funds are available from a grant under the Independent Living – State Grants program. The objectives of this program are: (1) to assist States with maximizing the leadership, empowerment, independence, and productivity of individuals with disabilities; and (2) to fully integrate individuals with disabilities into the mainstream American society by providing financial assistance that will enable the expansion and improvement of independent living services. These funds will be used to cover the cost of services related to providing medical support to independent living customers.

ITEM 20

To increase Federal Fund Appropriation in the Headquarters budget in the Division of Rehabilitation Services – Client Services in the amount of \$22,806. These unobligated carryover funds are available from a grant under the Supported Employment Services for Individuals with Significant Disabilities program. The objective of this program is to provide grants for time-limited services that provide: (1) complementary services under Title I of the Rehabilitation Act of 1973; (2) skilled job trainers whose responsibility is to accompany disabled workers during intense on-the-job training; (3) systematic training; (4) job development; (5) follow-up services; (6) regular observation or supervision at training sites; and (7) other services as needed in an effort to support disabled individuals in employment. These funds are available through September 30, 2010 and will be used to cover costs associated with servicing eligible participants.

ITEM 21

To increase Federal Fund Appropriation in the Headquarters budget in the Division of Student, Family, and School Support in the amount of \$180,095. These funds are available under Title I Grants to Local Educational Agencies. The objective of these grants is to assist Local Educational Agencies (LEAs) and schools with improving the effectiveness of teaching children who are failing or most at risk of failing so that they can meet challenging State academic achievement standards. These unobligated carryover funds are available through June 30, 2011 and will be used to fund the State Academic Achievement Awards set aside for schools that significantly close achievement gaps or exceed annual progress standards for two or more consecutive years.

ITEM 22

See Item 8.

ITEM 23

To increase Federal Fund Appropriation in the Headquarters budget in the Division of Instruction in the amount of \$84,188. These unobligated carryover funds are available under the English Language Acquisition Grants program. The objectives of this program are: (1) to ensure that Limited English Proficient children and youth, including immigrant children and youth, attain English proficiency and meet the same challenging State academic content and student academic achievement standards as all children and youth are expected to meet; and (2) to provide assistance to Native American, Native Hawaiian, Native American Pacific Islander,

and Native Alaskan children with certain modifications relative to the unique status of Native American language under federal law. These funds are available through September 30, 2010 and will be used to cover the cost of educational training.

ITEM 24

To increase Federal Fund Appropriation in the Headquarters budget in the Division of Rehabilitation Services – Client Services in the amount of \$47,434. These unobligated carryover funds are available from a grant under the Rehabilitation Services Demonstration and Training Program. The objective of this program is to provide financial assistance for the creation of projects and demonstrations that expand and improve the provision of rehabilitation and other services authorized under the Rehabilitation Act of 1973 or that further the purposes of The Act, including related research and evaluation activities. These funds are available through September 30, 2010 and will be used to provide services for 400 Maryland high school students with disabilities via partnership with the Governor’s Interagency Transition Council.

ITEM 25

To increase Federal Fund Appropriation in the Headquarters budget in the Division of Business Services in the amount of \$30,545 and in the Division of Student, Family, and School Support in the amount of \$246,328 to recognize unobligated carryover funds from a prior fiscal year. These funds are available from the School Improvement Grants program. The objective of this program is to strengthen the capacity of States to carry out their program improvement responsibilities required under Sections 1116 and 1117 of Title I of the ESEA by: (1) building State capacity to provide leadership in implementing effective school improvement strategies for local education agencies (LEAs) and schools that have been identified for improvement, are in corrective action, and are in the restructuring process; and (2) providing resources to LEAs to support school improvement activities including the development and implementation of effective restructuring plans. These funds are available through September 30, 2010 and will be sub-granted to qualified recipients as well as used to cover the costs associated with training and central support services.

ITEM 26

To increase Reimbursable Fund Appropriation in the Headquarters budget in the Division of Business Services in the amount of \$339 and in the Division of Instruction in the amount of \$2,733 as well as in the Aid to Education budget in Innovative Programs in the amount of \$37,956. These unobligated carryover funds are available from the Injury Prevention and Control Research and State and Community Based Programs. The objective of these programs is: (1) to develop and evaluate new methods, or to evaluate existing methods and techniques, used in injury surveillance by public health agencies; and (2) to develop, expand, or improve injury control programs to reduce morbidity, mortality, severity, disability, and cost from injuries. These funds are available through October 31, 2011 and will be sub-granted to qualified recipients as well as used to cover the cost of instructional supplies, travel, and related central support services.

ITEM 27

To transfer General Fund Appropriation in the net amount of \$26,977 within the Headquarters budget from the Division of Certification and Accreditation to the Office of the State

Superintendent. These funds will be used to cover the net additional costs related to the loaned educator now in that office. No services will be forgone as a result of this transfer.

ITEMS 28 and 29

To transfer Federal Fund Appropriation within the Headquarters budget from the Juvenile Education Services Program to the Division of Certification and Accreditation in the amount of \$94,233. Various correctional programs previously funded by Grants to States for Workplace and Community Transition for Incarcerated Individuals have been transferred to the Department of Labor, Licensing, and Regulation. These funds will not be received by MSDE. Therefore, this federal appropriation can be transferred to the Division of Certification and Accreditation to recognize carryover funds received from an unrelated grant under the Troops to Teachers program. The Troops to Teachers program assists eligible members of the Armed Forces with obtaining certification or licensing as elementary, secondary, or vocational/technical teachers. These funds will be disbursed to recipients in an effort to meet the program's objective.

Note: Items 30 through 39 represent the transfer of Federal Fund Appropriation within the Headquarters budget in the net amount of \$636,364 and within the Aid to Education budget in the net amount of \$2,306,593 to various Programs within MSDE. In previous fiscal years, funding was issued under the Reading First State Grants program for the purpose of assisting States and districts with establishing reading programs for students in kindergarten through third grade. However, the funding is no longer available. Therefore, the unfunded federal appropriation is being transferred to recognize unobligated carryover balances and new grants awarded in Fiscal Year 2010 (See Item 36 for details). The following items detail those unrelated transfers of appropriation throughout MSDE's Programs:

ITEM 30

To increase Federal Fund Appropriation in the Headquarters budget in the Division of Business Services in the amount of \$7,976 and in the Division of Instruction in the amount of \$82,227. These funds are available from a grant under the Chesapeake Bay Studies program. The objective of this program is to provide financial assistance for research and development projects that will provide information for the living marine resources of the Chesapeake Bay. In addition, assistance is provided for the Chesapeake Bay Watershed Education and Training Initiative (B-WET). These unobligated carryover funds will be used to provide environment-based education to students, teachers, and communities throughout the Chesapeake Bay watershed as well as to provide research and restoration of Submerged Aquatic Vegetation (SAV) in the Chesapeake Bay. Funds will also be used to cover related costs for central support services.

ITEM 31

To increase Federal Fund Appropriation in the Headquarters budget in the Juvenile Education Services Program in the amount of \$12,446 and in the Aid to Education budget in the Career and Technology Education program in the amount of \$491,155. These unobligated carryover funds are available from the Career and Technical Education - Basic Grants to States program. The objective of this program is to develop the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs. The funds will be disbursed to qualified Local Educational Agencies to meet the objective of the program.

ITEM 32

To increase Federal Fund Appropriation in the Headquarters budget in the Division of Business Services in the amount of \$43 and in the Division of Career and College Readiness in the amount of \$447 as well as in the Aid to Education budget in the Career and Technology Education program in the amount of \$97,339. These funds are available from the Tech-Prep Education program. The objective of this program is to provide assistance to States with awarding grants to Local Educational Agencies (LEAs) and postsecondary education institutions for the development and operation of secondary and postsecondary education programs. These unobligated carryover funds will be distributed to qualified LEAs for the purpose of financing technical preparation efforts for students earning an associate degree or a two-year certificate as well as for central support costs.

ITEM 33

To increase Federal Fund Appropriation in the Headquarters budget in the Division of Business Services in the amount of \$2,122 and in the Division of Instruction in the amount of \$21,876 as well as in the Aid to Education budget in Innovative Programs in the amount of \$122,174. These funds are available from a grant under the Innovative Education Program Strategies program. The objective of this program is to assist State and Local Educational Agencies with the reform of elementary and secondary education. These funds will enable MSDE to meet Title V federal program requirements through the training of users in technological school-based reform and the improvement of educational services for disadvantaged students. In addition, these funds will be used primarily for grants, with some funding for program operations and related central support costs.

ITEM 34

To increase Federal Fund Appropriation in the Headquarters budget in the Division of Business Services in the amount of \$14,111 and in the Division of Instruction in the amount of \$139,376 as well as in the Aid to Education budget in the School Technology program in the amount of \$412,755. These funds are available under the Education Technology State Grants program. The objective of this program is to provide grants to State Education Agencies on a formula basis to: (a) improve student academic achievement through the use of technology in schools; (b) assist all students in becoming technologically literate by the end of eighth grade; and (c) encourage the effective integration of technology with teacher training and curriculum development to establish successful research-based instructional methods. These funds will be disbursed to qualified recipients as well as be used to purchase supplies and cover related central support costs, salaries, and wages related to meeting the program's objective.

ITEM 35

To increase Federal Fund Appropriation in the Headquarters budget in the Division of Business Services in the amount of \$11,566 and in the Division of Instruction in the amount of \$105,660 as well as in the Aid to Education budget in the Gifted and Talented program in the amount of \$82,507. These unobligated carryover funds are available under the Advanced Placement Program. The objective of this program is to award grants to State Educational Agencies, Local Educational Agencies, and national non-profit organizations to support State and local efforts to increase access to advanced placement classes and tests for low-income students and to award grants for State Educational Agencies to cover part or all of the cost of test fees for low-income

students enrolled in advanced placement courses. These funds will be disbursed to qualified recipients as well as be used to purchase supplies and cover related central support costs, salaries, and wages related to meeting the program's objective.

ITEM 36

To decrease Federal Fund Appropriation in the Headquarters budget in the Division of Instruction in the amount of \$636,364 and in the Aid to Education budget in Innovative Programs in the amount of \$2,306,593. In previous fiscal years, related funding was issued under the Reading First State Grants program for the purpose of assisting States and districts with establishing reading programs for students in kindergarten through third grade. However, this funding is no longer available. Therefore, the unfunded federal appropriation is being transferred to other Divisions throughout the Maryland State Department of Education.

ITEM 37

To increase Federal Fund Appropriation in the Headquarters budget in the Division of Business Services in the amount of \$3,398 and in the Division of Instruction in the amount of \$19,427 as well as in the Aid to Education budget in the Language Assistance program in the amount of \$493,389. These funds are available under the English Language Acquisition Grants. The objective of these grants are: (1) to ensure that Limited English Proficient (LEP) children and youth, including immigrant children and youth, attain English proficiency and meet the same challenging State academic content and student academic achievement standards as all children and youth are expected to meet; and (2) to provide assistance to Native American, Native Hawaiian, Native American Pacific Islander, and Native Alaskan children with certain modifications relative to the unique status of native American language under federal Law. These funds will be disbursed to qualified education agencies to ensure that program objectives are met. In addition, funds will be used to cover the cost of educational training as well as related central support.

ITEM 38

To increase Federal Fund Appropriation in the Headquarters budget in the Division of Business Services in the amount of \$9,829 and in the Division of Instruction in the amount of \$101,338 as well as in the Aid to Education budget in the Science and Mathematics Education Initiative program in the amount of \$530,744. These funds are available from a grant under the Mathematics and Science Partnerships program. The objective of this program is to improve the academic achievement of students in mathematics and science by encouraging States, institutions of higher education (IHEs), Local Educational Agencies, and elementary and secondary schools to participate in programs that: (1) improve and upgrade the status and stature of mathematics and science teaching by encouraging IHEs to improve mathematics and science teacher education; (2) focus on the education of mathematics and science teachers as a career-long process; (3) bring mathematics and science teachers together with scientists, mathematicians, and engineers to improve their teaching skills; and (4) develop more rigorous mathematics and science curricula that are aligned with State and local academic achievement standards that reflect expectations for postsecondary study in engineering, mathematics, and science. These funds will be disbursed to qualified recipients in an effort to meet the program's objectives as well as be used to cover the cost of educational training, equipment, supplies, and central support services.

ITEM 39

To increase Federal Fund Appropriation in the Headquarters budget in the Division of Business Services in the amount of \$9,242 and in the Division of Instruction in the amount of \$95,280 as well as in the Aid to Education budget in the Teacher Development program in the amount of \$76,530. These funds are available under the Improving Teacher Quality State Grants. The objective of these grants is to assist State Educational Agencies (SEAs) with their goal of increasing student academic achievement. This objective will be met through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom as well as the number of highly qualified principals and assistant principals in schools. This program aims to hold Local Educational Agencies and schools accountable for improvements in student academic achievement. These funds will be disbursed to qualified recipients in an effort to meet the program's objectives as well as be used to cover the cost of educational training, supplies, and related central support.

Maryland State Department of Education
Major Budget Realignment Request Summary Page of Information Items
for the Months of November and December 2009

Program	Total Request	Item A	
		BPW Cost Containment November 2009 (General Funds)	
HEADQUARTERS			
01 Office of the State Superintendent	(132,829)		(132,829)
02 Division of Business Services	(44,360)		(44,360)
03 Division for Leadership Development	(65,869)		(65,869)
04 Division of Accountability and Assessment	(20,137)		(20,137)
05 Office of Information Technology	(49)		(49)
10 Division of Early Childhood Development	(307,491)		(307,491)
11 Division of Instruction	(13,466)		(13,466)
12 Division of Student, Family, and School Support	(16,757)		(16,757)
13 Division of Special Education/Early Intervention Services	(104)		(104)
14 Division of Career and College Readiness	(89,876)		(89,876)
15 Juvenile Services Education Program	(177,719)		(177,719)
17 Division of Library Development and Services	(18,885)		(18,885)
18 Division of Certification and Accreditation	(12,727)		(12,727)
21 Division of Rehabilitation Services - Client Services	(295,000)		(295,000)
Total Headquarters	(1,195,269)		(1,195,269)

CHILDREN'S CABINET INTERAGENCY FUND

01 Children's Cabinet Interagency Fund	(1,800,000)		(1,800,000)
Total CHILDREN'S CABINET INTERAGENCY FUND	(1,800,000)		(1,800,000)
<hr/>			
Total Department	(2,995,269)		(2,995,269)

SYNOPSIS
CURRENT INFORMATION ITEMS

ITEM A

In November 2009, the Board of Public Works approved a cost containment totaling \$2,995,269. This adjustment reduces General Fund Appropriation in the Headquarters budget in the amount of \$1,195,269 and in the Children's Cabinet Interagency Fund budget in the amount of \$1,800,000. The attached schedule summarizes the changes to MSDE's budget.

Maryland State Department of Education
Summary of General Fund Reductions Taken by the Board of Public Works - November 18, 2009

Budgetary Unit	Reduction Item	Description	General Fund Reduction
Headquarters	Position Eliminations	Eliminated 6 vacant positions, 2 filled positions, and 1 vacant contractual position.	364,257
	Grant Reductions	Reduced State Educational Funding Grants that subsidize school improvement initiatives.	75,000
	Early Childhood Mental Health Consultation Project	Reduced budget by 15%; however, family and center-based child care providers will continue to receive basic services.	302,858
	Non-routine Travel	Reduced travel of Career and Technology staff by 50%.	12,700
	Fund Swap	Supported DOR's Independence Through Self-Employment Program with federal funds in lieu of general funds.	95,000
	Federal Support	Reduced general funds that will be offset by federal American Reinvestment and Recovery Act funds.	200,000
	Across-the-Board Departmental Reductions	DBM Telecommunications	8,371
		Out-of-State Conferences (Travel)	857
		Vehicles	56,780
	Furlough Savings	Realized savings through the furlough of loaned educators	79,446
Children's Cabinet Interagency Fund	University of Maryland - Innovations Institute Contract	Reduced funding for contract expenses as Innovations Institute is expected to reduce administrative funding and not vendor training activities.	50,000
	Contract Savings	Reduced funding due to delay in issuing the RFP for a contractor to provide juvenile competency temporary housing. Temporary housing will continue to be provided on an as-needed basis until a contractor is identified.	800,000
	Local Management Boards (LMB) Administration	Reduced funding for LMB Administration expense by 11.7%.	950,000

Subtotal of Specific Reductions:

Total Headquarters	1,195,269
Total Children's Cabinet Interagency Fund	1,800,000
Total Specific Reductions	2,995,269

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2010
Major Budget Realignment Request**

Document No: 2010-04

Date Prepared: 01/05/10

Board Approval Date: _____

Headquarters

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Office of the State Superintendent (01)								
General.....	6,429,942	(564,494)	(564,494)	5,865,448	5,865,448	(22,853)	26,977	(132,829)
Special.....	627,655	(468)	(468)	627,187	627,187	468	0	0
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	(564,962)	(564,962)	10,769,462	10,769,462	(22,385)	26,977	(132,829)
Div of Business Services (02)								
General.....	2,046,696	(740,042)	(740,042)	1,306,654	1,306,654	1,386	0	(44,360)
Special.....	52,563	(40)	(40)	52,523	52,523	40	41,802	0
Federal.....	7,108,555	0	0	7,108,555	7,108,555	361,601	452,750	0
Reimbursable.....	0	0	0	0	0	0	339	0
Total.....	9,207,814	(740,082)	(740,082)	8,467,732	8,467,732	363,027	494,891	(44,360)
Div for Leadership Development (03)								
General.....	1,779,024	(128,127)	(128,127)	1,650,897	1,650,897	(49,029)	0	(65,869)
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	(128,127)	(128,127)	2,187,382	2,187,382	(49,029)	0	(65,869)
Div of Accountability & Assessment (04)								
General.....	32,342,339	(2,781,834)	(2,781,834)	29,560,505	29,560,505	36,678	0	(20,137)
Special.....	467,972	(349)	(349)	467,623	467,623	349	0	0
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	(2,782,183)	(2,782,183)	36,944,344	36,944,344	37,027	0	(20,137)

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2010
Major Budget Realignment Request**

Document No: 2010-04

Date Prepared: 01/05/10

Board Approval Date: _____

Headquarters

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.....	360,028	(6,160)	(6,160)	353,868	353,868	438	0	(49)
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,664,111	0	0	2,664,111	2,664,111	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,024,139	(6,160)	(6,160)	3,017,979	3,017,979	438	0	(49)
Major Information Technology Development Projects (06)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,658,774	0	0	7,658,774	7,658,774	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,658,774	0	0	7,658,774	7,658,774	0	0	0
Div of Early Childhood Development (10)								
General.....	14,528,021	(1,019,280)	(1,019,280)	13,508,741	13,508,741	12,998	0	(307,491)
Special.....	0	0	0	0	0	0	0	0
Federal.....	23,354,750	0	0	23,354,750	23,354,750	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,882,771	(1,019,280)	(1,019,280)	36,863,491	36,863,491	12,998	0	(307,491)
Div of Instruction (11)								
General.....	4,507,137	(1,128,547)	(1,128,547)	3,378,590	3,378,590	(2,935)	0	(13,466)
Special.....	1,073,888	(11,374)	(11,374)	1,062,514	1,062,514	(1,515)	731,690	0
Federal.....	5,221,721	0	0	5,221,721	5,221,721	0	392,309	0
Reimbursable.....	139,244	0	0	139,244	139,244	0	2,733	0
Total.....	10,941,990	(1,139,921)	(1,139,921)	9,802,069	9,802,069	(4,450)	1,126,732	(13,466)
Div of Student, Family, and School Support (12)								
General.....	2,685,683	(125,629)	(125,629)	2,560,054	2,560,054	(8,369)	0	(16,757)
Special.....	30,000	(226)	(226)	29,774	29,774	(358)	0	0
Federal.....	3,993,367	0	0	3,993,367	3,993,367	0	1,072,831	0
Reimbursable.....	234,227	0	0	234,227	234,227	0	0	0
Total.....	6,943,277	(125,855)	(125,855)	6,817,422	6,817,422	(8,727)	1,072,831	(16,757)

Prepared by: MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2010
Major Budget Realignment Request**

Document No: 2010-04

Date Prepared: 01/05/10

Board Approval Date: _____

Headquarters

Program/Revenue Source	Original Appropriation	Approved Adjustments		Approved Appropriation		Budget Amendments Pending		Current Information Items
		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Special Education/ Early Intervention Svcs (13)								
General.....	816,944	(73,537)	(73,537)	743,407	743,407	924	0	(104)
Special.....	619,154	(462)	(462)	618,692	618,692	(1,964)	0	0
Federal.....	9,031,769	0	0	9,031,769	9,031,769	2,916,134	1,331,306	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	10,467,867	(73,999)	(73,999)	10,393,868	10,393,868	2,915,094	1,331,306	(104)
Div of Career and College Readiness (14)								
General.....	1,359,147	(130,422)	(130,422)	1,228,725	1,228,725	1,646	0	(89,876)
Special.....	0	0	0	0	0	0	0	0
Federal.....	2,824,538	0	0	2,824,538	2,824,538	0	440,751	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,183,685	(130,422)	(130,422)	4,053,263	4,053,263	1,646	440,751	(89,876)
Div of Juvenile Svcs Ed Program (15)								
General.....	7,715,312	(524,438)	(524,438)	7,190,874	7,190,874	9,199	0	(177,719)
Special.....	0	0	0	0	0	0	0	0
Federal.....	951,131	0	0	951,131	951,131	0	55,722	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,666,443	(524,438)	(524,438)	8,142,005	8,142,005	9,199	55,722	(177,719)
Div of Library Development & Svcs (17)								
General.....	1,074,613	(297,309)	(297,309)	777,304	777,304	1,000	0	(18,885)
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	(297,309)	(297,309)	2,855,889	2,855,889	1,000	0	(18,885)

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

**FISCAL YEAR 2010
Major Budget Realignment Request**

Document No: 2010-04

Date Prepared: 01/05/10

Headquarters

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Div of Certification & Accreditation (18)								
General.....	2,829,328	(112,462)	(112,462)	2,716,866	2,716,866	1,911	(26,977)	(12,727)
Special.....	223,093	(166)	(166)	222,927	222,927	166	0	0
Federal.....	277,247	0	0	277,247	277,247	0	94,233	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	3,329,668	(112,628)	(112,628)	3,217,040	3,217,040	2,077	67,256	(12,727)
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	1,772	0	0
Special.....	189,531	(141)	(141)	189,390	189,390	141	0	0
Federal.....	7,857,114	0	0	7,857,114	7,857,114	0	550,610	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,503,499	(20,794)	(20,794)	9,482,705	9,482,705	1,913	550,610	0
DORS Client Services (21)								
General.....	10,283,891	(356,289)	(356,289)	9,927,602	9,927,602	12,510	0	(295,000)
Special.....	0	0	0	0	0	0	0	0
Federal.....	27,308,529	0	0	27,308,529	27,308,529	0	6,613,897	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	37,592,420	(356,289)	(356,289)	37,236,131	37,236,131	12,510	6,613,897	(295,000)

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IDORS Workforce & Technology Center (22)								
General.....	1,548,956	(43,228)	(43,228)	1,505,728	1,505,728	1,884	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,464,850	0	0	7,464,850	7,464,850	0	175,225	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	9,013,806	(43,228)	(43,228)	8,970,578	8,970,578	1,884	175,225	0
IDORS 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
IDORS Blindness & Vision Services (24)								
General.....	690,757	(11,955)	(11,955)	678,802	678,802	840	0	0
Special.....	3,583,002	(17,374)	(17,374)	3,565,628	3,565,628	2,673	0	0
Federal.....	4,435,187	0	0	4,435,187	4,435,187	0	570,308	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	8,708,946	(29,329)	(29,329)	8,679,617	8,679,617	3,513	570,308	0
SUMMARY TOTAL								
General.....	103,272,600	(8,064,406)	(8,064,406)	95,208,194	95,208,194	0	0	(1,195,269)
Special.....	6,866,858	(30,600)	(30,600)	6,836,258	6,836,258	0	773,492	0
Federal.....	155,716,959	0	0	155,716,959	155,716,959	3,277,735	11,749,942	0
Reimbursable.....	414,500	0	0	414,500	414,500	0	3,072	0
GRAND TOTAL.....	266,270,917	(8,095,006)	(8,095,006)	258,175,911	258,175,911	3,277,735	12,526,506	(1,195,269)

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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	268,204	0
Federal.....	14,740,226	0	0	14,740,226	14,740,226	0	4,708,201	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	4,976,405	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Formula Programs for Specific Populations (05)								
General.....	6,000,000	0	0	6,000,000	6,000,000	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.....	6,000,000	0	0	6,000,000	6,000,000	0	0	0
Students w/Disabilities (07)								
General.....	391,600,329	0	0	391,600,329	391,600,329	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.....	391,600,329	0	0	391,600,329	391,600,329	0	0	0
Assistance to States for Educating Students w/Disabilities (08)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	303,122,202	0	0	303,122,202	303,122,202	0	124,581,910	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	303,122,202	0	0	303,122,202	303,122,202	0	124,581,910	0
Gifted and Talented (09)								
General.....	0	0	0	0	0	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	1,555,852	0	0	1,555,852	1,555,852	0	82,507	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	1,555,852	0	0	1,555,852	1,555,852	0	82,507	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
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	(2,184,419)	0
Reimbursable.....	424,000	0	0	424,000	424,000	0	37,956	0
Total.....	24,739,019	0	0	24,739,019	24,739,019	0	(2,146,463)	0

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		MSDE	DBM	MSDE	DBM	Prior	Current	
Language Assistance (15)								
General.....	0	0	0	0	0	0	493,389	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	493,389	0
Career & Technology Education (18)								
General.....	0	0	0	0	0	0	588,494	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	588,494	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	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.....	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	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.....	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	530,744	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	530,744	0
School Technology (53)								
General.....	0	0	0	0	0	0	412,755	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	7,497,839	0	0	7,497,839	7,497,839	0	3,836,533	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	7,497,839	0	0	7,497,839	7,497,839	0	4,249,288	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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		MSDE	DBM	MSDE	DBM	Prior	Current	
Teacher Development (55)								
General.....	5,648,000	0	0	5,648,000	5,648,000	0	76,530	0
Special.....	520,000	0	0	520,000	520,000	0	0	0
Federal.....	39,000,000	0	0	39,000,000	39,000,000	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	45,168,000	0	0	45,168,000	45,168,000	0	76,530	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.....	34,304,000	(700,000)	(700,000)	33,604,000	33,604,000	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	69,797,499	0	0	69,797,499	69,797,499	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	104,101,499	(700,000)	(700,000)	103,401,499	103,401,499	0	0	0
SUMMARY TOTAL								
General.....	5,251,344,816	(700,000)	(700,000)	5,250,644,816	5,250,644,816	0	2,101,912	0
Special.....	41,232,487	0	0	41,232,487	41,232,487	0	268,204	0
Federal.....	1,334,512,034	0	0	1,334,512,034	1,334,512,034	1,434,690	131,024,732	0
Reimbursable.....	664,500	0	0	664,500	664,500	0	37,956	0
GRAND TOTAL.....	6,627,753,837	(700,000)	(700,000)	6,627,053,837	6,627,053,837	1,434,690	133,432,804	0

Prepared by MSDE Division of Business Services

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010

Major Budget Realignment Request

Funding for Educational Organizations

Document No: 2010-04

Date Prepared: 01/05/10

Board Approval Date: _____

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		MSDE	DBM	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	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.....	601,350	(30,068)	(30,068)	571,282	571,282	0	0	0
Other Institutions (03)								
General.....	4,784,940	(1,278,494)	(1,278,494)	3,506,446	3,506,446	0	0	0
Special.....	0	0	0	0	0	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,784,940	(1,278,494)	(1,278,494)	3,506,446	3,506,446	0	0	0
Aid to Non-public Schools (04)								
General.....	0	0	0	0	0	0	0	0
Special.....	4,440,000	0	0	4,440,000	4,440,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
Total.....	4,440,000	0	0	4,440,000	4,440,000	0	0	0
SUMMARY TOTAL								
General.....	23,234,120	(1,308,562)	(1,308,562)	21,925,558	21,925,558	0	0	0
Special.....	4,440,000	0	0	4,440,000	4,440,000	0	0	0
Federal.....	0	0	0	0	0	0	0	0
Reimbursable.....	0	0	0	0	0	0	0	0
GRAND TOTAL.....	27,674,120	(1,308,562)	(1,308,562)	26,365,558	26,365,558	0	0	0

MARYLAND STATE DEPARTMENT OF EDUCATION

FISCAL YEAR 2010

Major Budget Realignment Request

Children's Cabinet Interagency Fund

Document No: 2010-04

Date Prepared: 01/05/10

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	(4,617,000)	(4,617,000)	24,439,475	24,439,475	0	0	(1,800,000)
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	(4,617,000)	(4,617,000)	32,803,052	32,803,052	0	0	(1,800,000)
SUMMARY TOTAL								
General.....	29,056,475	(4,617,000)	(4,617,000)	24,439,475	24,439,475	0	0	(1,800,000)
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	(4,617,000)	(4,617,000)	32,803,052	32,803,052	0	0	(1,800,000)
DEPARTMENT TOTAL								
General.....	5,406,908,011	(14,689,968)	(14,689,968)	5,392,218,043	5,392,218,043	0	2,101,912	(2,995,269)
Special.....	52,539,345	(30,600)	(30,600)	52,508,745	52,508,745	0	1,041,696	0
Federal.....	1,497,552,982	0	0	1,497,552,982	1,497,552,982	4,712,425	142,774,674	0
Reimbursable.....	2,118,588	0	0	2,118,588	2,118,588	0	41,028	0
GRAND TOTAL.....	6,959,118,926	(14,720,568)	(14,720,568)	6,944,398,358	6,944,398,358	4,712,425	145,959,310	(2,995,269)

Prepared by MSDE Division of Business Services