

Fiscal Year 2009

Deficiency Requests

**Maryland State Department of Education
 FY 2010 Over-The-Target (Enhancement) Request
 FACT SHEET**

Title: Out-of-County Living Arrangements/Schools near County Lines
Category: FY2009 Deficiency
Division: Business Services
Amount Requested: \$650,000
Number of Staff Requested 0.0 FTE Regular 0.0 FTE Contractual

What will we do with the money (include the population to be served)?

- By Education Article 4-122, financially responsible counties are required to pay for children placed in out-of-county living arrangement through the Courts, a State Agency or a placement agency. If a financially responsible county's local current expense is less than the service providing county, the State pays the difference to the service providing county.
- By Education Article 4-121 for Schools near County lines, if the local current expense per student for the sending county is less than the local current expense per student for the receiving county, the difference shall be paid by the State and provided for in the appropriation to the State Board.
- These funds will be used to pay for these programs

FUNDING SUMMARY	FY 2009 Funds Available	FY 2009 Funds Requested
General Funds	5.2M	650,000
Other Funds		
Total	5.2M	650,000

Facts/Data to Support the Request (include # to be served with new funds):

- Both Out-of-County Living Arrangements and Schools near County lines are Mandated programs.
- In 2007, the State paid \$5.838M through this program. In 2008, the State will pay 5.8 M to LEAs in this program. In 2009, the appropriation is \$5.2 M and a deficiency will again be required. For 2010, we would like to anticipate the shortfall and growth in the program costs.

Collaboration/Partnerships (If applicable - include their share of the program):

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Detail of Multi Component Requests (If applicable – More than one population being served – NOT an itemization of Single Component Request costs):

Component Title	Amount	Population Served

Contact Person: Rick Baker

**Maryland State Department of Education
FY 2010 Over-The-Target (Enhancement) Request
FACT SHEET**

Title: Assessments Program
Category: FY 2009 Deficiency
Division: Division of Accountability and Assessment
Amount Requested: \$9.8 million
Number of Staff Requested: 0.0 FTE Regular 0.0 FTE Contractual

What will we do with the money (include the population to be served)?

- The funding will allow for the continued development and administration of the 2009 and 2010 high school assessments. The assessments in algebra/data analysis, English, and biology are required under the No Child Left Behind Federal legislation. The three assessments and an assessment in government are required by the State Board of Education in order to receive a high school diploma.
- The funding will allow for the continued development and administration of the 2009, 2010, and 2011 Maryland School Assessments in reading, mathematics and science. The assessments are required under the No Child Left Behind Federal legislation.

FUNDING SUMMARY	FY 2009 Funds Available	FY 2009 Funds Requested
General Funds	\$32.0	\$9.8
Other Funds	0	0
Total	\$32.0	\$9.8

Facts/Data to Support the Request (include # to be served with new funds):

- The request will fully fund the High School Assessment contracts for FY 09.
- Without the additional funding the testing vendors work must be stopped for the scoring and reporting of the May 2009 test, shipping and administration of the summer 2009 test and stop the development of the 2010 test.
- The request will fully fund the Maryland School Assessment contracts for FY 09.
- Without the additional funding the testing vendors work must be stopped for the scoring and reporting of the 2009 test and stop the development of the 2010 and 2011 tests.

Collaboration/Partnerships (If applicable - include their share of the program):

- Not Applicable

Detail of Multi Component Requests (If applicable – More than one population being served – NOT an itemization of Single Component Request costs):

Component Title	Amount	Population Served
Not Applicable		

Contact Person: Janet Bagsby

**Maryland State Department of Education
FY 2009 Deficiency Request
FACT SHEET**

Title: Mandated Programs - Teacher Quality APC Stipends
Category: FY09 Deficiency
Division: Division of Certification and Accreditation
Amount Requested: \$2,799,000
Number of Staff Requested 0.0 FTE Regular 0.0 FTE Contractual

What will we do with the money (include the population to be served)?

- Comply with the Education Article §6-306
- Provide stipends to classroom certain teacher who hold an Advanced Professional Certificate (APC) and teach in schools in Corrective Action/Restructuring
- Provide one-time salary signing bonuses for new teacher who graduated with a college GPA of 3.5 or higher.
- Provide stipends to qualified school-based employees holding National Board for Professional Teacher Standards (NBPTS) certification

FUNDING SUMMARY	FY 2009 Funds Available	Additional FY 2009 Funds Requested
General Funds	6,550,000	\$2,799,000
Other Funds	0	0
Total	6,550,000	\$2,799,000

Facts/Data to Support the Request (include # to be served with new funds):

- MSDE actual payments in the three stipend areas
- Increased #'s of teachers participating in the NBPTS certification program
- Expected # of schools that may fall into a corrective action/restructuring category

Collaboration/Partnerships (If applicable - include their share of the program):

- N/A

Detail of Multi Component Requests (If applicable – More than one population being served – NOT an itemization of Single Component Request costs): n/a

Component Title	Amount	Population Served

Contact Person: Dr. John Smeallie, 410-767-0385

-- One page maximum --

Fiscal Year 2010

Baseline Requests

Maryland State Department of Education
Mandated Program Funding - Estimated Target Budget Adjustments
Fiscal Year 2010 - CSB Mandated and Other Baseline Programs

CSB MANDATED PROGRAMS		Fiscal Year 2009 Appropriation	Fiscal Year 2010 Estimate	Estimated Adjustment to Funding	PINS
	FOUNDATION (01) (a)				
x	Formula	\$2,757,328,414	\$2,751,983,013	\$ (5,345,401)	
x	Geographic Cost of Education Index	75,254,280	125,423,805	50,169,525	
	Supplemental Grants	36,750,512	24,692,161	(12,058,351)	
	COMPENSATORY EDUCATION (02)				
x	Compensatory Education (a)	914,220,909	863,709,487	(50,511,422)	
	LOCAL EMPLOYEE FRINGES (03)	634,656,926	693,587,182	58,930,256	
	CHILDREN AT RISK (04)				
	Residential Boarding Education Program	2,000,000	4,000,000	2,000,000	
	FORMULA PROGRAMS FOR SPECIAL POPULATIONS (05)				
	Out-of-County Living/SNCL	5,200,000	6,550,000	1,350,000	
	STUDENTS W/DISAB. (07)				
x	Formula (a)	272,742,283	272,714,286	(27,997)	
	Non-Public Placements (b)	127,604,164	135,139,467	7,535,303	
	MD Infants and Toddlers Program	10,389,104	10,389,104	-	
	IMMEDIATE OFFICE OF THE STATE SUPERINTENDENT (01.01) "Share the State Fair Program"	25,000	25,000	-	
	ADULT & CONTINUING EDUCATION (14)				
	External Diploma	281,070	281,070	-	
	Adult /Literacy Works	6,572,552	6,572,552	-	
x	LIMITED ENGLISH PROFICIENT (24)	144,032,662	159,714,255	15,681,593	
x	GUARANTEED TAX BASE (25)	90,032,287	111,450,215	21,417,928	
	PUBLIC LIBRARIES (31) (a)				
	Public Library Formula	34,529,807	37,387,125	2,857,318	
	STATE LIBRARY NETWORK (32) (a)				
	Regional Resource Centers	5,899,875	6,897,504	997,629	
	State Library Resource Center	10,389,095	10,501,037	111,942	
	TRANSPORTATION (39) (a)				
x	Formula	200,438,351	216,843,889	16,405,538	
x	Students with Disabilities	24,640,000	24,495,000	(145,000)	
	SCHOOL QUALITY - ACCOUNTABILITY & RECOGNITION (54)				
	HB 995 Principals - Fellowship & Leadership I	159,745	159,745	-	
	QUALITY TEACHER INCENTIVES (55)				
	HB 9 Signing Bonuses, Stipends & Nat'l. Certi	5,704,000	9,517,000	3,813,000	
	Nat'l Board Certified Teacher Support	960,000	1,600,320	640,320	
	State & Local Aid for Cert. by Nat'l. Bd. Prof. 1	400,000	400,000	-	
	DIVISION OF LIBRARY DEVELOPMENT AND SERVICES (.01.17)	200,000	200,000	-	
	MD SCHOOL FOR THE BLIND (03.01) (b)	17,882,219	19,044,805	1,162,586	
	TOTAL MANDATED PROGRAMS	5,378,293,255	5,493,278,022	114,984,767	

Maryland State Department of Education
Mandated Program Funding - Estimated Target Budget Adjustments
Fiscal Year 2010 - CSB Mandated and Other Baseline Programs

CSB Other Baseline Programs	Fiscal Year 2009 Appropriation	Fiscal Year 2010 Estimate	Estimated Adjustment to Funding	PINS
Workload Expansion				
Autism Waivers Program	10,817,928	11,088,376	270,448	
Other Baseline Adjustments				
DGS Rent Increase	1,516,006	1,700,192	184,186	
CTE Sequence Expansion of Education Article 23 - 303/DJS		3,718,622	3,718,622	22
Facilities Assessment Survey Program	-	1,353,250	1,353,250	
DAA - Assessments	28,597,538	42,673,799	14,076,261	
Fitness Equity Specialist	-	56,868	56,868	1
Fine Arts Program and Staffing Requirements	-	1,537,232	1,537,232	FTE & .5 ContFTE
Child Care Subsidy	-	7,000,000	7,000,000	
English for Speakers of Other Languages		585,086	585,086	1
MD Preschool for All		1,000,000	1,000,000	
TOTAL NONMANDATED PROGRAMS	40,931,472	70,713,425	29,781,953	
TOTAL CSB ADJUSTMENT REQUEST	\$ 5,419,224,727	\$ 5,563,991,447	\$ 144,766,720	

- (a) Mandated Programs estimates only, will be updated for 2010 as data variables are received.
- (b) Projections from the MSDE Division of Special Education for NPP & MD School for the Blind estimates.
- (c) Projections from the MSDE Division of Certification and Accreditation estimates.

x BTE Bridge to Excellence Programs (subtotal) \$ 4,478,689,186 \$ 4,526,333,950 \$ 47,644,764

**Fiscal Year 2010
Budget Enhancement
Proposal Requests**

State Aided Educational Institutions

MARYLAND STATE DEPARTMENT OF EDUCATION
Division for Leadership Development
State Aided Educational Institutions

Program Background and Application Process
Fiscal Year 2010

The Maryland State Department of Education (MSDE), through an appropriation from the Maryland General Assembly, provides funding to non-profit organizations to enable them to provide experiential, hands-on education programs for students and teachers throughout the State. The State Aided Educational Institutions (SAI) Program provides unique educational opportunities for students at designated sites around Maryland that can not be replicated in a classroom. Senate Bill 794 specifies the variety of procedures and requirements necessary to go through the Application process and to remain in the program.

Criteria for institutional eligibility include educational impact, budget request, number of students and/teachers projected to be served, and safety factors. Institutions applying for initial funding are further reviewed to ensure that their programs do not replicate existing programs, that programs are academically focused and student-centered, that the program(s) can be offered to a wide audience of students and teachers, is reasonably priced, and that the institution is well-managed, fiscally sound, and has a record of successful educational offerings.

Currently, thirty-eight institutions are funded through the SAI program. As Senate Bill 794 established selection criteria for eligibility and an application process and timeline, institutions have submitted funding applications for FY 2010. Each of the current institutions has submitted an application for baseline funding. Thirty-one of these institutions have also requested augmentation/enhancement funds. In addition, 18 new applicants submitted Fiscal Impact Statements, the first step in the budget process, requesting augmentation/enhancement funds. Sixteen of the 18 submitted applications. Thus, 84 applications have been reviewed for FY 2010 funding. Department Content Specialists reviewed the applications for program quality and contribution to department priorities. An interdepartmental review panel reviewed applications and submitted augmentation/enhancement recommendations to Dr. Nancy S. Grasmick, State Superintendent of Schools, who will, in turn, make final funding recommendations to the State Board of Education. Funding decisions for FY 2010 will be finalized at the Maryland State Department of Education's August 2008 Board Meeting.

MARYLAND STATE DEPARTMENT OF EDUCATION
Division for Leadership Development
Grant Program Initiatives Office
State Aided Educational Institutions
FY 2010 Program Overview

The Maryland State Department of Education provides annual grants to non-profit organizations to provide enriching educational programs that cannot be replicated in the classroom. Collectively, these programs are known as the State Aided Educational Institutions Program (SAI). The organizations provide engaging, hands-on, experiential learning opportunities that support the State's education goals and priorities and are aligned with the Voluntary State Curriculum.

The program provides grant awards to thirty-eight organizations across the state. Grant recipients include:

Alice Ferguson Foundation/Hard Bargain Farm
Alliance of Southern Prince George's Communities
American Visionary Art Museum
Baltimore & Ohio Railroad Museum
Baltimore Museum of Industry
Baltimore Symphony Orchestra
Best Buddies
Chesapeake Bay Foundation
Chesapeake Bay Maritime Museum
Citizenship Law-Related Education Program
CollegeBound Foundation
Dyslexia Tutoring Program
Echo Hill Outdoor School
Historic Sotterley
Imagination Stage
The Jewish Museum of Maryland
Junior Achievement of Central Maryland
Living Classrooms Foundation
Maryland Academy of Sciences/MD Science Center

Maryland Historical Society
Maryland Humanities Council
Maryland Leadership Workshops
Maryland Mathematics, Engineering and Science Achievement
Maryland Zoo in Baltimore
Museum of Ceramic Art
National Aquarium in Baltimore
National Great Blacks In Wax Museum
Olney Theatre Center for the Arts
Outward Bound
Port Discovery Children's Museum
Salisbury Zoo
South Baltimore Learning Center
State Mentoring Resources Center/MD Mentoring Partnership
Sultana Projects
SuperKids Camp
Village Learning Place
Walters Art Museum
Ward Museum of Wildfowl Art

The institutions provide opportunities that emphasize experiential learning and one-on-one support services. Services include, but are not limited to, free or reduced admission, full-day and residential field trips with hands-on activities, mentoring, and tutoring. In many cases, pre- and post-visit activities for teachers are used to connect the experiences to the classroom curriculum, the Maryland Content Standards and the High School Core Learning Goals/Skills for Success. Programs also provide continued follow-up to experiential activities through internet activities. Professional development opportunities for teachers that link the SAI programs with the classroom are also available.

Monitoring of the SAI programs includes an annual on-site visit by Department staff, a mid-year progress report, a final program report that verifies all services provided, and a telephone audit of end users.

For further information contact, Mary Bea Preston (410-767-0381) or Julia L. Oravec (410-767-0384).

MARYLAND STATE DEPARTMENT OF EDUCATION

Division for Leadership Development

State Aided Educational Institutions

FY 2010 Augmentation Enhancement Report

Superintendent's Recommendation

TOTAL AUGMENTATION REQUEST

\$ 4,351,433.00

Total

Currently	New	Applications
Funded	Applicants	Received
31	16	47

Amounts Requested

\$2,696,825	\$1,654,608	\$4,351,433
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INSTITUTION	FY 2008 Appropriation	FY 2009 Appropriation	FY 2010 Augmentation Requests	FY 2010 Supt' Rec.
Currently Funded Requesting Augmentation for FY 2010				
Alice Ferguson Foundation	\$95,000	\$95,000	\$202,800	\$4,750
Alliance of Southern P.G. Communities	\$38,000	\$38,000	\$0	\$1,900
American Visionary Art Museum	\$18,000	\$18,000	\$30,000	\$900
B & O Railroad Museum	\$72,000	\$72,000	\$70,000	\$3,600
Baltimore Museum of Industry	\$96,000	\$96,000	\$10,000	\$4,800
Baltimore Symphony Orchestra	\$76,000	\$76,000	\$200,000	\$3,800
Best Buddies	\$190,000	\$190,000	\$75,000	\$9,500
Chesapeake Bay Foundation	\$499,000	\$499,000	\$0	\$24,950
Chesapeake Bay Maritime Museum	\$24,000	\$24,000	\$7,500	\$1,200
Citizenship Law-Related Education	\$35,000	\$35,000	\$28,000	\$1,750
Collegebound Foundation	\$43,000	\$43,000	\$125,000	\$2,150
The Dyslexia Tutoring Program, Inc.	\$43,000	\$43,000	\$15,000	\$2,150
Echo Hill Outdoor School	\$64,000	\$64,000	\$11,000	\$3,200
Historic Sotterley Foundation	\$15,000	\$15,000	\$5,000	\$750
Imagination Stage	\$285,000	\$285,000	\$30,000	\$14,250
Jewish Museum of Maryland	\$15,000	\$15,000	\$5,000	\$750
Junior Achievement of Central Maryland	\$48,000	\$48,000	\$100,000	\$2,400
Living Classrooms Foundation	\$364,000	\$364,000	\$500,000	\$18,200
Maryland Academy of Sciences	\$1,045,000	\$1,045,000	\$305,000	\$52,250
Maryland Historical Society	\$143,000	\$143,000	\$7,000	\$7,150
Maryland Humanities Council		\$50,000	\$30,000	\$2,500
Maryland Leadership Workshops	\$52,000	\$52,000	\$33,000	\$2,600
Maryland MESA	\$91,000	\$91,000	\$0	\$4,550
Maryland Zoo in Baltimore	\$972,000	\$972,000	\$40,000	\$48,600
National Aquarium in Baltimore	\$568,000	\$568,000	\$432,000	\$28,400
National Great Blacks in Wax Museum	\$48,000	\$48,000	\$0	\$2,400
National Museum of Ceramic Art	\$24,000	\$24,000	\$18,000	\$1,200
Olney Theatre for the Arts	\$167,000	\$167,000	\$7,000	\$8,350
Outward Bound	\$152,000	\$152,000	\$100,000	\$7,600
Port Discovery	\$133,000	\$133,000	\$58,125	\$6,650
Salisbury Zoo	\$21,000	\$21,000	\$0	\$1,050
South Baltimore Learning Center	\$48,000	\$48,000	\$27,000	\$2,400
State Mentoring Resource Center/Maryland Mentoring Partnership	\$91,000	\$91,000	\$0	\$4,550
Sultana Projects	\$24,000	\$24,000	\$25,000	\$1,200
SuperKids Camp	\$468,000	\$468,000	\$164,400	\$23,400
Village Learning Place, Inc.	\$52,000	\$52,000	\$0	\$2,600
Walters Art Museum	\$19,000	\$19,000	\$21,000	\$950
Ward Museum	\$40,000	\$40,000	\$15,000	\$2,000
TOTALS	\$6,178,000	\$6,228,000	\$2,696,825	\$311,400

MARYLAND STATE DEPARTMENT OF EDUCATION
 Division for Leadership Development
 State Aided Educational Institutions
 FY 2010 Augmentation Enhancement Report
 Superintendent's Recommendation

INSTITUTION	FY 2008 Appropriation	FY 2009 Appropriation	FY 2010 Augmentation Requests	FY 2010 Supt' Rec.
16-New Applicants Requesting Funding for FY 2010				
New SAI Applicants				
Anacostia Watershed Society			\$100,000	
Arts on Stage			\$72,000	
Babe Ruth Birthplace Foundation, Inc.			\$26,000	
Baltimore Opera Company			\$100,000	
Big Brothers Big Sisters of Central MD			\$100,000	
Chesapeake Bay Environmental Center			\$200,000	\$15,000
Chesapeake Bay Field Lab			\$147,700	\$15,000
Eubie Blake National Jazz Institute and Cultural Center			\$100,000	
Irvine Nature Center			\$45,000	\$15,000
Maryland Biolab			\$122,908	\$15,000
National Foundation for Teaching Entrepreneurship, Inc.			\$200,000	
The Pyramid Atlantic Art Center			\$85,000	\$15,000
ThorpeWood, Inc.			\$50,000	
U.S. Hispanic Youth Entrepreneur & Education Foundation, Inc.			\$200,000	\$15,000
World Artists Experiences			\$62,000	
Youth Audiences/Arts for Learning			\$44,000	\$15,000
TOTAL			\$1,654,608	\$105,000
GRAND TOTALS			\$4,351,433	\$416,400

Recommendation: Reinstate FY09 Budget Reduction for the currently funded institutions. Fund the four institutions previously recommended by the State Board (Chesapeake Bay Environmental center, Chesapeake Bay Field Lab, Irvine Nature Center and Maryland Biolab). Fund three additional institutions (Pyramid Atlantic Art Center, U.S. Hispanic Youth Entrepreneur & Education Foundation, Inc., and Young Audiences of Maryland Inc.).