

**Maryland State Department of Education**

**FY 2010 State Board Budget Review**

**August 2008**

**Maryland State Department of Education**

**Fiscal Year 2010 State Board Review**

**August 2008**

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# **Section A**

## **Maryland State Department of Education**

### **FY 2009 Budget Adjustments State Funds**



**Maryland State Department of Education  
 Schedule of State Funding Budget Adjustments  
 Fiscal Year 2009**

	Headquarters	Aid to Education	Funding for Educational Organizations	Children's Cabinet Interagency Fund	Total
MSDE Request	\$ 113,292,046	\$ 5,600,916,274	\$ 25,264,225	\$ 47,151,000	\$ 5,786,623,545
Changes	21,558,022	(163,587,489)	(6,749,007)	2,031,542	(146,746,932)
<b>Governor's Allowance</b>	<b>\$ 134,850,068</b>	<b>\$ 5,437,328,785</b>	<b>\$ 18,515,218</b>	<b>\$ 49,182,542</b>	<b>\$ 5,639,876,613</b>
Changes	(917,178)	(104,251)	6,228,000	(9,784,038)	(4,577,467)
<b>Legislative Appropriation</b>	<b>\$ 133,932,890</b>	<b>\$ 5,437,224,534</b>	<b>\$ 24,743,218</b>	<b>\$ 39,398,504</b>	<b>\$ 5,635,299,146</b>

**Maryland State Department of Education  
Schedule of Budget Adjustments  
Fiscal Year 2009**

**Headquarters:**

<b>Major Allowance Changes:</b>		<b>Prg #</b>	<b>Prog. Title</b>	<b>Amount</b>
<b>Program Additions and Enhancements:</b>				
+	Assessment Contracts	4	Accountability & Assessment	22,633,742
+	Rehab Services - Client Services Wait List	21	Rehab. Services - Client Serv.	2,050,002
-	Fund Swap Federal for General - DECD	10	Early Childhood Development	(1,800,000)
-	Other Position and FB Adjustments incl. 24.2 FTE Cut		Various Programs	(579,232)
-	Early Childhood Mental Health	10	Early Childhood Development	(230,745)
-	Fund Swap DSFSSS (55,550 in sal)	12	Student, Family & School Support	(155,750)
-	Two Contractual Position Cut DSFSSS	12	Student, Family & School Support	(103,750)
	OAH Adjustment	1	Office of the State Supt.	(89,744)
-	Telephone Charges		Various Programs	(80,296)
-	Reduction In Contractual Services - DLDS	17	Library Development & Serv	(50,000)
	<b>Technical Adjustments:</b>		Various Programs	(36,205)
<b>Total Allowance Changes:</b>				<b>\$ 21,558,022</b>

**Maryland State Department of Education  
 Schedule of Budget Adjustments  
 Fiscal Year 2009**

Headquarters:			
Major Appropriation Changes:			
	Prg #	Prog. Title	Amount
-		Health Insurance Adjustment	(1,004,878)
	-	Various Programs	
+	1	Restoration of One Position Office of the State Supt.	87,700
			\$ (917,178)

**Maryland State Department of Education  
Schedule of Budget Adjustments  
Fiscal Year 2009**

**Aid to Education :**

<b>Major Allowance Changes:</b>		<b>Prg #</b>	<b>Prog. Title</b>	<b>Amount</b>
<b>Mandated Program Adjustments (changes in estimates of mandated programs)</b>				
-	BTE - Foundation	01	State Share- Foundation Program	(241,419,414)
+	BTE - Supplemental Grants	01	State Share- Foundation Program	34,356,010
-	BTE - Special Education Formula	07	Students with Disabilities	(18,142,951)
-	BTE - Transportation Formulas	39	Transportation	(9,934,086)
+	BTE - Compensatory Education Formula	02	Compensatory Education	6,271,680
-	Teachers' & Librarians' Pension and Retirement	03	Local Empl. Fringe Ben.	(6,394,170)
-	BTE - Limited English Proficient Formula	24	Transportation	(2,673,642)
-	Special Education - Nonpublic Placements Program	07	Students with Disabilities	(977,055)
-	BTE - Guaranteed Tax Base Formula	25	Students with Disabilities	(652,513)
+	Public Library Formula	31	Public Libraries	339,729
-	State Library Resource Center & Regional Libraries	32	State Library Network	(117,276)

**Total Mandated Program Adjustments**

**\$ (239,343,688)**

**\$ (239,343,688)**

**Maryland State Department of Education  
 Schedule of Budget Adjustments  
 Fiscal Year 2009**

**Aid to Education :**

Major Allowance Changes (cont'd):		Prg #	Prog. Title	Amount
<b>Nonmandated Programs:</b>				
+	BTE - Foundation Program - Geog. Cost of Educ. Index	01	St. Share - Foundation Program	75,756,199
				<b>\$ 75,756,199</b>
			<b>Total</b>	<b>\$ (163,587,489)</b>

**Maryland State Department of Education  
Schedule of Budget Adjustments  
Fiscal Year 2009**

Aid to Education :		Major Appropriation Changes:		Prg #	Prog. Title	Amount
<b>Mandated Program Adjustments (other changes)</b>						
+	BTE - Special Education - MD Infants & Toddlers	07	Students with Disabilities			4,578,323
-	BTE - Compensatory Education Formula	02	Compensatory Education			(3,025,290)
-	Public Library Formula	31	Public Libraries			(2,479,730)
+	BTE - Foundation Formula	01	St. Share - Foundation Program			2,405,392
-	State Library Network	32	State Library Network			(907,673)
-	BTE - Special Education Formula	07	Students with Disabilities			(520,155)
-	BTE - Guaranteed Tax Base Formula	25	Guaranteed Tax Base			(4,119)
-	BTE - Limited English Proficient Formula	24	Limited English Proficient			(940)
-	BTE - Transportation Formulas	39	Transportation			(59)
<b>Total Mandated Program Adjustments</b>						<b>\$ 45,749</b>

**Maryland State Department of Education  
 Schedule of Budget Adjustments  
 Fiscal Year 2009**

<b>Nonmandated Program Adjustments</b>	
Environmental Education	(150,000)
<b>Total Nonmandated Program Adjustments</b>	<b>\$ (150,000)</b>
<hr/>	
<b>Total</b>	<b>\$ (104,251)</b>

**Maryland State Department of Education  
 Schedule of Budget Adjustments  
 Fiscal Year 2009**

**Funding for Educational Organizations:**

<b>Major Allowance Changes:</b>	<b>Amount</b>
State Aided Educational Institutions - Continuing Programs	
State Aided Institutions 03	\$ (6,178,000)
<p>During compilation of the Allowance, the State Aided Educational Institution funding was inadvertently moved from MSDE to the Governor's Office for Children. The amounts were adjusted before Appropriation</p>	
<b>Other Funding for Educational Organizations</b>	
- MD School for the Blind	(571,007)
	<b>\$ (6,749,007)</b>

**Maryland State Department of Education  
 Schedule of Budget Adjustments  
 Fiscal Year 2009**

Major Appropriation Changes:	Prg #	Prog. Title	Amount
State Aided Educational Institutions - New Programs	04		
- Maryland Humanities Council			50,000
- State Aided Institutions			6,178,000
			<u>\$ 6,228,000</u>

**Maryland State Department of Education  
 Schedule of Budget Adjustments  
 Fiscal Year 2009**

**Children's Cabinet Interagency Fund (Formerly Subcabinet Fund):**

			Amount
<b>Major Allowance Changes:</b>			
-	Adjustments to Local Management Board Fund	01	Local Mgt Board Fund
			\$ 2,031,542
			<u>\$ 2,031,542</u>

**Major Appropriation Changes:**

-	Adjustments to Local Management Board Fund	01	Local Mgt Board Fund
			\$ (9,784,038)
			<u>\$ (9,784,038)</u>

**Maryland State Department of Education  
Schedule of State Funding Budget Adjustments  
Headquarters Budget  
Fiscal Year 2009**

Programs	MSDE Request	FY 2009		FY 2009 Appropriation	Changes	Amended Appropriation
		Allowance	Changes			
01 Off. of the State Superintendent	7,081,796	6,997,564	24,642	7,022,206	(319,099)	6,703,107
02 Business Services	2,416,420	2,334,459	(81,961)	2,295,380	(113,712)	2,181,668
03 Leadership Development	1,724,838	1,628,591	(96,247)	1,614,696	(154,561)	1,460,135
04 Accountability and Assessment	14,636,336	37,330,565	22,694,229	37,288,722	(5,137)	37,283,585
05 Office of Information Technology	358,062	360,164	2,102	357,006	(12,072)	344,934
10 Early Childhood Development	20,729,164	18,700,778	(2,028,386)	18,562,140	(81,276)	18,480,864
11 Instruction	6,242,980	6,239,942	(3,038)	6,212,309	(590,017)	5,622,292
12 Student, Family and School Support	3,588,849	3,336,897	(251,952)	3,298,010	(171,321)	3,126,689
13 Special Education/Early Intervention	876,285	876,417	132	868,207	(3,129)	865,078
14 Career Tech. and Adult Learning	1,975,765	1,976,682	917	1,946,818	(125,890)	1,820,928
15 Correctional Education Program	25,078,161	24,523,164	(554,997)	24,112,536	166,065	24,278,601
17 Library Development & Services	1,482,708	1,418,362	(64,346)	1,398,987	(42,281)	1,356,706
18 Certification & Accreditation	3,010,413	3,017,523	7,110	2,971,260	(133,136)	2,838,124
19 Children w/Autism Spectrum Disorder	10,817,928	10,817,928	-	10,817,928	-	10,817,928
20 Rehabilitation Services	1,358,698	1,395,089	36,391	1,371,612	9,007	1,380,619
21 Rehab Serv. - Client Services	9,310,408	11,324,101	2,013,693	11,273,749	19,657	11,293,406
22 Rehab. Serv. - Workforce & Tech. Ctr.	1,819,650	1,813,453	(6,197)	1,774,607	18,975	1,793,582
23 Rehab. Serv. - Disab. Determination	-	-	-	-	-	-
24 Rehab. Serv. - Blind & Vision Impaired	783,585	758,389	(25,196)	746,717	5,370	752,087
<b>Total Department</b>	<b>\$ 113,292,046</b>	<b>\$ 134,850,068</b>	<b>\$ 21,558,022</b>	<b>\$ 133,932,890</b>	<b>\$ (1,532,557)</b>	<b>\$ 132,400,333</b>

Maryland State Department of Education  
 Schedule of State Funding Budget Adjustments  
 Fiscal Year 2009

Programs	MSDE Request	Changes	Governor's Allowance	Changes	Legislative Appropriation
<b>FOUNDATION (01)</b>					
▪ Formula/Bridge to Excellence	2,998,235,019	(165,663,214)	2,832,571,805	10,889	2,832,582,694
▪ Supplemental Grant	-	34,356,010	34,356,010	2,394,502	36,750,512
Subtotal 01	2,998,235,019	(131,307,204)	2,866,927,815	2,405,391	2,869,333,206
<b>COMP. ED. PROGRAM (02)</b>					
▪ Comp. Ed. Formula	910,974,519	6,271,680	917,246,199	(3,025,290)	914,220,909
▪ Extended Elementary Ed. Program	-	-	-	-	-
Subtotal 02	910,974,519	6,271,680	917,246,199	(3,025,290)	914,220,909
<b>LOCAL EMPL FRINGES (03)</b>					
▪ Teachers' Ret/Pens	628,931,267	(7,161,847)	621,769,420	(1)	621,769,419
▪ Librarians' Ret/Pens	12,119,829	767,677	12,887,506	1	12,887,507
Subtotal 03	641,051,096	(6,394,170)	634,656,926	-	634,656,926
<b>CHILDREN AT RISK (04)</b>					
▪ Residential Boarding Ed. Program	2,000,000	-	2,000,000	-	2,000,000
Subtotal 04	2,000,000	-	2,000,000	-	2,000,000
<b>FORMULA PROGS FOR SPECIFIC POP'NS (05)</b>					
▪ Out-of-County Living	5,125,000	-	5,125,000	-	5,125,000
▪ Schools Near County Lines	75,000	-	75,000	-	75,000
Subtotal 05	5,200,000	-	5,200,000	-	5,200,000

▪ Mandated Program

Maryland State Department of Education  
 Schedule of State Funding Budget Adjustments  
 Fiscal Year 2009

Programs	MSDE Request	Changes	Governor's Allowance	Changes	Legislative Appropriation
<b>STUDENTS w/ DISAB. (07)</b>					
■ Formula	291,405,389	(18,142,951)	273,262,438	(520,155)	272,742,283
■ Infants and Toddlers Program	5,810,781	-	5,810,781	4,578,323	10,389,104
■ NonPublic Placements	128,581,219	(977,055)	127,604,164	-	127,604,164
Subtotal 07	425,797,389	(19,120,006)	406,677,383	4,058,168	410,735,551
<b>GIFTED &amp; TALENTED (09)</b>					
Destination Imagination	75,000	-	75,000	-	75,000
Summer Centers	459,829	-	459,829	-	459,829
Subtotal 09	534,829	-	534,829	-	534,829
<b>ENVIRONMENTAL EDUCATION (10)</b>					
	1,700,000	-	1,700,000	(150,000)	1,550,000
<b>INNOVATIVE (13)</b>					
Smith Island School Boat	35,000	-	35,000	-	35,000
School - Based Health Centers	2,875,206	-	2,875,206	-	2,875,206
Subtotal 13	2,910,206	-	2,910,206	-	2,910,206
<b>ADULT &amp; CONT. EDUC. (14)</b>					
■ Adult General Educ./Literacy Works	6,572,552	-	6,572,552	-	6,572,552
■ External Diploma Prog.	281,070	-	281,070	-	281,070
MD Ctr. for Arts & Tech.	80,000	-	80,000	-	80,000
Subtotal 14	6,933,622	-	6,933,622	-	6,933,622

■ Mandated Program

Maryland State Department of Education  
 Schedule of State Funding Budget Adjustments  
 Fiscal Year 2009

Programs	MSDE Request	Changes	Governor's Allowance	Changes	Legislative Appropriation
■ LTD ENGLISH PROFICIENCY (24)	146,707,244	(2,673,642)	144,033,602	(940)	144,032,662
■ GUARANTEED TAX BASE (25)	90,688,919	(652,513)	90,036,406	(4,119)	90,032,287
<b>FOOD SERVICES (27)</b>					
State Programs	4,336,664	-	4,336,664	-	4,336,664
Breakfast Pilot Program	3,132,000	-	3,132,000	-	3,132,000
Subtotal 27	7,468,664	-	7,468,664	-	7,468,664
■ PUBLIC LIBRARIES (31)	36,669,808	339,729	37,009,537	(2,479,730)	34,529,807
<b>STATE LIBR NETWORK (32)</b>					
State Resource Center	10,483,691	(94,596)	10,389,095	-	10,389,095
Regional Libraries	6,830,228	(22,680)	6,807,548	(907,673)	5,899,875
Interlib Loan Agreements	29,479	-	29,479	-	29,479
Cooperative Lib Agreements	34,605	-	34,605	-	34,605
Subtotal 32	17,378,003	(117,276)	17,260,727	(907,673)	16,353,054
<b>TRANSPORTATION (39)</b>					
Formula	210,478,496	(10,040,086)	200,438,410	(59)	200,438,351
Students w/ Disab.	24,534,000	106,000	24,640,000	-	24,640,000
Subtotal 39	235,012,496	(9,934,086)	225,078,410	(59)	225,078,351
<b>MATH/SCIENCE (52)</b>					
State Funding- Base	590,115	-	590,115	-	590,115
State Funding- STEM	1,900,000	-	1,900,000	-	1,900,000
Subtotal 39	2,490,115	-	2,490,115	-	2,490,115

■ Mandated Program

Maryland State Department of Education  
 Schedule of State Funding Budget Adjustments  
 Fiscal Year 2009

Programs	MSDE Request	Changes	Governor's Allowance	Changes	Legislative Appropriation
<b>SCHOOL QUALITY - ACCOUNTABILITY &amp; RECOGNITION OF EXCELLENCE (54)</b>					
Schools in Need of Improvement	11,379,600	-	11,379,600	-	11,379,600
■ Principals - Fellowship & Develop.	159,745	-	159,745	-	159,745
Subtotal 54	11,539,345	-	11,539,345	-	11,539,345
<b>TEACHER DEVELOPMENT (55)</b>					
■ Quality Teacher Incentives	5,704,000	-	5,704,000	-	5,704,000
National Board Certification Fees	400,000	-	400,000	-	400,000
■ National Board Certified Teacher Pilot	320,000	-	320,000	-	320,000
Gov. Awd's for Teacher Excellence	96,000	-	96,000	-	96,000
Subtotal 55	6,520,000	-	6,520,000	-	6,520,000
<b>TRANSITION ED. - SCHOOL READ. (57)</b>					
Judy Hoyer Early C & Ed Enhance Base Program	5,950,000	-	5,950,000	-	5,950,000
Additional Funding	4,625,000	-	4,625,000	-	4,625,000
Subtotal 57	10,575,000	-	10,575,000	-	10,575,000
<b>HEAD START (58)</b>					
	3,000,000	-	3,000,000	-	3,000,000
<b>CHILD CARE SUBSIDY PROG (59)</b>					
	37,530,000	-	37,530,000	-	37,530,000
<b>MANDATED PROGRAMS</b>					
BRIDGE TO EXCELLENCE	\$ 4,673,023,586	\$ (156,438,716)	\$ 4,516,584,870	\$ (1,145,172)	\$ 4,515,439,698
OTHER MANDATED PROGRAMS	849,664,190	(7,148,772)	842,515,418	1,190,920	843,706,338
<b>TOTAL MANDATED PROGRAMS</b>	<b>\$ 5,522,687,776</b>	<b>\$ (163,587,488)</b>	<b>\$ 5,359,100,288</b>	<b>\$ 45,748</b>	<b>\$ 5,359,146,036</b>
<b>TOTAL NON-MAND PROGRAMS</b>	<b>78,228,498</b>	<b>-</b>	<b>78,228,498</b>	<b>(150,000)</b>	<b>78,078,498</b>
<b>TOTAL DEPARTMENTAL FUNDING</b>	<b>\$ 5,600,916,274</b>	<b>\$ (163,587,488)</b>	<b>\$ 5,437,328,786</b>	<b>\$ (104,252)</b>	<b>\$ 5,437,224,534</b>

■ Mandated Program

**Maryland State Department of Education  
Schedule of State Funding Budget Adjustments\*  
Funding for Educational Organizations Budget  
Fiscal Year 2009**

Institution	MSDE Request	FY 2009		FY 2009		Changes	FY 2009	Amended **
		Allowance*	Changes	Appropriation	Appropriation			
<b>R00A03.01 - Maryland School for the Blind</b>	18,453,226	17,882,219	0	17,882,219	0	0	17,882,219	17,882,219
<b>R00A03.02 - Blind Industries &amp; Services of Maryland</b>	632,999	632,999	0	632,999	0	(31,649)	601,350	601,350
<b>R00A03.03 - State Aided Educational Institutions</b>								
Alice Ferguson Foundation	95,000	0	95,000	95,000		(4,750)	90,250	90,250
Alliance of Southern P. G. Communities, Inc.	38,000	0	38,000	38,000		(1,900)	36,100	36,100
American Visionary Art Museum	18,000	0	18,000	18,000		(900)	17,100	17,100
B & O Railroad Museum	72,000	0	72,000	72,000		(3,600)	68,400	68,400
Baltimore Museum of Industry	96,000	0	96,000	96,000		(4,800)	91,200	91,200
Baltimore Symphony Orchestra	76,000	0	76,000	76,000		(3,800)	72,200	72,200
Best Buddies International - MD Program	190,000	0	190,000	190,000		(9,500)	180,500	180,500
Chesapeake Bay Foundation	499,000	0	499,000	499,000		(24,950)	474,050	474,050
Chesapeake Bay Maritime Museum	24,000	0	24,000	24,000		(1,200)	22,800	22,800
Citizenship Law-Related Education	35,000	0	35,000	35,000		(1,750)	33,250	33,250
CollegeBound Foundation	43,000	0	43,000	43,000		(2,150)	40,850	40,850
The Dyslexia Tutoring Program, Inc.	43,000	0	43,000	43,000		(2,150)	40,850	40,850
Echo Hill Outdoor School	64,000	0	64,000	64,000		(3,200)	60,800	60,800
Imagination Stage	285,000	0	285,000	285,000		(14,250)	270,750	270,750
Jewish Museum of Maryland	15,000	0	15,000	15,000		(750)	14,250	14,250
Junior Achievement of Central Maryland	48,000	0	48,000	48,000		(2,400)	45,600	45,600
Living Classrooms Foundation	364,000	0	364,000	364,000		(18,200)	345,800	345,800
MD Academy of Sciences/MD Science Center	1,045,000	0	1,045,000	1,045,000		(52,250)	992,750	992,750
MD Historical Society	143,000	0	143,000	143,000		(7,150)	135,850	135,850
MD Humanities Council	0	0	50,000	50,000		(2,500)	47,500	47,500
MD Leadership Workshops	52,000	0	52,000	52,000		(2,600)	49,400	49,400
MD Math, Engineering & Sci. Achievement	91,000	0	91,000	91,000		(4,550)	86,450	86,450
MD Zoo in Baltimore - Education Component	972,000	0	972,000	972,000		(48,600)	923,400	923,400
National Aquarium in Baltimore	568,000	0	568,000	568,000		(28,400)	539,600	539,600
National Great Blacks in Wax Museum	48,000	0	48,000	48,000		(2,400)	45,600	45,600
National Museum of Ceramic Art & Glass	24,000	0	24,000	24,000		(1,200)	22,800	22,800
Olney Theater Center	167,000	0	167,000	167,000		(8,350)	158,650	158,650
Outward Bound	152,000	0	152,000	152,000		(7,600)	144,400	144,400
Port Discovery Children's Museum	133,000	0	133,000	133,000		(6,650)	126,350	126,350
Salisbury Zoological Park	21,000	0	21,000	21,000		(1,050)	19,950	19,950
Sotterley Foundation	15,000	0	15,000	15,000		(750)	14,250	14,250
South Baltimore Learning Center	48,000	0	48,000	48,000		(2,400)	45,600	45,600
State Mentoring Resource Center	91,000	0	91,000	91,000		(4,550)	86,450	86,450
Sultana Projects	24,000	0	24,000	24,000		(1,200)	22,800	22,800
SuperKids Camp	468,000	0	468,000	468,000		(23,400)	444,600	444,600
Village Learning Place, Inc.	52,000	0	52,000	52,000		(2,600)	49,400	49,400
Walters Art Museum	19,000	0	19,000	19,000		(950)	18,050	18,050
Ward Museum of Wildfowl Art	40,000	0	40,000	40,000		(2,000)	38,000	38,000
<b>Total State Aided Educational Institutions</b>	<b>6,178,000</b>	<b>0</b>	<b>6,228,000</b>	<b>6,228,000</b>		<b>(311,400)</b>	<b>5,916,600</b>	<b>5,916,600</b>
<b>Total Funding for Educational Organizations</b>	<b>\$ 25,264,225</b>	<b>\$ (6,749,007)</b>	<b>\$ 18,515,218</b>	<b>\$ 6,228,000</b>	<b>\$ 24,743,218</b>	<b>\$ (343,049)</b>	<b>\$ 24,400,169</b>	<b>\$ 24,400,169</b>

\* During compilation of the Allowance, the State Aided Educational Institution funding was inadvertently moved from MSDE to the Governor's Office for Children. The amounts were adjusted before Appropriation.