

Section C

Maryland State Department of Education

FY 2010 Over-the-Target, Deficiency and State Aided Educational Institutions Requests

Maryland State Department of Education
Over-the-Target Requests
Fiscal Year 2010

Page Recom. No. Priority	Title of Initiative	Number of Positions		Headquarters	Aid to Education	Funding for Educational Organizations	Total Amount
		Regular	Contractual				
1	Leadership Training for Present and Future Principals	8.00	4.00	1,671,598			1,671,598
2	School Safety Solutions in Maryland	3.00		928,522			928,522
3	Science, Technology, Engineering and Mathematics (STEM) Education	7.00		1,431,398	3,996,000		5,427,398
4	Judith P. Hoyer Early Care and Education Enhancement Grants	2.00		434,000	4,566,000		5,000,000
5	Expansion of Career and Technology Education (CTE) Programs				1,500,000		1,500,000
6	Maryland Preschool for All				2,336,400		2,336,400
Total Top Priority Enhancement Requests		20.00	4.00	4,465,518	12,398,400		16,863,918

Maryland State Department of Education
Over-the-Target Requests
Fiscal Year 2010

Page No.	Title of Initiative	Number of Positions Regular	Contractual	Headquarters	Aid to Education	Funding for Educational Organizations	Total Amount
	FY 2009 Deficiency Requests						
	Out-of-County Living Arrangements			9,800,000	650,000		650,000
	Assessments Program						9,800,000
	Mandated Program - Teacher Quality APC Stipends				2,799,000		2,799,000
	Total FY 2009 Deficiency Requests	0.00	0.00	9,800,000	3,449,000		13,249,000

Maryland State Department of Education
Over-the-Target Requests
Fiscal Year 2010

Page No.	Title of Initiative	Number of Positions Regular	Contractual	Headquarters	Aid to Education	Funding for Educational Organizations	Total Amount
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Amounts Requested by Existing and Potential State Aided Educational Institutions - Enhancements

Current Institutions

Alice Ferguson Foundation						4,750	4,750
Alliance of Southern P.G. Communities						1,900	1,900
American Visionary Art Museum						900	900
B & O Railroad Museum, Inc						3,600	3,600
Baltimore Museum of Industry						4,800	4,800
Baltimore Symphony Orchestra						3,800	3,800
Best Buddies						9,500	9,500
Chesapeake Bay Foundation						24,950	24,950
Chesapeake Bay Maritime						1,200	1,200
Citizenship Law-Related Education						1,750	1,750
CollegeBound Foundation						2,150	2,150
The Dyslexia Tutoring Program, Inc.						2,150	2,150
Echo Hill Outdoor School						3,200	3,200
Historic Sotterley Foundation						750	750
Imagination Stage						14,250	14,250
Jewish Museum of Maryland						750	750
Junior Achievement of Central Maryland						2,400	2,400
Living Classrooms Foundation						18,200	18,200
Maryland Academy of Sciences						52,250	52,250
Maryland Historical Society						7,150	7,150
Maryland Humanities Council						2,500	2,500
Maryland Leadership Workshops						2,600	2,600
Maryland MESA						4,550	4,550
Maryland Zoo in Baltimore						48,600	48,600
National Aquarium in Baltimore						28,400	28,400
National Great Blacks in Wax Museum						2,400	2,400

Maryland State Department of Education
Over-the-Target Requests
Fiscal Year 2010

Page No.	Title of Initiative	Number of Positions Regular	Contractual	Headquarters	Aid to Education	Funding for Educational Organizations	Total Amount
	National Museum Ceramic Art					1,200	1,200
	Olney Theatre Center					8,350	8,350
	Outward Bound					7,600	7,600
	Port Discovery					6,650	6,650
	Salisbury Zoo					1,050	1,050
	South Baltimore Learning Center					2,400	2,400
	State Monitoring Resource Center					4,550	4,550
	Sultana Projects					1,200	1,200
	SuperKids Camp					23,400	23,400
	Village Learning Place, Inc.					2,600	2,600
	Walters Art Museum					950	950
	Ward Museum					2,000	2,000
	Previous State Board Approved Institutions						
	Chesapeake Bay Environmental Center					15,000	15,000
	Chesapeake Bay Field Lab					15,000	15,000
	Irvine Nature Center					15,000	15,000
	Maryland Biolab					15,000	15,000
	New Applicants						
	The Pyramid Atlantic Art Center					15,000	15,000
	U.S. Hispanic Youth Entrepreneur & Education Foundation, Inc.					15,000	15,000
	Youth Audiences/Arts for Learning					15,000	15,000
	Total FY 2010 State Aided Educational Institutions Requests					416,400	416,400

FY 10 GRAND TOTAL 20.00 4.00 14,265,518 15,847,400 416,400 30,529,318

**FISCAL YEAR 2010
OVER THE TARGET REQUEST**

TITLE/DESCRIPTION: Leadership Training for Present and Future Principals

Unit: A0103 – Division of Leadership Development

Description: The Leadership Training for Present and Future Principals will provide leadership skill development for veteran principals, assistant principals, and potential administrators so that they have the skills to raise student achievement (MSDE Goal 1 and 3); to ensure the alignment of instruction, curriculum, and assessment (MSDE Goal 2); to establish a safe, drug-free environment (MSDE Goal 4); and to increase family involvement (MSDE Goal 5). The funds requested are the resource needed to build school leaders' capacity to improve teaching and increase student learning. (www.marylandpublicschools.org/msde/division/leadership).

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

- Build leadership capacity across Maryland
- Design and implement cohorts/study circles for professional development for veteran principals
- Develop and implement 8 leadership institutes
- Pilot Leadership Development Schools at 9 sites, PK-12
- Establish 3 regional professional development sites for senior leadership training
- Construct a data tracking system to follow participants' progress to the principalship

FINANCIAL/PERSONNEL SUMMARY:

General Fund:	Amount: \$	<u>1,671,598</u>	Positions:	<u>8.0</u>	FT	<u>0.0</u>	PT	<u>4.0</u>	Contractuals
Special Fund:	Amount: \$	<u>0</u>	Positions:	<u>0.0</u>	FT	<u>0.0</u>	PT	<u>0.0</u>	Contractuals
Federal Fund:	Amount: \$	<u>0</u>	Positions:	<u>0.0</u>	FT	<u>0.0</u>	PT	<u>0.0</u>	Contractuals
Reimb. Fund:	Amount: \$	<u>0</u>	Positions:	<u>0.0</u>	FT	<u>0.0</u>	PT	<u>0.0</u>	Contractuals
Total Funds:	Amount: \$	<u>1,671,598</u>	Positions:	<u>8.0</u>	FT	<u>0.0</u>	PT	<u>4.0</u>	Contractuals

A. TYPE OF REQUEST:

New Program Expand Existing Service Restore Service New Facility
Other

MSDE GOAL/OBJECTIVE(S) SUPPORTED: All Education goals; see *Description* above.

B. REASON FOR REQUEST:

Governor Martin O'Malley has identified principal development and support as one of his 3 priorities for the state. The Maryland State Board of Education has declared the principalship a critical area of shortage, and the U.S. Department of Labor estimates that as many as 40% of the country's principals will retire in the next few years. In a phone survey, local system estimates showed that approximately 16% of Maryland principals representing over 200 school leaders could retire in any given year. Also, superintendents in Maryland are finding it increasingly difficult to identify and place administrators who are prepared to assume the responsibilities of improving teaching and increasing student achievement while managing their schools.

Especially difficult to staff are schools that are challenging and/or low performing. In fact, oftentimes these schools are staffed with administrators unprepared for the demands of instructional leadership.

The existing resources for school leadership training and development primarily support the Maryland Principals' Academy, which is offered to superintendents for their new principals. However, the preparation of Maryland's veteran leaders is an imperative brought about by the need to increase their instructional leadership skills to meet the new demands of school leadership. Preparation of future leaders is also critical because of the numbers of principals retiring and eligible to retire.

C. ALTERNATIVES CONSIDERED:

The Leadership Training for Present and Future Principals in this budget proposal is not an alternative to existing initiatives but an addition needed to train and develop principals, assistant principals, and potential administrators so that they are fully certified and highly skilled as stated in Managing for Results and MSDE's Strategic Plan.

D. JUSTIFICATION FOR THE REQUEST:

Performance Measure	FY 2009 Appropriation	FY 2010 Target	FY 2011 Target	FY 2012 Target	FY 2013 Target	FY 2014 Target
Percent of potential school leaders receiving high quality professional development*		6% 400	11% 800	17% 1200	23% 1600	28% 2000
Percent of Assistant Principals receiving high quality professional development**		18% 400	36% 800	54% 1200	72% 1600	90% 2000
Percent of veteran school leaders receiving high quality professional development***		52% 756	66% 956	78% 1,156	94% 1,356	100% 1,444

* Target number for Potential Leaders 7,220

** Target number for Assistant Principals 2,200

***Target number for Veteran Principals,1,444, fluid due to turnover (retirements, promotions, out-of-state movement, etc.) and could exceed 100%

E. FISCAL IMPACT: see attached spreadsheet

**FISCAL YEAR 2010
DETAILED FUNDING REQUEST**

TITLE OF REQUEST: Leadership Training for Principals
Division: Leadership Development, R00A0103

Contact: Jim Clark - 410-767-0272
EXPENDITURES

Position Classification	Number Of Positions	FY 2009 Appropriation	FY 2010 TARGET Request	FY 2010 OVER TARGET Request	FY 2011 OVER TARGET Estimate	FY 2012 OVER TARGET Estimate	FY 2013 OVER TARGET Estimate	FY 2014 OVER TARGET Estimate
PROGRAM MANAGER IV	7.0			422,030	422,030	422,030	422,030	422,030
STAFF SPEC III EDUC DEPT	1.0			46,563	46,563	46,563	46,563	46,563
	-			-	-	-	-	-
	-			-	-	-	-	-
	-			-	-	-	-	-
Total Positions & Salaries	8.0		468,593	468,593	468,593	468,593	468,593	468,593
Rates								
Social Security	7.31%			34,254	34,254	34,254	34,254	34,254
Health Insurance	\$8,958			71,664	71,664	71,664	71,664	71,664
Retiree Health Insurance	\$3,135			25,080	25,080	25,080	25,080	25,080
OPEB	\$1,918			15,344	15,344	15,344	15,344	15,344
Employee Retirement	9.01%			42,220	42,220	42,220	42,220	42,220
Deferred Comp Match	\$.423			3,384	3,384	3,384	3,384	3,384
Unemployment	0.10%			469	469	469	469	469
Turnover (25% 1st yr then agency rate)	-6.23%			(165,252)	(41,181)	(41,181)	(41,181)	(41,181)
Subtotal Benefits			27,163	151,234	151,234	151,234	151,234	151,234
SUBTOTAL SALARIES & BENEFITS			495,756	619,827	619,827	619,827	619,827	619,827
Rates								
0220 - Special Payments Payroll				109,316	109,316	109,316	109,316	109,316
0213 - Social Security Contributions				8,363	8,363	8,363	8,363	8,363
0214 - Unemployment Compensation				219	219	219	219	219
1207 - Grants To Other St. Government Program				99,000	99,000	99,000	99,000	99,000
0837 - Educ. Train With Administrative Fees				856,219	856,219	856,219	856,219	856,219
1136 - Data Processing Equipment-Peripherals				7,200	7,200	7,200	7,200	7,200
0834 - Printing/Reproduction Outside Mseb				25,000	25,000	25,000	25,000	25,000
0292 - Workshops And Conferences				60,000	60,000	60,000	60,000	60,000
0402 - In State/Conferences/Seminars/Training				20,000	20,000	20,000	20,000	20,000
0201 - Honorariums				20,000	20,000	20,000	20,000	20,000
0289 - Turnover Expectancy - Special Payments				(29,475)	(5,895)	(5,895)	(5,895)	(5,895)
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
TOTAL ESTIMATED EXPENDITURES			1,671,598	1,819,249	1,819,249	1,819,249	1,819,249	1,819,249
REVENUE								
General Funds				1,819,249	1,819,249	1,819,249	1,819,249	1,819,249
Special Funds				-	-	-	-	-
Federal Funds				-	-	-	-	-
Reimbursable Funds				-	-	-	-	-
TOTAL FUNDING REQUEST			1,671,598	1,819,249	1,819,249	1,819,249	1,819,249	1,819,249

FISCAL YEAR 2010
OVER THE TARGET REQUEST

TITLE/DESCRIPTION: School Safety Solutions in Maryland

Unit A0112 – Student, Family, and School Support

The State Superintendent and Congressman Elijah Cummings convened a State summit in early June of stakeholders, community and faith representatives, policy makers, parents, and students to craft solutions to the issues surrounding school safety. This proposal will help fund initial solutions as identified by summit participants.

FINANCIAL/PERSONNEL SUMMARY:

General Fund: Amount \$	<u>928,522</u>	Positions: <u>3.0</u>	FT	<u> </u>	PT	<u> </u>	Contractuals
Special Fund: Amount \$	<u> </u>	Positions: <u> </u>	FT	<u> </u>	PT	<u> </u>	Contractuals
Federal Fund: Amount \$	<u> </u>	Positions: <u> </u>	FT	<u> </u>	PT	<u> </u>	Contractuals
Reimb Fund: Amount \$	<u> </u>	Positions: <u> </u>	FT	<u> </u>	PT	<u> </u>	Contractuals
Total Funds: Amount \$	<u>928,522</u>	Positions: <u>3.0</u>	FT	<u> </u>	PT	<u> </u>	Contractuals

A. TYPE OF REQUEST:

New Program X Expand Existing Service X Restore Service New Facility

Other New Major Information Technology Development Project (MITDP)

MSDE GOAL/OBJECTIVE(S) SUPPORTED:

Goal 4. All schools will be safe, drug-free and conducive to learning.

B. REASON FOR REQUEST: Participants at the June Summit on School Safety Solutions were greeted by the Lt. Governor on behalf of the Governor and encouraged to be diligent in exploring the issues related to School Safety.

1. They identified a number of priority items that need addressing including: involve more students in discussing solutions; engage and awaken the leadership potential in students; guide students to accept responsibility for their actions and modeling such behavior for their peers, and include community stakeholders in creating solutions specific to the school and community (650 students served, \$52,500).
2. Students at the Summit suggested that it's critical to engage students that would not traditionally be involved in leadership activities in school. There is a non-profit called the Maryland Leadership Workshop that provides training and support to encourage those students to take on leadership functions in their schools and communities. Students will be invited to participate in that training process (50 students served, \$29,750).
3. Students at the Summit suggested that community forums needed to be held in order to elicit community support in addressing issues surrounding school safety. Administrators,

teachers, and students report that many incidents of misbehavior that occurs in schools actually started in the community (10 communities served, \$75,000).

4. The Task Force on School Safety which concluded its work in December made a number of recommendations concerning assistance that school systems and schools need. One of those is additional resources in the form of school resource officers (5 schools served, \$346,310).
5. Local school systems and schools continue to demand training in PBIS. Over 600 schools statewide have been trained. The Maryland General Assembly has mandated that elementary schools with a particular suspension rate must implement PBIS. Moreover, the most recent session of the General Assembly expanded that mandate to schools that have over an eight percent truancy rate. This requires additional human and fiscal resources to meet those mandates (246 schools served, \$269,000).
- 5.1) Moreover, PBIS is a three-tiered model. The need for formal statewide training in secondary interventions (tier two) is increasing. Those schools that have been successfully implementing PBIS for three or more years have identified students who are 'not-responding' and are in need of more support to manage their behavior and be more available for learning. The Department's collaborative training will attempt to address those needs in future trainings (150 schools served).
6. 1 Education Specialist will increase the Department's capacity to expand and continue to support the number of schools that want to implement PBIS; need advanced training in PBIS and are identified through the law requiring PBIS training in response to targeted suspension and truancy rates. (Project that, based on 2007-2008 data, there will be a total of 120 new schools identified as having an 8% or higher truancy rate in 2010. In addition, an average of 100 New Teams come to training voluntarily. Once schools are trained regional and local technical assistance and support is provided by MSDE staff. Current capacity is not adequate.

1 Education Specialist will be a resource to local school systems in classroom management, de-escalation techniques, act as a liaison to higher education in revamping their teacher preparation programs to include conflict resolution, classroom management, and positive behavioral programs for children and youth. While these needs have been identified at the local level and brought to the attention of MSDE staff, current capacity and expertise is not adequate.

Office Secretary will be required to support the events, outcomes and products of these two specialists. (3 FTEs - \$155,962).

C. ALTERNATIVES CONSIDERED:

- 1) Use of Federal dollars has been explored and ruled out. The United States Department of Education's (USDE) Safe and Drug Free Schools' allocation to Maryland has been reduced by 50% over the past 15 years; MSDE gets 80% of the state total and the Governor's Office for Children receives the Governor's portion of 20%. 93% of the MSDE allocation is passed through to the local school systems for implementation of evidence based prevention programs, leaving minimal funding for managing the grant and providing technical assistance to the local systems.
- 2) While Maryland's initial application for USDE's Grants for the Integration of Schools and Mental Health was funded in 2005, the two subsequent applications were not funded. The initial 18-month grant established demonstration sites in which the PBIS model was implemented at all

three levels; so the lessons have been learned, the partnerships established and the value demonstrated.

- 3) Make this issue a priority and implement the strategies recommended by the stakeholders participating in the Task Force on School Safety and the Summit on School Safety Solutions. Request the support and resources from the Governor to maintain the momentum of existing initiatives and those newly developed as a result of the Summit.

D. JUSTIFICATION FOR THE REQUEST:

Alternative #3 has been selected.

Significant human and fiscal resources have been expended to staff the Task Force on School Safety, and develop its report. Stakeholders from local and state level education, the business community, law enforcement, government partners and non-profit organizations gave much time and effort to the report and recommendations submitted to the General Assembly in December, 2007. That effort was then followed by the June 3, 2008 Summit on School Safety Solutions, which was hosted by The State Superintendent and Congressman Elijah Cummings, with greetings to all participants from the Lt. Governor. Critical stakeholders and leaders across the state were invited to attend the Summit and an Action Team is in place to carry the recommendations forward towards implementation. Given the initial investment in these two processes, it seems timely and efficient to move forward with priority recommendations. Eighty-five percent (85%) of the request will fund the implementation of best practices at the local level that have been found to improve school climate and student’s sense of safety in school; and engage the community as a resource for schools.

The remaining 15% will fund 3 FTE’s to provide training in Universal and Targeted strategies through the Positive Behavioral Interventions and Supports (PBIS) model. PBIS is already being implemented in close to 600 schools across the state. There is limited capacity to train new schools, continue supporting those 600 schools, and provide the advanced training necessary to meet the significant needs of some students. The Initiative has survived for 10 years and local school systems are engaged and developing local capacity to sustain it. This request is the attempt at the state level to sustain those efforts, as well.

Performance Measure	FY 2010 Target	FY 2011 Target	FY 2012 Target	FY 2013 Target	FY 2014 Target
Objective 1: By June 30, 2010, 650 students will participate in a Student Summit on School Safety.	650 students	650	650	650	650
Objective 2: By June 30, 2010 50 students will participate in Maryland Leadership Workshop regional meetings to develop leadership skills to utilize in their schools.	50 students	50	50	50	50
Objective 3: By June 30, 2010 10 competitive grants will be allocated to schools in local school systems to convene community summits to improve school and community safety.	10 grants	20	30	40	50

Objective 4: By June 30, 2010 5 grants to support the hiring and training of 5 school resource officers (SROs) to be placed in <u>the 5 schools</u> that demonstrate the greatest need will be allocated.	5 schools	10	15	20	25
Objective 5: By June 30, 2010 <u>100 New PBIS Schools and coaches</u> will be trained in School-wide PBIS and have access to additional training and technical assistance throughout the school year.	100 schools	100	100	100	100
Objective 5.1: By June 30, 2010 <u>150 existing PBIS schools</u> will be trained in PBIS targeted interventions, building on the school-wide model already in place.	150 schools	150	150	150	150
Objective 6: By June 30, 2010 <u>2 Education Specialists and 1 Office Secretary (3 FTE's)</u> will be hired. (1 Specialist to to coordinate and track the training and implementation of the three tiered model of PBIS across the state, including managing the response to legislation regarding PBIS training to address suspension and truancy rates; 1 Specialist to a resource to local school systems in classroom management, de-escalation techniques, act as a liaison to higher education in revamping their teacher preparation programs to include conflict resolution, classroom management, and positive behavioral programs for children and youth. Secretary will provide support to Specialists.)	3 FTE's				

E. FISCAL IMPACT:

Total Project Cost: \$928,522.
No one time only costs.

**FISCAL YEAR 2010
DETAILED FUNDING REQUEST**

TITLE OF REQUEST: School Safety Solutions in Maryland

Division: Student, Family, and School Support, R00A0112/R00A0204

Contact: Ann Chafin - 410-767-0275

EXPENDITURES

Position Classification	Number Of Positions	FY 2009 Appropriation	FY 2010	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
			TARGET Request	OVER TARGET Request	OVER TARGET Estimate	OVER TARGET Estimate	OVER TARGET Estimate	OVER TARGET Estimate
EDUCATION PROGRAM SPEC I	2.0		112,992	112,992	112,992	112,992	112,992	112,992
OFFICE SECRETARY III GEN	1.0		28,434	28,434	28,434	28,434	28,434	28,434
	-		-	-	-	-	-	-
	-		-	-	-	-	-	-
	-		-	-	-	-	-	-
	-		-	-	-	-	-	-
Total Positions & Salaries	3.0		141,426	141,426	141,426	141,426	141,426	141,426
	Rates							
Social Security	7.31%		10,338	10,338	10,338	10,338	10,338	10,338
Health Insurance	\$8,958		26,874	26,874	26,874	26,874	26,874	26,874
Retiree Health Insurance	\$3,135		9,405	9,405	9,405	9,405	9,405	9,405
OPEB	\$1,918		5,754	5,754	5,754	5,754	5,754	5,754
Employee Retirement	9.01%		12,742	12,742	12,742	12,742	12,742	12,742
Deferred Comp Match	\$423		1,269	1,269	1,269	1,269	1,269	1,269
Unemployment	0.10%		141	141	141	141	141	141
Turnover (25% 1st yr then agency rate)	-6.23%		(51,987)	(51,987)	(12,955)	(12,955)	(12,955)	(12,955)
Subtotal Benefits			14,536	14,536	53,568	53,568	53,568	53,568
SUBTOTAL SALARIES & BENEFITS			155,962	155,962	194,994	194,994	194,994	194,994
	Rates							
0292 - Workshops And Conferences			52,500	52,500	52,500	52,500	52,500	52,500
0291 - Other - Technical And Special Fees			269,000	269,000	269,000	269,000	269,000	269,000
1207 - Grants To Other St. Government Program			29,750	29,750	29,750	29,750	29,750	29,750
1205 - Educational Grants			421,310	421,310	842,620	1,263,930	1,685,240	2,106,550
			-	-	-	-	-	-
			-	-	-	-	-	-
			-	-	-	-	-	-
			-	-	-	-	-	-
			-	-	-	-	-	-
			-	-	-	-	-	-
			-	-	-	-	-	-
			-	-	-	-	-	-
			-	-	-	-	-	-
TOTAL ESTIMATED EXPENDITURES			928,522	928,522	1,388,864	1,810,174	2,231,484	2,652,794
REVENUE								
General Funds			928,522	928,522	1,388,864	1,810,174	2,231,484	2,652,794
Special Funds			-	-	-	-	-	-
Federal Funds			-	-	-	-	-	-
Reimbursable Funds			-	-	-	-	-	-
TOTAL FUNDING REQUEST			928,522	928,522	1,388,864	1,810,174	2,231,484	2,652,794

DBM-DA-21A

**FISCAL YEAR 2010
OVER THE TARGET REQUEST**

TITLE/DESCRIPTION: Science, Technology, Engineering, and Mathematics (STEM) Education.

Unit: A0111 – Instruction; A0252 – Science & Mathematics Education Initiative

FINANCIAL/PERSONNEL SUMMARY:

General Fund: Amount \$	<u>5,427,398</u>	Positions: <u>7</u>	FT	<u> </u>	PT	<u> </u>	Contractuals
Special Fund: Amount \$	<u> </u>	Positions: <u> </u>	FT	<u> </u>	PT	<u> </u>	Contractuals
Federal Fund: Amount \$	<u> </u>	Positions: <u> </u>	FT	<u> </u>	PT	<u> </u>	Contractuals
Reimb Fund: Amount \$	<u> </u>	Positions: <u> </u>	FT	<u> </u>	PT	<u> </u>	Contractuals
Total Funds: Amount \$	<u>5,427,398</u>	Positions: <u>7</u>	FT	<u> </u>	PT	<u> </u>	Contractuals

A. TYPE OF REQUEST:

New Program Expand Existing Service X Restore Service New Facility

Other New Major Information Technology Development Project (MITDP)

MSDE GOAL/OBJECTIVE(S) SUPPORTED:

Primarily supports goal 1: Achievement will improve for each student. Also addresses Goal 2: Instruction, curriculum and assessment will be aligned and understandable and Goal 3: All educators will have the skills to improve student achievement.

B. REASON FOR REQUEST:

Maryland is a national leader in STEM-related industries. Among states, Maryland ranks second in the percentage of Information Technology jobs; second in the percentage of jobs held by managers, professionals, and technicians; third in educational attainment of the workforce; third in fastest growing firms; fifth in high-tech jobs; and first in scientists and engineers as a percentage of the workforce. Given these indicators, the Kauffman Foundation gave Maryland a #3 ranking for our ability to adapt to an increasingly global, technology-based economy. We must be sure our students have the capacity to fill high-skill, high-wage jobs in electronics and computer engineering, IT management, operations research, telecommunications, bioinformatics and biotech, and aerospace, defense, and systems engineering. With Base Realignment and Closure (BRAC) promising tens of thousands more jobs in the STEM sectors, Maryland must invest in preparing students to be ready for these jobs that our State economy calls for. Teachers must have the content and technology knowledge and skills in order to effectively prepare our students in the pipeline for these jobs.

C. ALTERNATIVES CONSIDERED:

Refinements to the preK-12 educational system are needed to meet State workforce development and STEM employment needs. Not adjusting the curriculum and teacher preparation, not doing anything, would have serious short and long term negative effects for Maryland's students and for the State economy.

D. JUSTIFICATION FOR THE REQUEST: Alternative selected includes the following program elements and measures:

<i>Program Element</i>	<i>Measures</i>
Purchase online courses for students in STEM content areas	Purchased courses available for student enrollment
Expand Project Lead the Way (PLTW) engineering in the high schools of the final 6 local school districts	Number of new programs established Students enrolled in Project Lead the Way in final 6 districts (and in all 24 districts)
Expand PLTW Gateway to Technology in middle schools in the final 12 local school districts	Number of new programs established Students enrolled in Gateway to Technology in final 12 districts (and in all 24 districts)
Expand PLTW biomedical sciences in the high schools of the remaining 15 local school districts	Number of new programs established Students enrolled in biomedical sciences in final 15 districts (and in all 24 districts)
Create a Maryland Summer Center in STEM for Gifted Students	Number of students enrolled in and successfully completing program
Provide digital resources for STEM courses	Number of online databases purchased for use in all 24 districts
Provide technology infrastructure to support student and teacher online learning	Learning object repository created with all STEM courses for students and teachers with standardized metatagging for searchability and use
Provide teacher professional development in STEM content areas	Number of teachers successfully completing training activities and implementing practices in their classrooms
Provide grants to LSS to provide scholarships for math, science and technology teacher candidates and for students entering STEM fields	List of scholarship grant recipients
Expand MSDE staffing (currently have one specialist) to support STEM program implementation	PIN positions created for: <ul style="list-style-type: none"> • Director of STEM • STEM grant monitoring specialist • Chemistry specialist • Environmental Science specialist • Digital Resource specialist • Technical support manager • Metatagging specialist

E. FISCAL IMPACT: See attached excel spreadsheet

**FISCAL YEAR 2010
DETAILED FUNDING REQUEST**

TITLE OF REQUEST: Science, Technology, Engineering, and Mathematics (STEM) Education

Division: Division of Instruction, R00A0111

Contact: Colleen Seremet - 410-767-0316

EXPENDITURES

Position Classification	Number Of Positions	FY 2009 Appropriation	FY 2010 TARGET Request	FY 2010 OVER TARGET Request	FY 2011 OVER TARGET Estimate	FY 2012 OVER TARGET Estimate	FY 2013 OVER TARGET Estimate	FY 2014 OVER TARGET Estimate
	5.0		282,480	282,480	282,480	282,480	282,480	282,480
EDUCATION PROGRAM SPEC I	1.0		64,349	64,349	64,349	64,349	64,349	64,349
EDUCATION PROGRAM MANAGER I	1.0		34,113	34,113	34,113	34,113	34,113	34,113
MGMT ASSOC, GENERAL	-		-	-	-	-	-	-
	-		-	-	-	-	-	-
	-		-	-	-	-	-	-
Total Positions & Salaries	7.0		380,942	380,942	380,942	380,942	380,942	380,942
	Rates							
Social Security	7.31%		27,847	27,847	27,847	27,847	27,847	27,847
Health Insurance	\$8,958		62,706	62,706	62,706	62,706	62,706	62,706
Retiree Health Insurance	\$3,135		21,945	21,945	21,945	21,945	21,945	21,945
OPEB	\$1,918		13,426	13,426	13,426	13,426	13,426	13,426
Employee Retirement	9.01%		34,323	34,323	34,323	34,323	34,323	34,323
Deferred Comp Match	\$423		2,961	2,961	2,961	2,961	2,961	2,961
Unemployment	0.10%		381	381	381	381	381	381
Turnover (25% 1st yr then agency rate)	-6.23%		(136,133)	(136,133)	(33,924)	(33,924)	(33,924)	(33,924)
Subtotal Benefits			27,456	27,456	129,665	129,665	129,665	129,665
SUBTOTAL SALARIES & BENEFITS			408,398	408,398	510,607	510,607	510,607	510,607
	Rates							
0836 - Educ. Train Without Administrative Fees		100,000	-	-	-	-	-	-
1205 - Educational Grants		1,900,000	-	-	-	-	-	-
0836 - Educ. Train Without Administrative Fees		-	1,023,000	1,023,000	1,023,000	1,023,000	1,023,000	1,023,000
1205 - Educational Grants		-	3,996,000	3,996,000	3,996,000	3,996,000	3,996,000	3,996,000
			-	-	-	-	-	-
			-	-	-	-	-	-
			-	-	-	-	-	-
			-	-	-	-	-	-
			-	-	-	-	-	-
			-	-	-	-	-	-
			-	-	-	-	-	-
TOTAL ESTIMATED EXPENDITURES		2,000,000	5,427,398	5,529,607	5,529,607	5,529,607	5,529,607	5,529,607
REVENUE								
General Funds		2,000,000	5,427,398	5,529,607	5,529,607	5,529,607	5,529,607	5,529,607
Special Funds		-	-	-	-	-	-	-
Federal Funds		-	-	-	-	-	-	-
Reimbursable Funds		-	-	-	-	-	-	-
TOTAL FUNDING REQUEST		2,000,000	5,427,398	5,529,607	5,529,607	5,529,607	5,529,607	5,529,607

FISCAL YEAR 2010
OVER THE TARGET REQUEST

TITLE/DESCRIPTION: Judith P. Hoyer Early Care and Education Enhancement Grants

Unit A0110 – Early Childhood Development; A0257 – Transitional Education Funding Program

FINANCIAL/PERSONNEL SUMMARY:

General Fund: Amount \$	5,000,000	Positions:	2.0	FT	2.0	PT	Contractuals
Special Fund: Amount \$		Positions:		FT		PT	Contractuals
Federal Fund: Amount \$		Positions:		FT		PT	Contractuals
Reimb Fund: Amount \$		Positions:		FT		PT	Contractuals
Total Funds: Amount \$	5,000,000	Positions:	2.0	FT	2.0	PT	Contractuals

A. TYPE OF REQUEST:

New Program ___ Expand Existing Service X Restore Service ___ New Facility ___

Other ___ New Major Information Technology Development Project (MITDP) ___

MSDE GOAL/OBJECTIVE(S) SUPPORTED:

MSDE Strategic Plan

Objective 1.3 *By 2010-11, all children will enter kindergarten ready to learn.*

- ❖ Children birth through kindergarten who are economically disadvantaged will have high quality early education opportunities and family support and health services that will increase their readiness for school.
- ❖ The number of children entering school fully ready to learn as measured by the Work Sampling System will increase, including those who are English Language Learners, have disabilities, and are low income and qualify for free and reduced meals.
- ❖ Families will be involved in their children’s education, as well as provided opportunities to increase their own level of education.
- ❖ Families will participate in many activities with their children that promote parent involvement and increase their parenting skills.
- ❖ Instruction, curriculum, and assessment will be aligned across all programs whether children are in child care, prekindergarten or kindergarten.
- ❖ All early childhood educators, including child care providers, will have access to high quality staff development opportunities that will improve children’s school readiness.

B. REASON FOR REQUEST: *The 24 Judy Center Partnerships have been established in 2001 and 2002 using exclusively state funds. The positive outcomes as a result of the Judy Center services have been documented in the project’s evaluation report, issued by MGT of America, in January 2004.*

Funds are requested to provide:

- ❖ *Three grants in the amount of \$322,000 each to three LEAs that do not currently have Judith P. Hoyer Early Care and Education Centers (Judy Centers) in their school systems (Anne Arundel, Harford and Somerset). The grants will serve children birth through 5 and their families.*
- ❖ *Eighteen grants in the amount of \$200,000 each that will be awarded to LEAs to establish "satellite" Judy Centers in areas that have established Centers but have a large population of English Language Learners, children from disadvantaged families and those affected by BRAC and, therefore, have a need for additional services to enable more children to enter school ready to learn. Each satellite center will have one full-time person onsite.*
- ❖ *An additional employee and secretary at MSDE to provide technical assistance and monitor the expansion to and operations of the Judy Centers in Anne Arundel, Harford and Somerset Counties, as well as the 18 satellite sites at a cost of \$149,000 for salaries and benefits, training and other associated costs.*
- ❖ *A longitudinal study of the school readiness and school success of the children served by the Judy Centers at a cost of \$285,000.*

C. ALTERNATIVES CONSIDERED:

While parents decide where to enroll their four-year olds, the attendance at the state's prekindergarten programs has demonstrated the long-term effects for students in the elementary years and the potential savings from intervention and remediation services.

D. JUSTIFICATION FOR THE REQUEST:

An external evaluation of Judy Center services released in 2004 by MGT America concluded that Judy Centers have provided:

- ❖ *Improved access to programs and services for children, ages birth through 5.*
- ❖ *Increased family access to mental health and dental screenings and other interventions.*
- ❖ *A substantial increase in access to family support services.*
- ❖ *Increased parent participation in their child's education as well as the number of adults participating in Adult Education programs.*
- ❖ *Accredited early care and education programs.*
- ❖ *Professional levels of care and education staff increased for certified teachers of public school classrooms and non-certified staff from non-public early childhood partners.*
- ❖ *Programs that close the achievement gap with English Language Learners. English Language Learners with prior Judy Center experience began their kindergarten year at the same readiness level as all Judy Center students (native English-speakers included) and, by spring, had slightly surpassed the all-student average.*
- ❖ *Programs that close the achievement gap with low-income students. Low-income students with prior Judy Center experience begin their kindergarten year 10 percentage points higher on the readiness scale than those with no prior experience – and end the year just 4.5 percentage points lower than the all-student average.*
- ❖ *This Request will allow Judy Centers and satellite centers to be established in BRAC communities around Aberdeen, Ft. Meade, and Ft. Detrick, and at schools in School Improvement status.*
- ❖ *Funding of three additional Judy Centers would provide services to approximately 1,800 children ages birth through 5 and their families in the only three MD counties that do not have Judy Centers.*

❖ *Funding of 18 satellite Judy Centers would provide services to approximately 5,400 children ages birth through 5 and their families.*

Performance Measure	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	Appropriation	<u>Target</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Number of Judy Centers (including satellite sites)	State and local funding	<u>27</u>	<u>45</u>	<u>45</u>	<u>45</u>	<u>45</u>

E. **FISCAL IMPACT:** See attached spreadsheet provided (Part 2).

**FISCAL YEAR 2010
DETAILED FUNDING REQUEST**

TITLE OF REQUEST: Judith Hoyer Early Care & Education Center

Division: Early Childhood Development, R00A0257 / R00A0110

Contact: Rolf Grafwallner / Valerie Kaufmann - 410-767-70335 / 410-767-6549

EXPENDITURES

Position Classification	Number of Positions	FY 2009 Appropriation	FY 2010 TARGET Request	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014	
				OVER TARGET Request	100,783	OVER TARGET Estimate	100,783	OVER TARGET Estimate	100,783	OVER TARGET Estimate	100,783		
Total Positions & Salaries	2.0			100,783	100,783	100,783	100,783	100,783	100,783	100,783	100,783	100,783	100,783
<u>Rates</u>													
Social Security	7.31%			7,367	7,367	7,367	7,367	7,367	7,367	7,367	7,367	7,367	7,367
Health Insurance	\$8,958			17,916	17,916	17,916	17,916	17,916	17,916	17,916	17,916	17,916	17,916
Retiree Health Insurance	\$3,135			6,270	6,270	6,270	6,270	6,270	6,270	6,270	6,270	6,270	6,270
OPEB	\$1,918			3,836	3,836	3,836	3,836	3,836	3,836	3,836	3,836	3,836	3,836
Employee Retirement	9.01%			9,081	9,081	9,081	9,081	9,081	9,081	9,081	9,081	9,081	9,081
Deferred Comp Match	\$423			846	846	846	846	846	846	846	846	846	846
Unemployment	0.10%			101	101	101	101	101	101	101	101	101	101
Turnover (25% 1st yr then agency rate)	-6.23%			(36,550)	(36,550)	(9,108)	(9,108)	(9,108)	(9,108)	(9,108)	(9,108)	(9,108)	(9,108)
Subtotal Benefits				8,867	36,309	36,309	36,309	36,309	36,309	36,309	36,309	36,309	36,309
SUBTOTAL SALARIES & BENEFITS				109,650	137,092	137,092	137,092	137,092	137,092	137,092	137,092	137,092	137,092
<u>Rates</u>													
1205 - Educational Grants				4,566,000	4,566,000	4,566,000	4,566,000	4,566,000	4,566,000	4,566,000	4,566,000	4,566,000	4,566,000
0821 - Management Studies And Consultants				285,000	285,000	285,000	285,000	285,000	285,000	285,000	285,000	285,000	285,000
0401 - In State/Routine Operations				5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
0292 - Workshops And Conferences				33,370	33,370	33,370	33,370	33,370	33,370	33,370	33,370	33,370	33,370
0902 - Office Supplies				980	980	980	980	980	980	980	980	980	980
				-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-
TOTAL ESTIMATED EXPENDITURES				5,000,000	5,027,442	5,027,442	5,027,442	5,027,442	5,027,442	5,027,442	5,027,442	5,027,442	5,027,442
REVENUE													
General Funds				-	-	-	-	-	-	-	-	-	-
Special Funds				-	-	-	-	-	-	-	-	-	-
Federal Funds				-	-	-	-	-	-	-	-	-	-
Reimbursable Funds				-	-	-	-	-	-	-	-	-	-
TOTAL FUNDING REQUEST				5,000,000	5,027,442	5,027,442	5,027,442	5,027,442	5,027,442	5,027,442	5,027,442	5,027,442	5,027,442

FISCAL YEAR 2010
OVER THE TARGET REQUEST

TITLE/DESCRIPTION: Expansion of Career and Technology Education (CTE) Programs

Unit A0218 – Career and Technology Education

Expand CTE programs to prepare students for careers at the middle skill level, such as those in the consumer services industries, construction, auto technology, auto body, manufacturing, and other technical fields. In addition, further expand CTE Science, Technology, Engineering, and Mathematics (STEM) programs such as Pre-engineering, Teacher Academy, Biomedical Sciences, Homeland Security, Information Technology and Academy of Health Professions. Offer the opportunity for all CTE students to obtain industry-recognized credentials.

FINANCIAL/PERSONNEL SUMMARY:

General Fund: Amount \$	<u>1,500,000</u>	Positions:	<u>0</u> FT	<u>0</u> PT	<u>0</u> Contractuals
Special Fund: Amount \$	<u> </u>	Positions:	<u> </u> FT	<u> </u> PT	<u> </u> Contractuals
Federal Fund: Amount \$	<u> </u>	Positions:	<u> </u> FT	<u> </u> PT	<u> </u> Contractuals
Reimb Fund: Amount \$	<u> </u>	Positions:	<u> </u> FT	<u> </u> PT	<u> </u> Contractuals
Total Funds: Amount \$	<u>1,500,000</u>	Positions:	<u>0</u> FT	<u>0</u> PT	<u>0</u> Contractuals

A. TYPE OF REQUEST:

New Program X Expand Existing Service Restore Service New Facility

Other New Major Information Technology Development Project (MITDP)

MSDE GOAL/OBJECTIVE(S) SUPPORTED: Goal 1 – Achievement will improve for each student

B. REASON FOR REQUEST: Maryland’s future economic and workforce needs will depend upon people who are prepared for entry into careers and postsecondary education. Expanding CTE programs will begin to address these needs as high school students earn industry credentials as part of their CTE program and are prepared for entry into postsecondary education. BRAC and other workforce priorities will provide opportunities for Marylanders with STEM backgrounds; have the ability to obtain a security clearance; and hold industry credentials. Careers at the middle skill level, such as those affiliated with apprenticeship programs, the service industries, and manufacturing, will also play a key role in Maryland’s ability to remain competitive.

Productive citizens contribute to the economy by paying taxes, purchasing and consuming goods and services, and being self-sufficient. Without a skilled workforce, Maryland’s economy will not prosper and more resources will be required to sustain and protect its citizens.

New federal reporting requirements include the use of industry-aligned assessments as a measure of “technical Skill Attainment” and will be reported annually in the CTE Report Card. High skill, high

wage, high-demand occupations in current and emerging fields require an industry-recognized credential for employment, such as careers in the health field, homeland security, education, automotive industry, consumer services, etc. An industry-recognized credential provides high school students who complete a CTE program of study with increased employment opportunities, increased promotion opportunities, higher wages, and may also result in articulated or transcribed college credit .

C. **ALTERNATIVES CONSIDERED:** Maryland has exhausted all alternative means (as described below) to expand CTE programs of study. This over-the-target request is seen as the only untapped resource remaining. Alternatives presently in use include local resources, which are used, to the extent possible to expand and sustain existing CTE programs. Business partnerships that provide work-based learning opportunities for CTE students, externships for CTE teachers, equipment donations, industry credentialing and student sponsorships. In addition, those students who can afford it pay for credentialing exams. However, it is uneven across the state with some school systems having more resources, more local businesses, more wealthy and involved parents, and more opportunities for their students than others. The additional resources in this request would ensure that all CTE high school students would have the same opportunity, no matter where they lived in Maryland.

D. **JUSTIFICATION FOR THE REQUEST:** In order to meet Maryland’s future workforce needs, and provide high school students in CTE programs more opportunities to complete a program of study in a career field that is either expanding or will exist in the future requires additional resources than are currently available. If Maryland wants a competitive workforce and sustained economy, an investment in expanding CTE programs is necessary where students will receive an industry-recognized credential, have the requisite skills for entry into the workforce and be prepared for further education. A priority this important cannot depend on the generosity of the business partnerships, current limited resources, but must be committed to additional resources. An investment in human capital yields the greatest return on investment.

Performance Measure	FY 2009 Appropriation	FY 2010 Target	FY 2011 Target	FY 2012 Target	FY 2013 Target	FY 2014 Target
Number of students who obtain industry certification	0	1,504	1,804	2,105	2,406	2,707
Number of new CTE programs	0	6	8	10	12	14

E. **FISCAL IMPACT:** The spreadsheet shows the increase five years out. As programs expand, more students have the opportunity to enroll in and complete CTE programs. With more students completing CTE programs, more opportunities exist for taking industry certifications. No additional staff are needed to administer these resources to local school systems.

**FISCAL YEAR 2010
DETAILED FUNDING REQUEST**

TITLE OF REQUEST: Expansion of CTE Programs

Division: Career Technology and Adult Learning, R00A0218

Contact: Katharine M. Oliver - 410-767-0158

EXPENDITURES

<u>Position Classification</u>	<u>Number of Positions</u>	<u>FY 2009 Appropriation</u>	<u>FY 2010 TARGET Request</u>	<u>FY 2010 OVER TARGET Request</u>	<u>FY 2011 OVER TARGET Estimate</u>	<u>FY 2012 OVER TARGET Estimate</u>	<u>FY 2013 OVER TARGET Estimate</u>	<u>FY 2014 OVER TARGET Estimate</u>
Total Positions & Salaries	-	-	-	-	-	-	-	-
	<u>Rates</u>							
Social Security	7.31%							
Health Insurance	\$8,958							
Retiree Health Insurance	\$3,135							
OPEB	\$1,918							
Employee Retirement	9.01%							
Deferred Comp Match	\$423							
Unemployment	0.10%							
Turnover (25% 1st yr then agency rate)	-6.23%							
Subtotal Benefits	-	-	-	-	-	-	-	-
SUBTOTAL SALARIES & BENEFITS	-	-	-	-	-	-	-	-
1205 - Educational Grants				1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL ESTIMATED EXPENDITURES	-	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
REVENUE								
General Funds				1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Special Funds				-	-	-	-	-
Federal Funds				-	-	-	-	-
Reimbursable Funds				-	-	-	-	-
TOTAL FUNDING REQUEST	-	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000

DBM-DA-21A

FISCAL YEAR 2010
OVER THE TARGET REQUEST

TITLE/DESCRIPTION: Maryland Preschool for All

Unit A0257 – Transitional Education Funding Program

FINANCIAL/PERSONNEL SUMMARY:

General Fund: Amount \$	<u>2,336,400</u>	Positions:	<u> </u> FT	<u> </u> PT	<u> </u> Contractuals
Special Fund: Amount \$	<u> </u>	Positions:	<u> </u> FT	<u> </u> PT	<u> </u> Contractuals
Federal Fund: Amount \$	<u> </u>	Positions:	<u> </u> FT	<u> </u> PT	<u> </u> Contractuals
Reimb Fund: Amount \$	<u> </u>	Positions:	<u> </u> FT	<u> </u> PT	<u> </u> Contractuals
Total Funds: Amount \$	<u>2,336,400</u>	Positions:	<u> </u> FT	<u> </u> PT	<u> </u> Contractuals

A. TYPE OF REQUEST:

New Program Expand Existing Service X Restore Service New Facility

Other New Major Information Technology Development Project (MITDP)

MSDE GOAL/OBJECTIVE(S) SUPPORTED:

MSDE Strategic Plan

Objective 1.3 By 20010-11, all children will enter kindergarten ready to learn.

- B. REASON FOR REQUEST: *The General Assembly passed HB1466 to establish a State Task Force on Universal Preschool Education. The Task Force completed its work by December 2007 and submitted its report to the Governor. The recommendations call for a gradual expansion of the state's prekindergarten services. Prekindergarten services are currently under the auspices of the local boards of education and the Bridge to Excellence law mandates that all local school systems provide access to prekindergarten services for all four-year olds from economically disadvantaged backgrounds.*

The results of the state's Maryland Model for School Readiness (MMSR) Kindergarten Assessment indicate that children matriculating from prekindergarten to kindergarten are performing better than the kindergarten student population at-large. Seventy percent of the prekindergarten cohort performed at the "full readiness" level compared to 68 percent of all kindergarteners. Since the majority of prekindergarten students are from low income backgrounds, the prekindergarten operation addresses the achievement gap prior to the formal school years.

C. ALTERNATIVES CONSIDERED:

While parents decide where to enroll four-year old, the attendance at the state's prekindergarten programs has demonstrated the long-term effects for students in the elementary years and the potential savings from intervention and remediation services.

D. JUSTIFICATION FOR THE REQUEST:

Performance Measure	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	Appropriation	<u>Target</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
MMSR K Assessment FARM	State and local funding	<u>64%</u>	<u>66%</u>	<u>68%</u>	<u>70%</u>	<u>72%</u>

E. FISCAL IMPACT: See attached spreadsheet; note that this reflects a three year phase-in of funding.

- The Bridge to Excellence in Public Schools requires all local school systems to provide prekindergarten services for all four-year olds from “economically disadvantaged backgrounds,” i.e., 185% of federal poverty guidelines. This translates to \$32,560 for a family of three (2008 figures)
- In FY08, prekindergarten enrollment was 27,336 statewide.
- By FY10, the request would increase the eligibility to 250% of Federal Poverty Guidelines or \$44,000 for a family of three. This is part of a three-year phase in to reach the level of 300% of Federal poverty guidelines or \$52,800 for a family of three (2008 figures).
- In FY10, eligibility would be set at 250% of poverty guidelines and would impact an estimated 28,000 four-year olds*. Thus, an additional 664 four-year olds are eligible and could be served. However, due to family circumstances, it is estimated that only 80% of the additional children actually access prekindergarten. As a result, an estimated 531 children will access prekindergarten. The average costs for prekindergarten, i.e., half-day, 5 days a week, and 180 days a year, are \$4,400. Thus, the total costs over two fiscal years are \$2,336,400 in FY10.
- FY11 would be the period to reach the eligibility of 275% with a fiscal impact for an additional 2,106 four-year olds of \$9,266,400 for a total of \$11,602,800.
- In FY12, the eligibility would be set at 300% of Federal poverty guidelines. At that level, an additional 4,422 children would access the program at an additional cost of \$19,456,800 for a total of \$31,059,600.

*Based on U.S. Census Bureau data. Current Population Survey Annual Social and Economic Supplement. Assuming 81,000 four-year olds and 39.8% of them below 250% of poverty guidelines.

**FISCAL YEAR 2010
DETAILED FUNDING REQUEST**

TITLE OF REQUEST: Maryland Preschool for All
Division: Early of Childhood Education, R00A0257

Contact: Rolf Grafwallner / Valerie Kaufmann - 410-767-70335 / 410-767-6549

Position Classification	Number Of Positions	FY 2009 Appropriation	FY 2010	FY 2010	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
			TARGET Request	OVER TARGET Request	OVER TARGET Estimate	OVER TARGET Estimate	OVER TARGET Estimate	OVER TARGET Estimate	
Total Positions & Salaries	-	-	-	-	-	-	-	-	-
Rates									
Social Security	7.31%								
Health Insurance	\$8,958								
Retiree Health Insurance	\$3,135								
OPEB	\$1,918								
Employee Retirement	9.01%								
Deferred Comp Match	\$423								
Unemployment	0.10%								
Turnover (25% 1st yr then agency rate)	-6.23%								
Subtotal Benefits									
SUBTOTAL SALARIES & BENEFITS									
1205 - Educational Grants				2,336,400	11,602,800	31,059,600	31,059,600	31,059,600	31,059,600
TOTAL ESTIMATED EXPENDITURES				2,336,400	11,602,800	31,059,600	31,059,600	31,059,600	31,059,600
REVENUE									
General Funds				2,336,400	11,602,800	31,059,600	31,059,600	31,059,600	31,059,600
Special Funds									
Federal Funds									
Reimbursable Funds									
TOTAL FUNDING REQUEST				2,336,400	11,602,800	31,059,600	31,059,600	31,059,600	31,059,600