

**R00A03**  
**Funding for Educational Organizations**  
Maryland State Department of Education

***Operating Budget Data***

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(\$ in Thousands)

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Working</u>	<u>FY 04</u> <u>Allowance</u>	<u>FY 03-04</u> <u>Change</u>	<u>FY 03-04</u> <u>% Change</u>
General Fund	\$21,770	\$20,612	\$21,655	\$1,043	5.1%
Special Fund	4,850	3,638	5,000	1,363	37.5%
<b>Adjusted Grand Total</b>	<b>\$26,620</b>	<b>\$24,249</b>	<b>\$26,655</b>	<b>\$2,405</b>	<b>9.9%</b>

- The Governor’s allowance contains a \$2.4 million, or 9.9% growth over the fiscal 2003 working appropriation. Funding for a fourth year of the Nonpublic Student Textbook Program accounts for \$1.4 million of the growth, representing a 37.5% increase over the fiscal 2003 working appropriation.
- The remaining \$1.0 million of the increase reflects a 5.1% growth in general funds for the Maryland School for the Blind’s (MSB) funding formula.

Note: Numbers may not sum to total due to rounding.

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## Analysis in Brief

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### Issues

***Determining the Extent of Procurement Opportunities for BISM:*** The budget committees requested the Department of General Services (DGS) and other appropriate State agencies submit a letter discussing the procurement opportunities and preferences accorded to Blind Industries and Services of Maryland (BISM). What DGS stated in the letter is examined. **The Department of Legislative Services (DLS) recommends that BISM be prepared to comment on the contents of the DGS letter. DLS also recommends that funding for BISM be reduced by \$100,000 to encourage BISM to become more self-sufficient.**

***Adding Another Edition of the Nonpublic Student Textbook Program:*** The Governor's allowance includes \$5.0 million for a fourth year of the Nonpublic Student Textbook Program. How funding for the program in prior years has been expended is reviewed. **DLS recommends deleting funds for the Nonpublic Student Textbook Program. The program is not part of the Maryland State Department of Education's (MSDE) mission to provide effective systems of public education. The program also should not be funded given the State's fiscal crisis.**

### Recommended Actions

	<u>Funds</u>
1. Reduce funding for State-aided educational institutions.	\$ 1,796,510
2. Reduce funding for Blind Industries and Services of Maryland.	100,000
3. Delete funding for the Nonpublic Student Textbook Program.	5,000,000
<b>Total Reductions</b>	<b>\$ 6,896,510</b>

### Updates

***How the Reduction in Fiscal 2003 Funding for State-aided Educational Institutions Was Distributed:*** The General Assembly authorized the State Superintendent of Schools to determine how to allocate its 14.0% reduction in the fiscal 2003 allowance among the State-aided educational institutions, requiring the Superintendent to apply the reduction only to those institutions that received a fiscal 2003 allowance greater than \$100,000. The allocation of the reduction is provided.

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## ***Operating Budget Analysis***

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### **Program Description**

The State provides grants to institutions that provide a range of educational services. Fiscal 1999 budget bill language requires the Governor to separately account for State assistance to the Maryland School for the Blind (MSB) and the Blind Industries and Services of Maryland (BISM). The other institutions are categorized under the heading “State-Aided Educational Institutions.” The mission of MSB, BISM, and the 28 State-aided educational institutions is as follows:

- ***MSB*** educates children who are visually-impaired, 95% of which have at least one additional disability;
- ***BISM*** provides for the employment and training of Maryland’s blind citizens;
- ***Alice Ferguson Foundation*** provides environmental education programs through hands-on experiences on a working farm, in wetlands, on the Potomac River, and through the Internet;
- ***Alliance of Southern Prince George’s Communities, Inc.***, provides Scholastic Aptitude Test (SAT) study courses in partnership with community organizations;
- ***American Visionary Art Museum*** provides teachers throughout the State with materials regarding works of self-taught artists and conducts museum visits;
- ***Arts Excel*** brings the Baltimore Symphony into Baltimore City and Baltimore County schools to use the arts for enriching the learning environment and educational outcomes;
- ***Baltimore Museum of Industry*** provides interactive workshops that help students apply mathematics, science, and technology to work and industry;
- ***Baltimore Zoo Foundation*** provides animal-related programs for students and teachers. In fiscal 2003, \$2.9 million of the zoo’s \$3.2 million legislative appropriation was dedicated to the zoo’s operating expenses under a contract with the State. The remaining \$369,545 was dedicated to supporting the free admission program for students, teachers, and chaperones;
- ***Best Buddies International (Maryland Program)*** provides employment and social opportunities for individuals with mental retardation;
- ***Chesapeake Bay Foundation*** provides instruction in the preservation and management of the Chesapeake Bay and its inhabitants;

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- ***Citizenship Law-related Education*** provides programs to enhance knowledge and understanding of citizenship and the legal system;
- ***College Bound Foundation*** encourages and enables Baltimore City public school students to continue their education beyond high school;
- ***The Dyslexia Tutoring Program, Inc.***, provides evaluations and tutoring for those individuals in Maryland with dyslexia who have an average or higher basic intelligence and cannot afford private help;
- ***Echo Hill Outdoor School*** provides environmental education programs in an outdoor setting;
- ***Living Classrooms Foundation*** provides educational and vocational programs featuring experience-based outdoor learning in subjects such as math, science, and navigation;
- ***Maryland Academy of Sciences*** provides scientific information to students to increase their appreciation of scientific research through working exhibits and lectures;
- ***Maryland Historical Society*** provides tours, living history performances, teacher workshops, traveling trunks, slide packets, primary source kits, and living history presentations;
- ***Maryland Leadership Workshops*** provides middle school and high school programs to strengthen individual and group leadership skills;
- ***Maryland Mathematics, Engineering, Science Achievement Program*** provides a pre-college program to increase awareness among students, particularly women and African American, Hispanic, and Native American youth, of career options in engineering, science, mathematics, and technology;
- ***National Aquarium in Baltimore*** provides science and aquatic education programs;
- ***National Museum of Ceramic Art and Glass*** provides in-school ceramic arts programs at the middle school level, which incorporate language arts, social studies, science, and math;
- ***Olney Theatre*** offers performances in regional educational settings for students statewide and focuses on classical theater, skills workshops, study guides, and student discussions;
- ***Outward Bound*** provides students with a safe, challenging educational experience in a natural outdoor setting, carefully structured to enhance self-esteem, self-reliance, concern for others, service to the community, and care for the environment;
- ***Port Discovery Children’s Museum*** helps students use their minds and bodies to think creatively, solve problems, and work together to effectively apply knowledge of real life situations in performance-based activities;

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- **Salisbury Zoological Park** provides free visits to the zoo, outreach programs, and supportive curricula;
- **South Baltimore Learning Center** provides adult literacy training in South Baltimore and the surrounding area;
- **State Mentoring Resource Center** supports a diverse range of mentoring programs that connect adults with disadvantaged public school students;
- **SuperKids** provides intensive reading instruction and enrichment experiences to Baltimore students during the summer months;
- **The Village Learning Place, Inc.**, provides instruction and hands-on activities involving reading and the preservation and management of natural areas; and
- **Ward Museum** provides seminars and outreach programs on the preservation and promotion of wildfowl carving.

**Governor’s Proposed Budget**

As **Exhibit 1** shows, the Governor’s allowance contains a \$2.4 million, or 9.9% increase over the fiscal 2003 working appropriation.

**Exhibit 1**

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**Governor’s Proposed Budget  
Funding for Educational Organizations  
(\$ in Thousands)**

	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 03-04</u>	<u>FY 03-04</u>
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>	<u>% Change</u>
General Fund	\$21,770	\$20,612	\$21,655	\$1,043	5.1%
Special Fund	4,850	3,638	5,000	1,363	37.5%
<b>Adjusted Grand Total</b>	<b>\$26,620</b>	<b>\$24,249</b>	<b>\$26,655</b>	<b>\$2,405</b>	<b>9.9%</b>

**Where It Goes:**

Fourth year of funding for the Nonpublic Student Textbook Program.....	\$1,363
Increased formula funding for the Maryland School for the Blind .....	1,043
<b>Total</b>	<b>\$2,405</b>

Note: Numbers may not sum to total due to rounding.

### Nonpublic Student Textbook Program

The allowance includes a \$1.4 million, or 37.5% increase in Cigarette Restitution Fund (CRF) monies over the fiscal 2003 working appropriation for the Nonpublic Student Textbook Program.

### Maryland School for the Blind

The remainder of the increase in the allowance is attributable to a \$1,042,868, or 5.1% general fund increase in the funding formula for the Maryland School for the Blind. The formula is based on enrollment and the annual statewide per pupil foundation amount guaranteed by the State. Although enrollment is anticipated to remain at the same level as in fiscal 2003, the per pupil foundation amount has increased by \$475, or 11.1%. The increase in the fiscal 2004 per pupil foundation amount is attributable to the increase in funding mandated by the Bridge to Excellence in Public Schools Act.

**Exhibit 2** shows the amount and source of revenues for the Maryland School for the Blind. The exhibit demonstrates that the Maryland School for the Blind expects State general funds to account for 79% of revenues in fiscal 2004. The school anticipates receiving less tuition in fiscal 2004 because fewer out-of-state residents are anticipated to attend the school in the next year. Other grants are also anticipated to decline as one-time federal grants end.

### Exhibit 2

#### Revenue Sources for Maryland School for the Blind Fiscal 2002 through 2004

<u>Source</u>	<u>FY 02 Actual</u>	<u>FY 03 Working Approp.</u>	<u>FY 04 Allowance</u>	<u>\$ Change between FY 03-04</u>	<u>% Change between FY 03-04</u>
State Appropriation	\$12,294,111	\$12,561,248	\$13,604,116	\$1,042,868	8.3%
Tuition	464,907	825,000	530,000	-295,000	-35.8%
Private Gifts and Bequests	1,478,606	558,000	560,000	2,000	0.4%
Private Grants	127,186	105,567	75,000	-30,567	-29.0%
Investment Income on Endowment Principal	1,311,709	1,165,000	611,493	-553,507	-47.5%
Other Grants	1,245,686	1,051,858	750,000	-301,858	-28.7%
Rent	225,894	230,000	237,000	7,000	3.0%
Other Income	7,566	6,000	5,000	-1,000	-16.7%
Federal School Breakfast Program	34,204	34,000	32,000	-2,000	-5.9%
Federal Special Education Grant	505,127	742,327	582,391	-159,936	-21.5%
Federal Innovative Education Program					
Strategies	1,566	0	0	0	n/a
Medicaid	135,085	280,000	280,000	0	0.0%
<b>Total</b>	<b>\$17,831,647</b>	<b>\$17,559,000</b>	<b>\$17,267,000</b>	<b>-\$292,000</b>	<b>-1.7%</b>

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Source: Governor's Fiscal 2004 Budget Book

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## *Issues*

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### **1. Determining the Extent of Procurement Opportunities for BISM**

The budget committees requested through the 2002 *Joint Chairmen's Report* that the Department of General Services (DGS) and other appropriate State agencies submit a letter discussing the procurement opportunities and preferences accorded to BISM. Section 14-103 of the State Finance and Procurement Article establishes a priority of preferences for State agency purchases of supplies and services. State Use Industries (SUI) is given first preference to sell their supplies and services to State agencies that need those supplies and services. If State Use Industries does not make the supplies or services that the State agency wants, then the State agency must purchase the supplies or services from BISM. If BISM does not make the supplies and services, then the State must purchase them from sheltered workshops. (Sheltered workshops are operated for the benefit of those individuals with mental or physical disabilities that inhibit their ability to find competitive employment.)

#### **BISM Contended that DGS Offered Diminished Procurement Opportunities**

During the 2002 session, BISM contended that DGS was offering them diminished procurement opportunities that led BISM's manufacture and sales of paper products to decline substantially in past years. The budget committees directed DGS to report on the procurement opportunities and preference accorded to BISM and to coordinate its response with any other appropriate State agencies.

#### **DGS Letter Argues that BISM Is Not Taking Advantage of Procurement Opportunities**

In an October 29, 2002, letter to the committees, DGS argues that, although BISM is responsible for developing and marketing its products, DGS has provided BISM with numerous procurement opportunities. DGS noted that DGS provides a master list of available BISM products and services on the DGS web site and on the eMaryland Marketplace procurement web site. DGS also noted that it distributes reminders to agencies that they must purchase goods and services from SUI, BISM, and sheltered workshops if the goods and services are available. DGS noted in its letter that, to date, BISM had not supplied a complete list of its available products and services.

In specifically addressing the decline in the sale of BISM paper products, DGS notes that part of the decline in BISM paper sales is attributable to the greater use of electronic composition and transmission. In June 1999 BISM told DGS that it would assume the statewide office supply contract after its expiration. DGS said BISM could not take this action. DGS said BISM intended to "pass through" orders to a subcontractor and charge an additional fee. DGS told BISM that serving as a "pass through" agent is not in accordance with the laws and regulations regarding the priority of preferences. On December 8, 1999, BISM filed a lawsuit against DGS requesting a temporary restraining order and preliminary injunction. The court denied the request. At a trial, the circuit court ruled on April 9, 2000, that BISM's preference did not extend to products and services for which BISM served only as a "pass

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through” agent. BISM appealed the decision. The Maryland Court of Appeals upheld the lower court decision on October 29, 2002.

DGS audits agencies every two years to measure their compliance with the priority of preferences. DGS also indicated that it will use eMaryland Marketplace to track sales at agencies to further measure compliance. DGS will impose safeguards that will prevent agencies from ordering available products and services from any vendor other than one of the preferred providers. DGS also noted that it would add specifications in its solicitation for the statewide office supply contract that will direct vendors to the preferred providers.

These measures should help BISM further move toward the self-sufficiency that the budget committees sought in adopting the following language in the fiscal 1998 budget bill:

, provided that with the additional appropriation, Blind Industries and Services of Maryland will move toward self-sufficiency within the next few years. In Fiscal Year 2000, the State will begin the process of reducing the State’s appropriation to Blind Industries and Services of Maryland.

**The Department of Legislative Services (DLS) recommends that BISM be prepared to comment on the contents of the DGS letter. DLS also recommends that funding for BISM be reduced by \$100,000 to encourage BISM to become more self-sufficient.**

## **2. Adding Another Edition of the Nonpublic Student Textbook Program**

The Governor’s allowance includes \$5.0 million for a fourth year of the Nonpublic Student Textbook Program. Over the three years of its operation, the State has spent \$13.8 million to loan textbooks to nonpublic school students. The State requires that eligible nonpublic schools with 20% or more of their students designated as eligible for free and reduced price meals (FARMS) receive \$90 per student. For those eligible nonpublic schools with less than 20% of their students designated as eligible for FARMS, schools can receive up to \$60 per student.

As **Exhibit 3** shows, the percentage of funds provided to nonpublic schools with at least 20% of their students designated as FARMS has increased from 21.7% in fiscal 2001 to 37.0% in fiscal 2003. The percentage of funds provided to nonpublic schools with less than 20% of their students designated as FARMS has fallen from 78.3% in fiscal 2001 to 63.0% in fiscal 2003.

As DLS has contended in the past, funding for nonpublic schools is not a part of the Maryland State Department of Education’s (MSDE) mission to provide effective systems of public education. The program should also not be funded given the fiscal crisis facing the State.

**DLS recommends deleting funds for the Nonpublic Student Textbook Program. The program is not part of MSDE’s mission to provide effective systems of public education. The program also should not be funded given the State’s fiscal crisis.**

**Exhibit 3**

**History of the Nonpublic Student Textbook Program  
Fiscal 2001 through 2003**

<b><u>Funding Requirements</u></b>	<b><u>FY 2001</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>Total</u></b>
<b>\$60 Maximum Per Student*</b>				
Number of students	65,343	66,700	68,247	
Number of schools	202	197	216	
Per student amount	\$60.00	\$57.44	\$33.60	
Expenditure	\$3,920,580	\$3,831,248	\$2,293,260	\$10,045,088
<b>\$90 Maximum Per Student*</b>				
Number of students	12,050	12,638	14,936	
Number of schools	55	68	70	
Per student amount	\$90.00	\$90.00	\$90.00	
Expenditure	\$1,084,500	\$1,137,420	\$1,344,240	\$3,566,160
Total number of students served annually	77,393	79,338	83,183	
Percent of funding distributed to schools receiving up to \$60 per student	78.3%	77.1%	63.0%	
Percent of funding distributed to schools receiving \$90 per student	21.7%	22.9%	37.0%	
Subtotal of expenditures	\$5,005,080	\$4,968,668	\$3,637,500	\$13,611,248
Administrative costs**		\$46,000	\$112,500	\$158,500
<b>Total***</b>	<b>\$5,005,080</b>	<b>\$5,014,668</b>	<b>\$3,750,000</b>	<b>\$13,769,748</b>
Allowance	\$6,000,000	\$8,000,000	\$5,000,000	\$19,000,000
Appropriation****	\$6,000,000	\$5,000,000	\$3,750,000	\$14,750,000

\*Schools with less than 20% of their student population eligible for free and reduced price meals can receive up to \$60 per student. Schools with 20% or more of their student population eligible for free and reduced price meals shall receive \$90 per student.

\*\*In fiscal 2001 MSDE absorbed the costs of administering the program. In fiscal 2002 and 2003 the General Assembly authorized MSDE to use up to 3.0% of the appropriation for the administrative costs of the program.

\*\*\*A negative appropriation in a fiscal 2002 supplemental budget captured \$950,000 in fiscal 2001 to reflect the actual fiscal 2001 amount spent on the program. MSDE overspent its fiscal 2002 appropriation by \$14,668, but based on prior experience, believes this amount can be covered by changes in shipping and handling costs and from schools that later do not order up to their full allocation of textbook funding or do not order at all.

\*\*\*\*In fiscal 2002 the General Assembly appropriated \$8.0 million for the program. However, the General Assembly prohibited MSDE from expending \$3.0 million of the \$8.0 million, leaving the program with \$5.0 million.

Numbers may not sum to total due to rounding.

Source: Maryland State Department of Education

## ***Recommended Actions***

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	<b><u>Amount Reduction</u></b>	
1. Reduce funding for State-aided educational institutions. Due to the current fiscal crisis, funding for State-aided educational institutions should be reduced by 25%.	\$ 1,796,510	GF
2. Reduce funding for Blind Industries and Services of Maryland. This reduction will encourage Blind Industries and Services of Maryland to move toward self-sufficiency.	100,000	GF
3. Delete funding for the Nonpublic Student Textbook Program. Due to the current fiscal crisis, funds for this program should be deleted. The Cigarette Restitution Funds budgeted for the program should be transferred to the general fund through the 2003 Budget Reconciliation and Financing Act.	5,000,000	SF
<b>Total Reductions</b>	<b>\$ 6,896,510</b>	
<b>Total General Fund Reductions</b>	<b>\$ 1,896,510</b>	
<b>Total Special Fund Reductions</b>	<b>\$ 5,000,000</b>	

## *Updates*

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### **1. How the Reduction in Fiscal 2003 Funding for State-aided Educational Institutions Was Distributed**

The General Assembly authorized the State Superintendent of Schools to determine how to allocate its 14.0% reduction in the fiscal 2003 allowance among the State-aided educational institutions. The authorization required the Superintendent to apply the \$1.2 million reduction only to those institutions that received a fiscal 2003 allowance greater than \$100,000. **Exhibit 4** shows how the reduction was distributed among the institutions.

Exhibit 4

**Fiscal 2003 Reduction to State-aided Educational Institutions**

<b>State-aided Educational Institution</b>	<b>FY 2003 Allowance</b>	<b>FY 2003 Legislative Approp.</b>	<b>\$ Reduction</b>	<b>% Reduction</b>
Alice Ferguson Foundation	\$99,521	\$99,521	\$0	0.0%
Alliance of Southern Prince George's Communities, Inc.	50,000	50,000	0	0.0%
American Visionary Art Museum	20,000	20,000	0	0.0%
Arts Excel	75,000	75,000	0	0.0%
Baltimore Museum of Industry	89,721	89,721	0	0.0%
Baltimore Zoo Foundation	3,850,000	3,229,782	620,218	16.1%
Best Buddies International	340,000	285,227	54,773	16.1%
Chesapeake Bay Foundation	524,716	440,187	84,529	16.1%
Citizen Law-Related Education	40,727	40,727	0	0.0%
College Bound Foundation	50,000	50,000	0	0.0%
The Dyslexia Tutoring Program, Inc.	50,000	50,000	0	0.0%
Echo Hill Outdoor School	74,114	74,114	0	0.0%
Living Classrooms Foundation	457,400	383,715	73,685	16.1%
Maryland Academy of Sciences	478,797	401,665	77,132	16.1%
Maryland Historical Society	75,000	75,000	0	0.0%
Maryland Leadership Workshops	60,000	60,000	0	0.0%
Maryland Mathematics, Engineering, Science Achievement Program	100,000	100,000	0	0.0%
National Aquarium in Baltimore	157,707	132,301	25,406	16.1%
National Museum of Ceramic Art and Glass	25,000	25,000	0	0.0%
Olney Theatre	300,000	251,671	48,329	16.1%
Outward Bound	258,200	216,605	41,595	16.1%
Port Discovery Children's Museum	100,000	100,000	0	0.0%
Salisbury Zoological Park	25,000	25,000	0	0.0%
South Baltimore Learning Center	50,000	50,000	0	0.0%
State Mentoring Resource Center	175,000	146,808	28,192	16.1%
SuperKids	750,000	629,178	120,822	16.1%
The Village Learning Place, Inc.	60,000	60,000	0	0.0%
Ward Museum	24,818	24,818	0	0.0%
<b>Total</b>	<b>\$8,360,721</b>	<b>\$7,186,040</b>	<b>\$1,174,681</b>	<b>14.0%</b>

Source: Governor's Fiscal 2003 and 2004 Budget Books

***Current and Prior Year Budgets***

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**Current and Prior Year Budgets  
Funding for Educational Organizations  
(\$ in Thousands)**

	<b><u>General Fund</u></b>	<b><u>Special Fund</u></b>	<b><u>Federal Fund</u></b>	<b><u>Reimb. Fund</u></b>	<b><u>Total</u></b>
<b>Fiscal 2002</b>					
Legislative Appropriation	\$21,770	\$8,000	\$0	\$0	\$29,770
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	0	-150	0	0	-150
Reversions and Cancellations	0	-3,000	0	0	-3,000
<b>Actual Expenditures</b>	<b>\$21,770</b>	<b>\$4,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,620</b>
<b>Fiscal 2003</b>					
Legislative Appropriation	\$20,612	\$3,750	\$0	\$0	\$24,362
Budget Amendments	0	-113	0	0	-113
<b>Working Appropriation</b>	<b>\$20,612</b>	<b>\$3,637</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,249</b>

Note: Numbers may not sum to total due to rounding.

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### **Fiscal 2002**

The fiscal 2002 special fund legislative appropriation has been decreased by almost \$3.2 million. The decrease consists of a \$3.0 million reversion of funds from the Nonpublic Student Textbook Program and \$150,000 transferred from the MSDE Funding for Educational Organizations budget to the MSDE Headquarters budget. Although the General Assembly appropriated \$8.0 million for the program in fiscal 2002, it prohibited MSDE from spending \$3.0 million of the \$8.0 million. Additionally, the fiscal 2002 budget bill permitted MSDE to transfer up to \$150,000 of the appropriation to cover the administrative costs of operating the program.

### **Fiscal 2003**

The fiscal 2003 special fund legislative appropriation has been decreased reflecting a transfer of \$112,500 from the Nonpublic Student Textbook Program in the MSDE Funding for Educational Organizations budget to the MSDE Headquarters budget to cover administrative costs. The fiscal 2003 budget bill permitted MSDE to transfer up to \$112,500 of the program appropriation for administrative expenses.

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Appendix 2

Object/Fund Difference Report  
MSDE - Funding for Educational Organizations

<u>Object/Fund</u>	<u>FY 02 Actual</u>	<u>FY 03 Working Appropriation</u>	<u>FY 04 Allowance</u>	<u>FY 03 - 04 Amount Change</u>	<u>Percent Change</u>
<b>Objects</b>					
03 Communication	-\$ 10	\$ 0	\$ 0	\$ 0	0.0%
08 Contractual Services	4,843,112	0	0	0	0.0%
09 Supplies & Materials	6,898	0	0	0	0.0%
12 Grants, Subsidies, Contr	21,769,542	24,249,498	26,654,866	2,405,368	9.9%
<b>Total Objects</b>	<b>\$ 26,619,542</b>	<b>\$ 24,249,498</b>	<b>\$ 26,654,866</b>	<b>\$ 2,405,368</b>	<b>9.9%</b>
<b>Funds</b>					
01 General Fund	\$ 21,769,542	\$ 20,611,998	\$ 21,654,866	\$ 1,042,868	5.1%
03 Special Fund	4,850,000	3,637,500	5,000,000	1,362,500	37.5%
<b>Total Funds</b>	<b>\$ 26,619,542</b>	<b>\$ 24,249,498</b>	<b>\$ 26,654,866</b>	<b>\$ 2,405,368</b>	<b>9.9%</b>

Fiscal Summary  
MSDE - Funding for Educational Organizations

<u>Unit/Program</u>	<u>FY 02 Actual</u>	<u>FY 03 Legislative Appropriation</u>	<u>FY 03 Working Appropriation</u>	<u>FY 02 - 03 % Change</u>	<u>FY 04 Allowance</u>	<u>FY 03 - 04 % Change</u>
01 Maryland School for the Blind	\$ 12,294,111	\$ 12,561,248	\$ 12,561,248	2.2%	\$ 13,604,116	8.3%
02 Blind Industries and Services of Maryland	1,114,710	864,710	864,710	-22.4%	864,710	0%
03 Other Institutions	8,360,721	7,186,040	7,186,040	-14.0%	7,186,040	0%
04 Aid to Nonpublic Schools	4,850,000	3,750,000	3,637,500	-25.0%	5,000,000	37.5%
<b>Total Expenditures</b>	<b>\$ 26,619,542</b>	<b>\$ 24,361,998</b>	<b>\$ 24,249,498</b>	<b>-8.9%</b>	<b>\$ 26,654,866</b>	<b>9.9%</b>
General Fund	\$ 21,769,542	\$ 20,611,998	\$ 20,611,998	-5.3%	\$ 21,654,866	5.1%
Special Fund	4,850,000	3,750,000	3,637,500	-25.0%	5,000,000	37.5%
<b>Total Appropriations</b>	<b>\$ 26,619,542</b>	<b>\$ 24,361,998</b>	<b>\$ 24,249,498</b>	<b>-8.9%</b>	<b>\$ 26,654,866</b>	<b>9.9%</b>

## **Funding for State-aided Educational Institutions**

<b><u>Organization</u></b>	<b><u>Fiscal 2004 Allowance</u></b>
Alice Ferguson Foundation	\$99,521
Alliance of Southern Prince George's Communities, Inc.	50,000
American Visionary Art Museum	20,000
Arts Excel	75,000
Baltimore Museum of Industry	89,721
Baltimore Zoo Foundation	3,229,782
Best Buddies International	285,227
Chesapeake Bay Foundation	440,187
Citizenship Law-Related Education	40,727
College Bound Foundation	50,000
The Dyslexia Tutoring Program, Inc.	50,000
Echo Hill Outdoor School	74,114
Living Classrooms Foundation	383,715
Maryland Academy of Sciences	401,665
Maryland Historical Society	75,000
Maryland Leadership Workshops	60,000
Maryland Mathematics, Engineering, Science Achievement Program	100,000
National Aquarium in Baltimore	132,301
National Museum of Ceramic Art & Glass	25,000
Olney Theatre	251,671
Outward Bound	216,605
Port Discovery Children's Museum	100,000
Salisbury Zoological Park	25,000
South Baltimore Learning Center	50,000
State Mentoring Resource Center	146,808
SuperKids	629,178
The Village Learning Place, Inc.	60,000
Ward Museum	24,818
<b>Total</b>	<b>\$7,186,040</b>

Source: Governor's Fiscal 2004 Budget Book