

D18A1802
State-Aided Educational Institutions

Operating Budget Data

(\$ in Thousands)

	FY 07 <u>Actual</u>	FY 08 <u>Working</u>	FY 09 <u>Allowance</u>	FY 08-09 <u>Change</u>	% Change <u>Prior Year</u>
General Fund	\$9,594	\$6,178	\$6,228	\$50	0.8%
Total Funds	\$9,594	\$6,178	\$6,228	\$50	0.8%

- The funding for State-Aided Educational Institutions (SAI) was mistakenly removed from the Maryland State Department of Education’s Funding for Educational Organizations budget in the fiscal 2009 allowance. This will be corrected in a fiscal 2009 supplemental budget.
- The allowance for SAI increases by \$50,000 due to the addition of the Maryland Humanities Council.

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

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Analysis in Brief

Recommended Actions

1. Concur with Governor's allowance.

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Operating Budget Analysis

Program Description

The following are State-Aided Educational Institutions (SAI) grant recipients:

- ***Alice Ferguson Foundation*** operates an environmental education center on the Potomac River, offering field trips and a summer science camp on a working farm;
- ***Alliance of Southern Prince George's Communities, Inc.*** partners with community organizations to provide Scholastic Aptitude Test courses, tutoring for students, and parent workshops;
- ***American Visionary Art Museum*** provides museum tours and library visits to students and teachers, along with Internet programs about self-taught artists;
- ***Baltimore Museum of Industry*** provides hands-on exhibits enabling students to apply mathematics, science, and technology to work and industry, as well as a training center for technology education teachers;
- ***Baltimore Symphony Orchestra/Arts Excel*** enhances teaching of the arts through mid-week concerts for students and teachers;
- ***B & O Railroad Museum, Inc.*** offers a program focusing on history, social studies, and sciences as related to railroad technology;
- ***Best Buddies*** pairs special and general education students in middle and high schools in order to foster inclusion and build socialization skills;
- ***Chesapeake Bay Foundation*** provides an environmental education program encompassing student field experiences at 16 centers and summer in-service courses for teachers;
- ***Chesapeake Bay Maritime Museum*** offers experiential learning programs about the Chesapeake Bay, including a field trip program for third grade students;
- ***Citizenship Law-Related Education Program*** gives students real-world experiences related to the legal system to promote productive citizenship;
- ***College Bound*** provides college advisors in Baltimore City public high schools to encourage and assist students in continuing their education beyond high school;

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- ***Dyslexia Tutoring Program, Inc.*** offers screening and tutoring services for dyslexic youth and adults who have average or higher basic intelligence and cannot afford private help;
- ***Echo Hill Outdoor School*** provides instruction in science, ecology, history, and the human environment through student field experiences;
- ***Imagination Stage*** produces professional theatre productions for children as part of a theatre arts center for young people;
- ***Jewish Museum of Maryland*** supports on-site and outreach programs focusing on the history, tradition, and culture of Jewish life in Maryland;
- ***Junior Achievement of Central Maryland, Inc.*** provides a one-day Exchange City program that simulates owning and operating business enterprises;
- ***Living Classrooms Foundation*** provides outdoor hands-on experience to at-risk children in mathematics, science, and social studies and runs job-training programs;
- ***Maryland Academy of Sciences*** cultivates interest in science through programs for visiting school groups, traveling science programs, and instructional materials for use by teachers;
- ***Maryland Historical Society*** enriches students' understanding of social studies through on-site and outreach programs;
- ***Maryland Humanities Council*** promotes humanities programming throughout Maryland;
- ***Maryland Leadership Workshops, Inc.*** teaches middle and high school students effective leadership skills in a residential summer program setting;
- ***Maryland Mathematics, Engineering, and Science Achievement Program*** partners with community organizations in providing programs aimed at improving Maryland students' preparation for the study of mathematics-related fields in college;
- ***Maryland Zoo in Baltimore*** provides a conservation education experience at the zoo or through a mobile outreach program;
- ***National Aquarium in Baltimore*** supports environmental and science education through on-site programs about aquatic environments;
- ***National Great Blacks in Wax Museum*** provides exhibit tours and other museum-related activities for students;

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- *National Museum of Ceramic Art and Glass* offers an in-school and after-school ceramic art program for middle school students, relating art to other subjects in the curriculum;
- *Olney Theatre Center* supports the language arts high school curriculum through professional performances, interactive workshops, and teacher development;
- *Outward Bound* provides high school students a challenging educational experience in an outdoor setting, designed to develop self-esteem, community service involvement, and concern for the environment;
- *Port Discovery Children’s Museum* provides hands-on activities for pre-kindergarten through sixth grade student visitors, as well as lesson plans for teachers;
- *Salisbury Zoological Park* provides programs that enhance the science curriculum and furnishes support material and in-service training for teachers;
- *Sotterley Foundation* provides a history enrichment program focusing on the people and culture surrounding the Tidewater Tobacco Plantation;
- *South Baltimore Learning Center* supports improving adult literacy to individuals in the South Baltimore area through one-on-one tutoring, General Education Diploma classes, and career counseling;
- *State Mentoring Resource Center* connects volunteer adult mentors with disadvantaged school children;
- *Sultana Projects, Inc.* provides educational programs to increase student understanding of history and awareness of the natural environment of the Chesapeake Bay and its watershed;
- *SuperKids Camp* provides an intensive summer reading and enrichment program for third and fourth grade students in Baltimore City;
- *The Village Learning Place* provides students in Margaret Brent Elementary School and in the Charles Village Community at large, with programs aimed at increasing performance in reading and mathematics;
- *Walters Art Museum* offers educational programs through tours, studio experiences, outreach, and teacher development; and
- *Ward Museum of Wildfowl Art* provides environmental education programs focusing on art, history, and science through tours and hands-on activities adaptable to a school setting.

Fiscal 2008 Actions

Impact of Cost Containment

The fiscal 2008 legislative appropriation was reduced by \$311,432 in the Governor’s cost containment measures. All SAI receiving grants over \$20,000 had their grant allocation reduced by 5%. **Exhibit 1** shows the grant allocation after the reduction.

Exhibit 1 Cost Containment Fiscal 2008

<u>Program / Grantee</u>	<u>Fiscal 2008 Legislative Appropriation</u>	<u>Cost Containment Reduction</u>	<u>Fiscal 2008 Working Appropriation</u>
Alice Ferguson Foundation	\$100,000	\$5,000	\$95,000
Alliance of Southern Prince George’s Communities, Inc.	40,000	2,000	38,000
American Visionary Art Museum	18,000	0	18,000
B & O Railroad Museum, Inc.	75,000	3,000	72,000
Baltimore Museum of Industry	101,000	5,000	96,000
Baltimore Symphony Orchestra	80,000	4,000	76,000
Best Buddies	200,000	10,000	190,000
Chesapeake Bay Foundation	525,000	26,000	499,000
Chesapeake Bay Maritime Museum	25,000	1,000	24,000
Citizenship Law-Related Education	36,000	1,000	35,000
College Bound Foundation	45,000	2,000	43,000
Dyslexic Tutoring Program, Inc.	45,000	2,000	43,000
Echo Hill Outdoor School	67,000	3,000	64,000
Imagination Stage	300,000	15,000	285,000
The Jewish Museum of Maryland	15,000	0	15,000
Junior Achievement of Central Maryland	50,000	2,000	48,000
Living Classrooms Foundation	383,000	19,000	364,000
Maryland Academy of Sciences	1,100,000	55,000	1,045,000
Maryland Historical Society	150,000	7,000	143,000
Maryland Leadership Workshops	54,000	2,000	52,000
Maryland Mathematics, Engineering, and Science Achievement	95,000	4,000	91,000
Maryland Zoo in Baltimore	1,023,000	51,000	972,000
National Aquarium in Baltimore	597,000	29,000	568,000

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<u>Program / Grantee</u>	<u>Fiscal 2008 Legislative Appropriation</u>	<u>Cost Containment Reduction</u>	<u>Fiscal 2008 Working Appropriation</u>
National Great Blacks in Wax Museum	50,000	2,000	48,000
National Museum of Ceramic Art and Glass	25,000	1,000	24,000
Olney Theater	175,000	8,000	167,000
Outward Bound	160,000	8,000	152,000
Port Discovery Children’s Museum	140,000	7,000	133,000
Salisbury Zoological Park	22,000	1,000	21,000
Sotterley Foundation	15,000	0	15,000
South Baltimore Learning Center	50,000	2,000	48,000
State Mentoring Resource Center	95,000	4,000	91,000
Sultana Projects	25,000	1,000	24,000
SuperKids Camp	492,000	24,000	468,000
Village Learning Place	54,432	2,432	52,000
Walters Art Museum	20,000	1,000	19,000
Ward Museum	42,000	2,000	40,000
Total State-Aided Educational Institutions	\$6,489,432	\$311,432	\$6,178,000

Source: Department of Budget and Management

Governor’s Proposed Budget

The fiscal 2009 allowance increases \$50,000 from the fiscal 2008 working appropriation. All grants to previous SAI remain the same, and a new institution, the Maryland Humanities Council, has been added to the existing list of grantees. The Maryland Humanities Council, which promotes humanities programs throughout the State, will receive a \$50,000 grant, as shown in **Exhibit 2**. Fiscal 2008 budget bill language restricted \$50,000 in the MSDE Division of Accountability and Assessment for use as a grant to the Maryland Humanities Council; the fiscal 2009 allowance funds that grant through the SAI program.

Exhibit 2
Governor’s Proposed Budget
State-Aided Educational Institutions
(\$ in Thousands)

How Much It Grows:	General Fund	Total
2008 Working Appropriation	\$6,178	\$6,178
2009 Governor’s Allowance	<u>6,228</u>	<u>6,228</u>
Amount Change	\$50	\$50
Percent Change	0.8%	0.8%

Where It Goes:

Other Changes

Maryland Humanities Council.....	\$50
Total	\$50

Recommended Actions

1. Concur with Governor's allowance.

Current and Prior Year Budgets

Current and Prior Year Budgets State-Aided Educational Institutions

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2007					
Legislative Appropriation	\$6,489	\$0	\$0	\$0	\$6,489
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	3,105	0	0	0	3,105
Reversions and Cancellations	0	0	0	0	0
Actual Expenditures	\$9,594	\$0	\$0	\$0	\$9,594
Fiscal 2008					
Legislative Appropriation	\$6,489	\$0	\$0	\$0	\$6,489
Cost Containment	-311	0	0	0	-311
Budget Amendments	0	0	0	0	0
Working Appropriation	\$6,178	\$0	\$0	\$0	\$6,178

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

Fiscal 2007

The general fund appropriation increased by \$3,105,000 through general fund budget amendments. A total of \$1,800,000 was transferred from the Department of Budget and Management, and \$1,305,000 was transferred from the Aid to Education budget. Both amendments increased State funds to the Maryland Zoo in Baltimore. There were no reversions in any of the funds.

Fiscal 2008

The fiscal 2008 legislative appropriation has been reduced by \$311,432. Each institution that received a grant above \$15,000 was subjected to a 5% reduction.

**Fiscal Summary
State-Aided Educational Institutions**

<u>Program/Unit</u>	<u>FY07 Actual</u>	<u>FY08 Wrk Approp</u>	<u>FY09 Allowance</u>	<u>Change</u>	<u>FY08-FY09 % Change</u>
02 Funding for Educational Organizations – Other Institutions	\$ 0	\$ 0	\$ 6,228,000	\$ 6,228,000	0%
03 Other Institutions	9,594,432	6,178,000	0	-6,178,000	-100.0%
Total Expenditures	\$ 9,594,432	\$ 6,178,000	\$ 6,228,000	\$ 50,000	0.8%
General Fund	\$ 9,594,432	\$ 6,178,000	\$ 6,228,000	\$ 50,000	0.8%
Total Appropriations	\$ 9,594,432	\$ 6,178,000	\$ 6,228,000	\$ 50,000	0.8%

Note: The fiscal 2008 appropriation does not include deficiencies.