

Section B

Maryland State Department of Education

FY 2010 Preliminary Base Budget Requests

Maryland State Department of Education
Fiscal Year 2010 Budget
Budget Request - All Funds

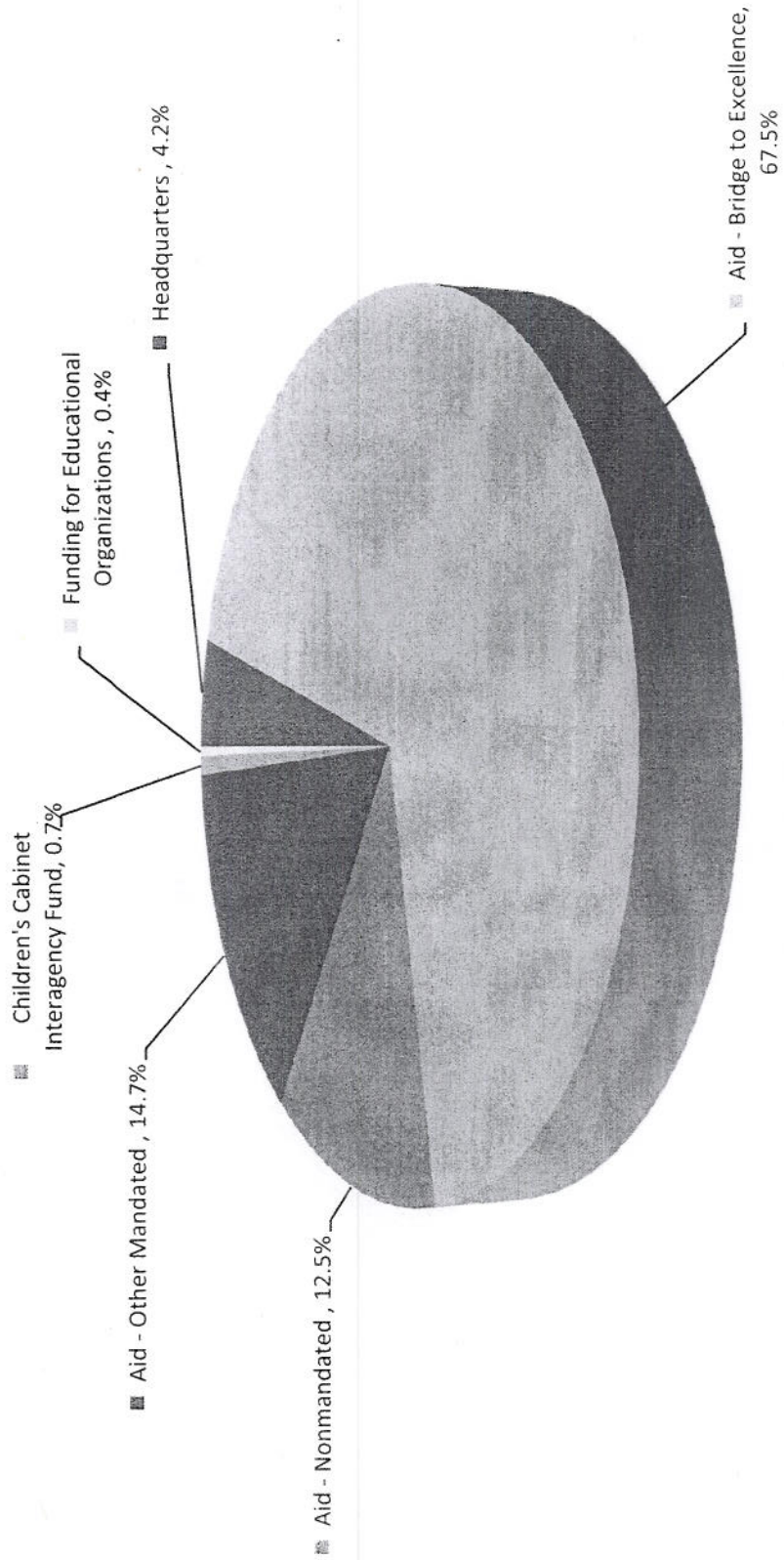
	FY 2009	FY 2010	Change Over FY 2009
	\$	\$	\$ %
Headquarters	292,545,471	287,591,592	(4,953,879) -1.7%
Aid to Education	6,206,559,446	6,431,841,680	225,282,234 3.6%
Funding for Educational Organization	27,998,169	24,540,825	(3,457,344) -12.3%
Children's Cabinet Interagency Fund	49,972,081	49,518,081	(454,000) -0.9%
Total Department	6,577,075,167	6,793,492,178	216,417,011 3.3%

Maryland State Department of Education
Fiscal Year 2010 Budget
Summary by Fund Source
Budget Request

	Fiscal Year 2009	Fiscal Year 2010	Change From FY 2009	Percent
Headquarters				
General Funds	132,381,997	130,567,331	(1,814,666)	-1.4%
Special Funds	8,150,771	8,575,500	424,729	5.2%
Federal Funds	151,148,088	147,559,261	(3,588,827)	-2.4%
Reimbursable	864,615	889,500	24,885	2.9%
Total Headquarters	292,545,471	287,591,592	(4,953,879)	-1.7%
Aid to Education				
General Funds	5,437,224,534	5,654,438,000	217,213,466	4.0%
Special Funds	922,613	1,932,487	1,009,874	109.5%
Federal Funds	767,747,879	774,806,693	7,058,814	0.9%
Reimbursable	664,420	664,500	80	0.0%
Total Aid to Education	6,206,559,446	6,431,841,680	225,282,234	3.6%
Funding for Educational Organizations				
General Funds	24,400,169	24,540,825	140,656	0.6%
Special Funds	3,598,000	-	(3,598,000)	-100.0%
Total Funding for Educ. Org.	27,998,169	24,540,825	(3,457,344)	-12.3%
Children's Cabinet Interagency Fund (CCIF)				
General Funds	39,398,504	38,944,504	(454,000)	-1.2%
Special Funds	710,000	710,000	-	0.0%
Federal Funds	7,323,989	7,323,989	-	0.0%
Reimbursable	2,539,588	2,539,588	-	0.0%
Total CCIF	49,972,081	49,518,081	(454,000)	-0.9%
Total Department	6,577,075,167	6,793,492,178	216,417,011	3.3%

Maryland State Department of Education Fiscal Year 2010

All Funds



Department Total \$6,793,492,178

Note: Percentage detail may not equal 100% due to rounding.

MARYLAND STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

FISCAL YEAR 2010

BUDGET STATEMENT

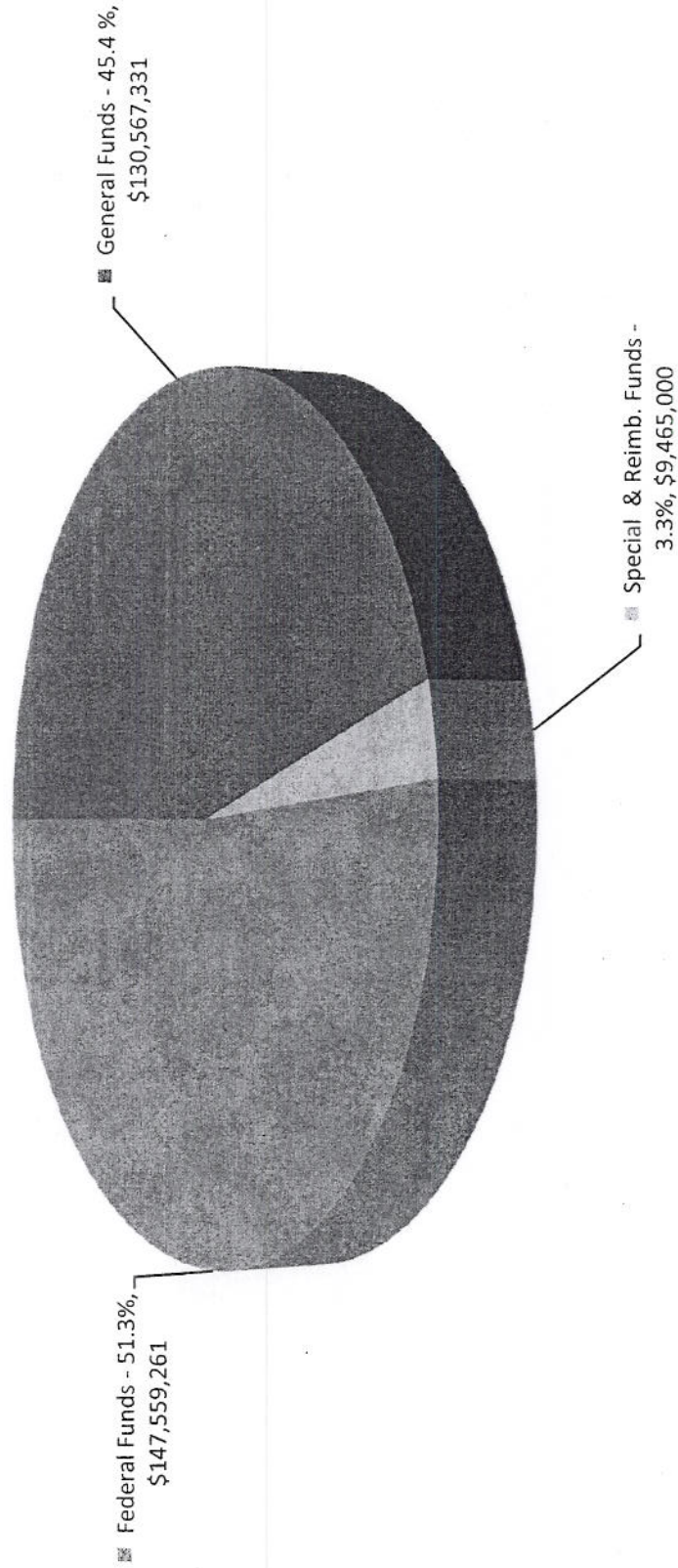
The Headquarters Budget provides the funding necessary for the overall leadership of the Department of Education and provides support to the 24 local education agencies within the State of Maryland. It also provides leadership in the development of library, media and information services for the residents of Maryland, and leadership and support to enable people with disabilities to live independently and productively. The Department's Headquarters Budget is divided into 19 distinct Budget Programs that represent the organizational structure of the Department at the Office, Division and Program levels.

The most significant changes to the Headquarters budget is the loss of seven positions through the FY 2009 reduction plan approved by the Board of Public Works effective July 1, 2008, and a Target reduction representing 3% of our General Funds for FY 2010.

The Department's Headquarters Preliminary Estimate for Fiscal Year 2010 totals \$287,591,592. This total is comprised of estimated revenues of \$130,567,331 in General Funds; \$8,575,500 in Special Funds; \$147,559,261 in Federal Funds and \$889,500 in Reimbursable Funds.

Maryland State Department of Education Headquarters - Fiscal Year 2010

Source of Funding



Total Funding \$287,591,592

Note: Percentage detail may not equal 100% due to rounding.

MARYLAND STATE DEPARTMENT OF EDUCATION

AID TO EDUCATION BUDGET

FISCAL YEAR 2010

BUDGET STATEMENT

Funding for primary and secondary education and public library aid is derived from State, local and federal funding sources. The Aid to Education Budget consists of funds provided by the State for basic cost assistance as well as assistance targeted at either certain student populations or for specific program purposes. In addition, the Aid to Education Budget includes federal funds provided to the State in support of programs, for which the State is responsible, and which are made available to local education agencies in support of federal initiatives administered by local school systems. The Department's Aid to Education budget is categorized into Mandated and Nonmandated programs. The Mandated programs are those programs for which the funding level is prescribed by law. The Nonmandated Programs are those programs for which the funding level is not prescribed by law and are thus based on the resources available to the department.

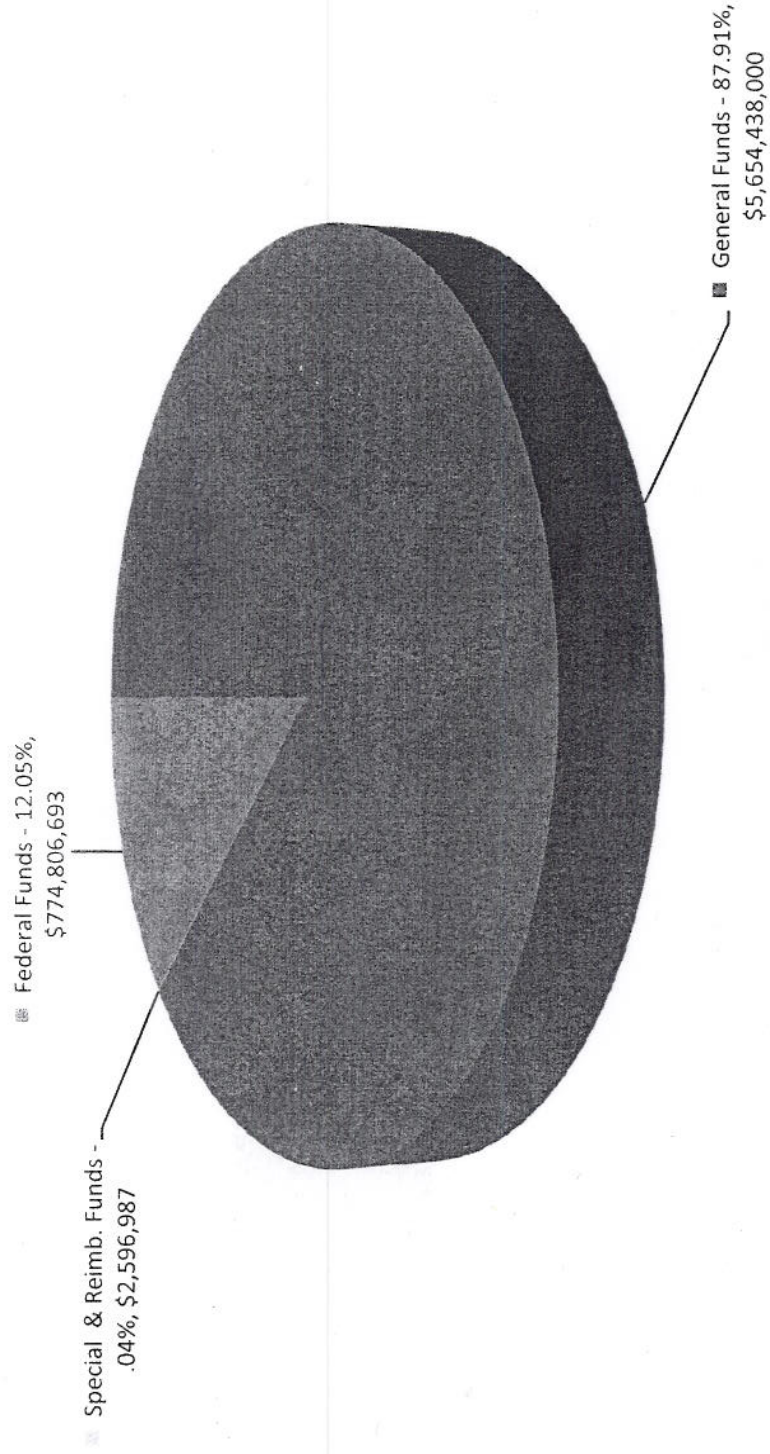
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The Department's Aid to Education Request for Fiscal Year 2010 for Mandated and Nonmandated Programs totals \$6,431,841,680. This total is comprised of estimated revenues of \$ 5,651,438,000 in General Funds; \$1,932,487 in Special Funds, \$774,806,693 in Federal Funds and \$664,500 in Reimbursable Funds.

The Aid Programs are estimated to experience an increase of \$218.4 million in total. This funding increase results mainly from growth in the Bridge to Excellence in Public School Funding and growth in Teacher Retirement Funding.

Maryland State Department of Education Aid to Education - Fiscal Year 2010

Source of Funding

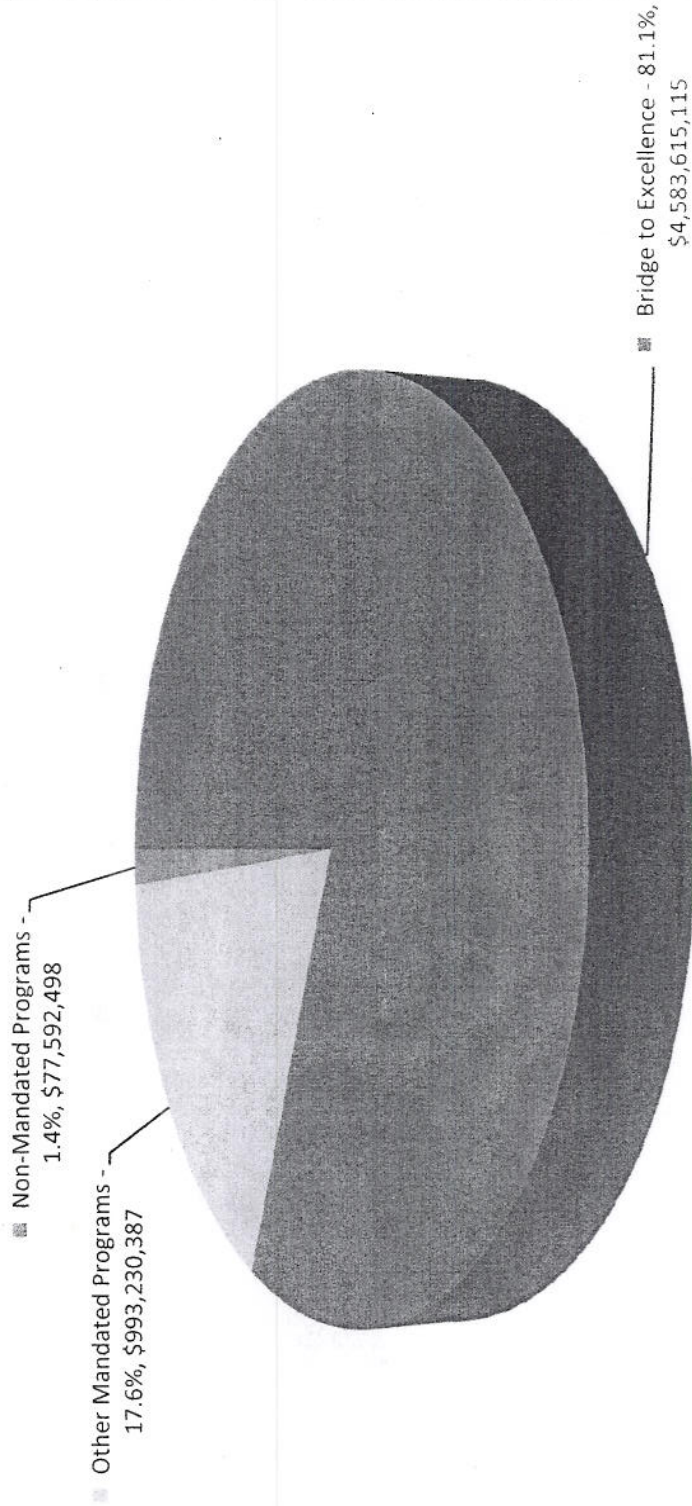


Total Funding \$6,431,841,680

Note: Percentage detail may not equal 100% due to rounding.

Maryland State Department of Education
Aid to Education - Fiscal Year 2010

Bridge to Excellence, Other Mandated & Non-mandated State
Funds



Total State Funding \$5,654,438,000

Note: Percentage detail may not equal 100% due to rounding.

Maryland State Department of Education
Aid to Education Budget
Fiscal Year 2010 Request

Programs	Fiscal Year 2009 Appropriation			Fiscal Year 2010 Request			Change from FY 2009 Appropriation	
	General	Sp. & Reimb.	Federal	General	Sp. & Reimb.	Federal	Amount	Pct
FOUNDATION PROGRAM (01)								
Base Grant & GCEI	2,832,582,694			2,877,406,818			44,824,124	1.6%
Supplemental Grant	36,750,512			24,371,652			(12,378,860)	-33.7%
Subtotal 01	2,869,333,206			2,901,778,470			32,445,264	1.1%
COMP. ED. PROGRAM (02)								
Comp. Ed. Formula	914,220,909			896,619,000			(17,601,909)	-1.9%
Extended Elementary Ed. Program								n/a
Subtotal 02	914,220,909			896,619,000			(17,601,909)	-1.9%
LOCAL EMPL FRINGES (03)								
Teachers' Ret/Pens	621,769,419			750,714,832			128,945,413	20.7%
Librarians' Ret/Pens	12,887,507			14,800,951			1,913,444	14.8%
Subtotal 03	634,656,926			765,515,783			130,858,857	20.6%
CHILDREN AT RISK (04)								
Residential Boarding Ed. Program	2,000,000	672,613		4,000,000	1,412,487		2,739,874	102.5%
Homeless Child. & Youth			683,433			638,180	(45,253)	-6.6%
Safe and Drug Free Schools			3,876,566			3,876,566		0.0%
Hurricane Katrina Impact Aid								n/a
21st Century Learning Ctrs.			13,325,998			9,794,480	(3,531,518)	-26.5%
Cancer Initiative		240,420 *			240,500 *		80	0.0%
Subtotal 04	2,000,000	913,033	17,885,997	4,000,000	1,652,987	14,309,226	(836,817)	-4.0%
FORMULA PROGS FOR SPECIFIC POP'NS (05)								
Out-of-County Living	5,125,000			6,475,000			1,350,000	26.3%
Schools Near County Lines	75,000			75,000				0.0%
Subtotal 05	5,200,000			6,550,000			1,350,000	26.0%

Maryland State Department of Education
Aid to Education Budget
Fiscal Year 2010 Request

Programs	Fiscal Year 2009 Appropriation			Fiscal Year 2010 Request			Change from FY 2009 Appropriation			
	General	Sp. & Reimb.	Federal	Total	General	Sp. & Reimb.	Federal	Total	Amount	Pct
STUDENTS W/ DISAB. (07)										
Formula	272,742,283	-	272,742,283	272,742,283	272,714,286	-	195,788,485	272,714,286	(27,997)	0.0%
Infants and Toddlers Program	10,389,104	-	10,389,104	10,389,104	10,389,104	-	-	10,389,104	-	0.0%
Non-Public Placements	127,604,164	-	127,604,164	127,604,164	135,139,467	-	-	135,139,467	7,535,303	5.9%
Subtotal 07	410,735,551	-	410,735,551	410,735,551	418,242,857	-	195,788,485	418,242,857	7,507,306	1.8%
ASST - STNITS W/DISAB (08) (Includes Infants & Toddlers Program)										
	-	-	192,820,000	192,820,000	-	-	195,788,485	195,788,485	2,968,485	1.5%
GIFTED & TALENTED (09)										
AP Great Expectations	-	-	514,725	514,725	-	-	345,852	345,852	(168,873)	-32.8%
Advanced Placement Nexus	-	-	470,000	470,000	-	-	605,000	605,000	135,000	28.7%
Destination Imagination	75,000	-	75,000	75,000	75,000	-	-	75,000	-	0.0%
W N Advancement Placement - Fees	-	-	80,718	80,718	-	-	605,000	605,000	524,282	649.5%
Summer Centers	459,829	-	459,829	459,829	459,829	-	-	459,829	-	0.0%
Subtotal 09	534,829	-	1,065,443	1,600,272	534,829	-	1,555,852	2,090,681	490,409	30.6%
ENVIRONMENTAL ED (10)	1,550,000	-	-	1,550,000	1,550,000	-	-	1,550,000	-	0.0%
EDUC. DEPRIVED (12)										
Title 1 - Grants to LEA's	-	-	194,153,909	194,153,909	-	-	187,652,142	187,652,142	(6,501,767)	-3.3%
Title 1 - Migrant Education	-	-	466,697	466,697	-	-	434,268	434,268	(32,429)	-6.9%
Title VI B - Rural & Low Income Schools	-	-	-	-	-	-	-	-	-	n/a
Title 1 - Negl. & Delinq.	-	-	495,793	495,793	-	-	624,421	624,421	128,628	25.9%
Comp. Sch. Reform Dem. - ESEA I	-	-	-	-	-	-	-	-	-	n/a
Title 1 - Grants to LEA's	-	-	7,839,435	7,839,435	-	-	7,306,304	7,306,304	(533,131)	-6.8%
Title 1 - Even Start	-	-	1,032,832	1,032,832	-	-	755,755	755,755	(277,077)	-26.8%
Title 1 - Loc N&D Set-Aside	-	-	936,434	936,434	-	-	936,697	936,697	263	0.0%
Subtotal 12	-	-	204,925,100	204,925,100	-	-	197,709,587	197,709,587	(7,215,513)	-3.5%

Maryland State Department of Education
Aid to Education Budget
Fiscal Year 2010 Request

Programs	Fiscal Year 2009 Appropriation			Fiscal Year 2010 Request			Change from FY 2009 Appropriation			
	General	Sp. & Reimb.	Federal	Total	General	Sp. & Reimb.	Federal	Total	Amount	Pct
INNOVATIVE (13)										
Title V (Innovative Ed. Program Strategies)			1,537,201	1,537,201			-	-	(1,537,201)	-100.0%
Charter Schools			5,755,432	5,755,432			6,540,595	6,540,595	785,163	13.6%
R. C. Byrd Scholarship			757,500	757,500			733,500	733,500	(24,000)	-3.2%
Serve America (Nat'l Comm. Service)			239,030	239,030			239,030	239,030	-	0.0%
DHMH - Sexual Abuse Prevention		424,000 *	424,000	424,000			424,000 *	424,000	-	0.0%
Smith Island School Boat	35,000		35,000	35,000				35,000	-	0.0%
School Based Health Centers	2,875,206		2,875,206	2,875,206				2,875,206	-	0.0%
Gear Up			1,216,411	1,216,411			1,216,411	1,216,411	-	0.0%
Reading Excellence			9,144,731	9,144,731			8,228,934	8,228,934	(915,797)	-10.0%
Healthy Families/Home Visiting			4,590,343	4,590,343			4,590,343	4,590,343	-	0.0%
Subtotal 13	2,910,206	424,000	23,240,648	26,574,854	2,910,206	424,000	21,548,813	24,883,019	(1,691,835)	-6.4%
ADULT & CONT EDUC (14)										
Adult General Education			6,220,550	6,220,550			5,586,033	5,586,033	(634,517)	-10.2%
English Literacy/Civics			1,271,960	1,271,960			1,228,764	1,228,764	(43,196)	-3.4%
Adult General Education/Literacy Works	6,572,552		6,572,552	6,572,552			6,572,552	6,572,552	-	0.0%
External Diploma Prog.	281,070		281,070	281,070			281,070	281,070	-	0.0%
MD Ctr. for Arts & Tech.	80,000		80,000	80,000			80,000	80,000	-	0.0%
Subtotal 14	6,933,622	-	7,492,510	14,426,132	6,933,622	-	6,814,797	13,748,419	(677,713)	-4.7%
LANGUAGE ASSIST. (15)										
CAREER & TECH ED (18)			8,701,803	8,701,803			8,458,785	8,458,785	(243,018)	-2.8%
CITY PARTNERSHIP (20)			15,920,269	15,920,269			16,574,615	16,574,615	654,346	4.1%
LIMITED ENGLISH PROFICIENCY (24)	144,032,662		144,032,662	144,032,662	159,714,255		159,714,255	159,714,255	15,681,593	10.9%
GUARANTEED TAX BASE (25)	90,032,287		90,032,287	90,032,287	111,450,215		111,450,215	111,450,215	21,417,928	23.8%

Maryland State Department of Education
Aid to Education Budget
Fiscal Year 2010 Request

Programs	Fiscal Year 2009 Appropriation			Fiscal Year 2010 Request			Change from FY 2009 Appropriation		
	General	Sp. & Reimb.	Federal	General	Sp. & Reimb.	Federal	Total	Amount	Pct
FOOD SERVICES (27)									
State Programs	4,336,664	-	176,552,382	4,336,664	-	198,916,689	4,336,664	-	0.0%
Federal Programs	-	-	176,552,382	-	-	198,916,689	198,916,689	22,364,307	12.7%
Breakfast Pilot Program	3,132,000	-	-	3,132,000	-	-	3,132,000	-	0.0%
Subtotal 27	7,468,664	-	176,552,382	7,468,664	-	198,916,689	206,385,353	22,364,307	12.2%
PUBLIC LIBRARIES (31)									
Library Formula	34,529,807	-	-	37,387,125	-	-	37,387,125	2,857,318	8.3%
Federal Programs	-	-	1,997,835	-	-	1,488,627	1,488,627	(509,208)	-25.5%
Subtotal 31	34,529,807	-	1,997,835	37,387,125	-	1,488,627	38,875,752	2,348,110	6.4%
ST LIBR NETWORK (32)									
State Resource Center	10,389,095	-	-	10,501,037	-	-	10,501,037	111,942	1.1%
Regional Libraries	5,899,875	-	-	6,897,504	-	-	6,897,504	997,629	16.9%
Interlib Loan Agreements	29,479	-	-	29,479	-	-	29,479	-	0.0%
Cooperative Lib Agreements	34,605	-	-	34,605	-	-	34,605	-	0.0%
Subtotal 32	16,353,054	-	-	17,462,625	-	-	17,462,625	1,109,571	6.8%
TRANSPORTATION (39)									
Formula	200,438,351	-	-	216,843,889	-	-	216,843,889	16,405,538	8.2%
Students w/ Disab.	24,640,000	-	-	24,495,000	-	-	24,495,000	(145,000)	-0.6%
Subtotal 39	225,078,351	-	-	241,338,889	-	-	241,338,889	16,260,538	7.2%
MATH/SCIENCE (52)									
State Funding - Base	590,115	-	-	590,115	-	-	590,115	-	0.0%
State Funding - STEM	1,900,000	-	-	1,900,000	-	-	1,900,000	-	0.0%
Federal Programs	-	-	1,960,922	-	-	1,709,701	1,709,701	(251,221)	-12.8%
Subtotal 52	2,490,115	-	1,960,922	2,490,115	-	1,709,701	4,199,816	(251,221)	-5.6%

Maryland State Department of Education
Aid to Education Budget
Fiscal Year 2010 Request

Programs	Fiscal Year 2009 Appropriation			Fiscal Year 2010 Request			Change from FY 2009 Appropriation		
	General	Sp. & Reimb.	Federal	General	Sp. & Reimb.	Federal	Total	Amount	Pct
SCHOOL TECHNOLOGY (53)									
Tech Literacy Challenge			3,631,744			3,234,017	3,234,017	(397,727)	-11.0%
Subtotal 53			3,631,744			3,234,017	3,234,017	(397,727)	-11.0%
SCHOOL QUALITY - ACCOUNTABILITY & RECOGNITION OF EXCELLENCE (54)									
SFS - Challenge Grants									n/a
Schools in Need of Improvement	11,379,600		11,379,600	11,379,600			11,379,600		0.0%
Principals - Fellowship & Development	159,745		159,745	159,745			159,745		0.0%
Subtotal 54	11,539,345		11,539,345	11,539,345			11,539,345		0.0%
TEACHER DEVELOPMENT (55)									
Federal Programs			38,183,226			39,000,000	39,000,000	816,774	2.1%
Gov.'s Awards for Teacher Excellence	96,000		96,000	96,000			96,000		0.0%
Nat'l Board Certified Teacher Pilot (SB45)	320,000		320,000	320,000			320,000		0.0%
State Contribution NBPTS (2/3)	400,000	250,000	650,000	1,040,000	520,000		1,560,000	910,000	140.0%
Quality Teacher Incentives (HB9)	5,704,000		5,704,000	9,517,000			9,517,000	3,813,000	66.8%
Subtotal 55	6,520,000	250,000	38,183,226	10,973,000	520,000	39,000,000	50,493,000	5,539,774	12.3%
TRANSITION ED. - SCHOOL READ. (57)									
Judy Hoyer Early C & Ed Enhance Base Program	5,950,000		5,950,000	5,950,000			5,950,000		0.0%
Additional Funding	4,625,000		4,625,000	4,625,000			4,625,000		0.0%
Total	10,575,000		10,575,000	10,575,000			10,575,000		0.0%
Subtotal 57	10,575,000		10,575,000	10,575,000			10,575,000		0.0%
HEADSTART (58)									
HEADSTART	3,000,000		3,000,000	3,000,000			3,000,000		0.0%
CHILD CARE SUBSIDY (59)									
CHILD CARE SUBSIDY	37,530,000		110,900,000	36,404,000		67,697,499	104,101,499	(6,798,501)	-6.1%
Total Mandated Bridge to Excellence	4,515,439,698		4,515,439,698	4,583,615,115			4,583,615,115	68,175,417	1.5%
Total Other Mandated Programs	843,706,338	672,613	844,378,951	993,230,387	1,412,487		994,642,874	150,263,923	17.8%
Total Non-Mandated Programs	78,078,498	914,420	767,747,879	77,592,498	1,184,500	774,806,693	853,583,691	6,842,894	0.8%
Total Departmental Funding	5,437,224,534	1,587,033	767,747,879	5,654,438,000	2,596,987	774,806,693	6,431,841,680	225,282,234	3.6%

Maryland State Department of Education
 Aid to Education Budget - State Funds
 Fiscal Year 2010 - Budget Request
 Estimated Distribution by Jurisdiction

Local Unit	Foundation Program	Supplemental Grant	Compensatory Education	Special Education	Transportation	Limited English Proficiency	Guaranteed Tax Base	Public Libraries	Non-Mandated and Other Mandated	Total
Alegany	44,803,892	-	21,782,927	6,154,891	4,309,669	220,027	10,243,724	822,302	-	92,346,607
Anne Arundel	186,180,576	4,935,532	35,168,906	16,800,005	20,081,175	5,334,214	-	2,134,677	-	289,354,173
Baltimore City	394,927,905	9,021,140	258,313,844	57,189,150	18,253,020	10,777,470	43,546,995	7,061,440	-	816,331,686
Baltimore	350,634,592	-	81,200,976	28,780,180	26,227,722	11,233,411	-	5,842,109	-	528,437,510
Calvert	66,973,498	407,255	6,546,996	4,874,064	5,389,229	777,522	-	493,234	-	90,435,529
Caroline	25,953,717	-	10,274,530	2,319,119	2,451,194	946,340	1,033,300	305,462	-	45,547,202
Carroll	111,846,511	1,119,226	8,130,333	8,624,165	9,274,609	825,841	-	1,141,389	-	149,595,971
Cecil	67,098,227	1,315,244	13,742,374	6,258,504	4,771,921	650,371	2,666,564	809,281	-	101,744,879
Charles	113,027,764	-	18,913,245	5,094,322	9,754,102	840,621	5,719,909	931,375	-	163,271,532
Dorchester	18,471,843	150,595	7,033,757	1,367,061	2,223,329	414,848	414,945	269,182	-	32,411,124
Frederick	159,617,069	-	16,687,600	11,993,409	11,457,824	5,560,807	-	1,262,578	-	217,161,398
Garrett	14,585,286	732,179	4,745,815	1,371,257	2,773,824	-	-	174,200	-	26,955,176
Harford	152,804,761	1,988,246	21,940,580	13,425,437	11,616,026	2,622,082	459,972	1,780,099	-	217,552,348
Howard	150,244,998	-	13,777,870	9,186,698	14,537,836	6,097,090	-	828,291	-	208,178,552
Kent	3,976,166	580,382	2,117,044	691,578	1,470,642	180,282	-	111,373	-	10,494,506
Montgomery	191,561,748	-	77,455,237	32,805,388	33,622,634	46,271,394	-	2,828,616	-	416,026,966
Prince George's	556,094,482	-	185,773,774	40,358,093	36,511,084	60,992,565	32,613,566	7,053,121	-	953,633,652
Queen Anne's	21,158,663	225,361	2,914,507	1,961,784	3,101,422	423,603	-	148,152	-	32,792,450
St. Mary's	66,596,240	800,149	11,464,531	5,824,339	6,158,798	674,874	1,615,460	731,078	-	99,566,151
Somerset	12,593,108	3,086,933	6,108,150	1,338,630	1,740,579	500,120	918,018	285,247	-	28,188,136
Talbot	4,178,060	9,409	2,979,447	719,321	1,451,245	506,379	-	109,116	-	11,297,685
Washington	93,009,027	-	25,953,196	8,362,942	6,492,398	1,629,629	5,126,995	1,236,273	-	147,789,278
Wicomico	64,627,793	-	25,343,372	5,848,627	4,907,148	1,659,455	7,090,767	880,081	-	114,925,376
Worcester	6,340,892	-	5,340,666	1,365,322	2,781,459	575,310	-	148,449	-	19,133,190
Unallocated/Other	-	-	32,909,513	145,528,571	-	-	-	-	662,828,838	841,266,922
Total State	2,877,406,818	24,371,652	896,619,000	418,242,657	241,338,889	159,714,255	111,450,215	37,387,125	662,828,838	5,654,438,000

Maryland State Department of Education
Aid to Education - Bridge to Excellence Funding
Grant Amounts

Total Direct Mandated Grants

Local Unit	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
	Final	Final	Final	Final	Final	Preliminary
Allegany	49,412,259	58,300,084	67,477,665	80,433,736	84,518,375	87,515,130
Anne Arundel	183,072,879	197,565,716	223,505,039	252,188,684	267,123,983	268,565,321
Baltimore City	590,034,978	647,576,334	707,107,423	796,651,286	807,847,225	792,148,171
Baltimore	321,704,272	362,434,035	416,918,083	483,062,470	494,304,866	498,076,881
Calvert	57,960,723	64,709,360	71,425,039	81,673,908	84,362,303	84,953,920
Caroline	27,010,141	30,803,414	35,873,059	40,854,173	42,037,874	42,978,200
Carroll	96,849,503	107,636,063	120,556,188	135,930,344	139,030,915	139,835,405
Cecil	65,223,898	73,490,116	83,338,655	94,350,346	95,894,605	96,520,503
Charles	94,725,327	109,333,298	125,842,895	142,080,247	149,235,160	153,349,963
Dorchester	20,757,844	23,257,702	24,978,350	29,206,016	29,899,704	30,078,359
Frederick	128,927,259	148,447,296	164,735,115	193,565,850	201,870,258	205,316,709
Garrett	19,516,791	20,669,829	22,623,793	24,433,536	24,566,877	24,217,991
Harford	139,707,821	159,453,333	180,325,716	201,101,095	204,149,648	204,983,264
Howard	121,493,542	136,042,626	151,744,159	178,165,254	191,398,843	193,844,292
Kent	7,631,180	8,191,347	8,745,433	9,353,646	9,444,016	9,023,727
Montgomery	258,851,192	289,188,118	323,028,717	378,638,533	387,493,959	381,716,401
Prince George's	599,963,159	682,227,840	748,340,376	868,042,349	883,799,374	912,343,564
Queen Anne's	20,435,464	22,697,221	25,442,168	28,560,221	29,625,076	29,788,304
St. Mary's	59,850,608	68,998,598	77,014,012	87,041,791	92,907,591	93,144,915
Somerset	15,792,029	18,507,496	21,044,199	23,098,176	23,244,631	26,326,138
Talbot	8,517,421	9,225,071	9,729,206	9,656,288	9,884,021	9,843,985
Washington	77,266,766	92,991,588	108,383,380	131,971,897	137,317,453	140,574,187
Wicomico	65,105,310	75,071,206	88,685,292	102,651,293	108,817,017	109,477,162
Worcester	13,468,412	14,420,616	15,507,761	16,273,175	16,474,213	16,403,649
Unallocated/Other						32,588,974
Total State	3,043,278,778	3,421,238,307	3,822,371,723	4,388,984,314	4,515,247,987	4,583,615,115

Fiscal Year 2010 includes as GCEI adjustment of \$125,424,805 included within the county line totals.
Unallocated amount represents the additional estimated costs projected by DBM.

Maryland State Department of Education
Aid to Education - Bridge to Excellence Funding
Full - Time Equivalent Enrollment Counts

Enrollment

Local Unit	FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010	
	Sept. 30 2003	Total Eligible FTE	Sept. 30 2004	Total Eligible FTE	Sept. 30 2005	Total Eligible FTE	Sept. 30 2006	Total Eligible FTE	Sept. 30 2007	Total Eligible FTE	Sept. 30 2008 (est)	Total Eligible FTE
Allegany	9,408.35	9,318.40	9,318.40	9,240.95	9,240.95	9,081.00	8,993.00	8,802.00				
Anne Arundel	71,901.80	71,638.35	71,638.35	71,723.00	71,723.00	71,682.50	71,605.00	71,256.00				
Baltimore City	88,410.55	85,656.50	85,656.50	83,250.30	83,250.30	80,655.00	77,251.75	75,180.00				
Baltimore	103,099.60	102,466.25	102,466.25	102,437.25	102,437.25	101,716.25	100,022.75	99,368.00				
Calvert	16,745.05	16,891.20	16,891.20	16,894.25	16,894.25	17,014.50	16,951.50	16,932.00				
Caroline	5,083.80	5,106.40	5,106.40	5,277.80	5,277.80	5,309.00	5,349.00	5,400.00				
Carroll	28,026.35	28,204.85	28,204.85	28,491.75	28,491.75	28,319.00	27,989.25	27,890.00				
Cecil	15,670.85	15,812.05	15,812.05	15,930.00	15,930.00	15,923.00	15,769.00	15,779.00				
Charles	24,425.85	24,980.95	24,980.95	25,339.05	25,339.05	25,796.75	25,843.25	26,150.00				
Dorchester	4,518.50	4,473.35	4,473.35	4,407.60	4,407.60	4,457.75	4,433.25	4,403.00				
Frederick	37,438.30	38,198.60	38,198.60	38,566.00	38,566.00	39,338.00	39,393.50	39,776.00				
Garrett	46,350.50	4,566.00	4,566.00	4,597.00	4,597.00	4,517.75	4,394.75	4,316.00				
Harford	38,463.30	38,800.55	38,800.55	39,015.00	39,015.00	38,619.75	38,151.75	37,964.00				
Howard	46,277.30	46,916.50	46,916.50	47,456.45	47,456.45	48,107.25	48,534.25	48,704.00				
Kent	2,398.00	2,359.80	2,359.80	2,287.10	2,287.10	2,220.00	2,152.00	2,051.00				
Montgomery	133,580.15	134,431.85	134,431.85	135,266.85	135,266.85	134,631.00	134,546.75	134,678.00				
Prince George's	130,234.90	129,321.10	129,321.10	126,653.70	126,653.70	124,711.00	122,513.25	121,516.00				
Queen Anne's	7,044.50	7,226.60	7,226.60	7,338.50	7,338.50	7,431.50	7,449.75	7,528.00				
St. Mary's	15,237.45	15,629.30	15,629.30	16,752.55	16,752.55	15,829.50	16,022.75	16,142.00				
Somerset	2,733.20	2,748.75	2,748.75	2,733.50	2,733.50	2,758.00	2,725.00	2,725.00				
Talbot	4,219.40	4,276.90	4,276.90	4,263.85	4,263.85	4,223.25	4,231.50	4,161.00				
Washington	19,486.65	20,035.50	20,035.50	20,484.50	20,484.50	21,065.50	21,187.25	21,435.00				
Wicomico	13,486.70	13,587.70	13,587.70	13,806.15	13,806.15	13,838.50	13,855.75	13,867.00				
Worcester	6,419.90	6,359.25	6,359.25	6,412.90	6,412.90	6,486.00	6,376.00	6,315.00				
Unallocated/Other												
Total State	870,660.95	829,006.70	829,006.70	828,626.00	828,626.00	823,731.75	815,742.00	812,338.00				

MARYLAND STATE DEPARTMENT OF EDUCATION

FUNDING FOR EDUCATIONAL ORGANIZATIONS

FISCAL YEAR 2010

BUDGET STATEMENT

The Maryland State Department of Education includes funds in the Department's Budget Request in support of Educational Organizations. The Budget includes programs for the Maryland School for the Blind, Blind Industries and Services of Maryland as well as a separate program consisting of funding for Educational Institutions.

The Funding request process for these institutions is governed by statute (Education Article 5-501- 5-506). Grants are distributed to organizations such as the Maryland Zoo in Baltimore, Maryland Academy of Sciences, Chesapeake Bay Foundation, National Aquarium in Baltimore, Echo Hill Outdoor School, Alice Ferguson Foundation, Superkids Camp and a variety of others, statewide.

The Funding for Educational Organizations Preliminary Estimate for Fiscal Year 2010 totals \$24,540,825 in General Funds.

Maryland State Department of Education
 Funding for Educational Organizations Budget
 Fiscal Year 2010
 Request

	Fiscal Year 2009 Appropriations	Fiscal Year 2010 Request	Difference from FY 2009 Appropriations	Percentage Change
<i>Current Funded Institutions</i>				
MD School for the Blind	17,882,219	18,218,405	336,186	1.88%
Blind Industries and Services of Maryland	601,349	583,310	(18,039)	-3.00%
<i>Other State Aided Educational Institutions</i>				
Alice Ferguson Foundation	90,250	87,543	(2,707)	-3.00%
Alliance of Southern P.G. Communities, Inc.	36,100	35,017	(1,083)	-3.00%
American Visionary Art Museum	17,100	16,587	(513)	-3.00%
B & O Railroad Museum, Inc.	68,400	66,348	(2,052)	-3.00%
Baltimore Museum of Industry	91,200	88,464	(2,736)	-3.00%
Baltimore Symphony Orchestra	72,200	70,034	(2,166)	-3.00%
Best Buddies	180,500	175,085	(5,415)	-3.00%
Chesapeake Bay Foundation	474,050	459,829	(14,221)	-3.00%
Chesapeake Bay Maritime Museum	22,800	22,116	(684)	-3.00%
Citizenship Law-Related Education	33,250	32,253	(997)	-3.00%
College Bound Foundation	40,850	39,625	(1,225)	-3.00%
Dyslexic Tutoring Program, Inc.	40,850	39,625	(1,225)	-3.00%
Echo Hill Outdoor School	60,800	58,976	(1,824)	-3.00%
Imagination Stage	270,750	262,628	(8,122)	-3.00%
The Jewish Museum of MD	14,250	13,823	(427)	-3.00%
Junior Achievement of Central Maryland	45,600	44,232	(1,368)	-3.00%

Maryland State Department of Education
 Funding for Educational Organizations Budget
 Fiscal Year 2010
 Request

	Fiscal Year 2009 Appropriations	Fiscal Year 2010 Request	Difference from FY 2009 Appropriations	Percentage Change
Living Classrooms Foundation	345,800	335,426	(10,374)	-3.00%
MD Academy of Sciences	992,750	962,968	(29,782)	-3.00%
MD Historical Society	135,850	131,775	(4,075)	-3.00%
MD Humanities Council	47,500	46,075	(1,425)	-3.00%
MD Leadership Workshops	49,400	47,918	(1,482)	-3.00%
MD Mathematics, Engineering & Science Achievement	86,450	83,857	(2,593)	-3.00%
MD Zoo in Baltimore	923,400	895,698	(27,702)	-3.00%
National Aquarium in Baltimore	539,600	523,412	(16,188)	-3.00%
National Great Blacks in Wax Museum	45,600	44,232	(1,368)	-3.00%
National Museum of Ceramic Art & Glass	22,800	22,116	(684)	-3.00%
Oliney Theater	158,650	153,891	(4,759)	-3.00%
Outward Bound	144,400	140,068	(4,332)	-3.00%
Port Discovery Children's Museum	126,350	122,560	(3,790)	-3.00%
Salisbury Zoological Park	19,950	19,352	(598)	-3.00%
Sotterley Foundation	14,250	13,823	(427)	-3.00%
South Baltimore Learning Center	45,600	44,232	(1,368)	-3.00%
State Mentoring Resource Center	86,450	83,857	(2,593)	-3.00%
Suitana Projects	22,800	22,116	(684)	-3.00%
SuperKids Camp	444,600	431,262	(13,338)	-3.00%
Village Learning Place	49,400	47,918	(1,482)	-3.00%
Walkers Art Museum	18,050	17,509	(541)	-3.00%
Ward Museum	38,000	36,860	(1,140)	-3.00%
Total	5,916,600	5,739,110	(177,490)	-3.00%
Non-Public Text Books *	3,598,000	-	(3,598,000)	-100.00%
Total - Funding for Educational Organizations	27,998,168	24,540,825	(3,457,343)	-12.35%

* Special Funds

**MARYLAND STATE DEPARTMENT OF EDUCATION
CHILDREN'S CABINET INTERAGENCY FUND BUDGET**

FISCAL YEAR 2010

BUDGET STATEMENT

The Department serves as the fiscal agent for the Children's Cabinet Interagency Fund and operates the Fund as directed by the Governor's Office for Children on behalf of the Children's Cabinet. Funds are distributed to Local Management Boards (LMB) and other entities associated with LMB operations to address the service needs of Children and Families at the jurisdictional level.

The Department's Children's Cabinet Interagency Fund Preliminary Estimate for Fiscal Year 2010 totals \$49,518,081. This total is made up of estimated revenues of \$38,944,504 in General Funds, \$710,000 in Special Funds, \$7,323,989 in Federal Funds, and \$2,539,588 in Reimbursable Funds.