

R00A03
Funding for Educational Organizations
Maryland State Department of Education

Operating Budget Data

(\$ in Thousands)

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Working</u>	<u>FY 10</u> <u>Allowance</u>	<u>FY 09-10</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$24,693	\$23,800	\$23,234	-\$566	-2.4%
FY 2009 Cost Containment	0	0	0	0	
Contingent & Back of Bill Reductions	0	0	0	0	
Adjusted General Fund	\$24,693	\$23,800	\$23,234	-\$566	-2.4%
Special Fund	3,592	3,598	2,440	-1,158	-32.2%
FY 2009 Cost Containment	0	0	0	0	
Contingent & Back of Bill Reductions	0	0	0	0	
Adjusted Special Fund	\$3,592	\$3,598	\$2,440	-\$1,158	-32.2%
Adjusted Grand Total	\$28,285	\$27,398	\$25,674	-\$1,724	-6.3%

- The fiscal 2010 allowance is \$1.7 million less than the fiscal 2009 working appropriation. General funds for the State Aided Institutions Program have been reduced by \$531,660, and funds for the Maryland School for the Blind (MSB) are \$34,389 less than the working appropriation.
- Fiscal 2010 special funds for the Nonpublic School Textbook Program are \$1.2 million less than the fiscal 2009 working appropriation.

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

For further information contact: Erin M. Dorrien

Phone: (410) 946-5530

Analysis in Brief

Major Trends

Blind Industries and Services of Maryland Participation Expected to Decline: The Blind Industries and Services of Maryland (BISM) submitted Managing for Results performance measures in December 2008. Two goals were included: (1) to assist consumers who are blind or visually impaired to gain the skills and confidence necessary to live an independent life; and (2) to assist blind or low vision consumers in becoming successfully employed in a career path that is commensurate with their skills, ability, and interests. The number of participants in the training programs remained relatively stable between fiscal 2007 and 2008, though BISM is expecting the number of participants to decrease from 150 to 120 in fiscal 2009. **BISM should comment on the anticipated reduction in participation in training programs and any steps currently underway to ensure eligible clients participate in BISM programs.**

Maryland School for the Blind Submits Performance Data: In response to committee narrative in the 2007 *Joint Chairmen's Report*, MSB submitted performance data in December 2008, which included five goals. A main goal for the school is that students will learn independent living skills as measured by the percent of students that achieve their projected post-graduation outcome specific to their Individualized Education Plan. The school has maintained a 100% success rate since 2007. **MSB should comment on the types of programs and post-graduation training MSB students receive and how students are assisted when transitioning into programs outside of the school.**

Issues

State Aided Institutions Program Spread Thin: The State Aided Institutions Program provides annual grants to a wide array of educational organizations. Since 1990 the number of grantees has quadrupled. The current list of grantees includes duplicative organizations and those that serve limited number of jurisdictions. As the number of organizations has increased, funding for the program has fluctuated; the average grant awarded to each institution has changed, decreasing over the past three fiscal years. **The Department of Legislative Services recommends a reduction of \$2.0 million and the addition of budget bill language to direct the Maryland State Department of Education to reduce the number of recipients to maximize limited State resources.**

Recommended Actions

1. Add budget bill language to maximize limited State resources for the State Aided Institutions Program by reducing the funds available and allocating funds to fewer organizations. Require a report from the Maryland State Department of Education outlining funded institutions, funding levels, and funding criteria.

R00A03 – MSDE – Funding for Educational Organizations

R00A03
Funding for Educational Organizations
Maryland State Department of Education

Operating Budget Analysis

Program Description

The Maryland State Department of Education (MSDE) provides funding to nonprofit organizations that offer educational programs. This includes three programs that account for State assistance to the Maryland School for the Blind (MSB), Blind Industries and Services of Maryland (BISM), and other institutions designated as “State Aided Institutions Program” (SAIs). The following educational services are provided by funded organizations:

MSB educates pre-kindergarten through grade 12 children who are blind, severely visually impaired, or visually impaired/multi-disabled.

BISM provides employment, training, and rehabilitation services to blind adults at three locations.

SAI Programs

- *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;

R00A03 – MSDE – Funding for Educational Organizations

- *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;
- *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;

R00A03 – MSDE – Funding for Educational Organizations

- ***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;
- ***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;

R00A03 – MSDE – Funding for Educational Organizations

- **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 the 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.

The Funding for Educational Organizations budget also includes the Nonpublic School Textbook Program, which provides grants to eligible nonpublic schools for textbook and computer supplies.

Performance Analysis: Managing for Results

Blind Industries and Services of Maryland

BISM submitted Managing for Results performance measures in December 2008. Two goals were included: (1) to assist consumers who are blind or visually impaired to gain the skills and confidence necessary to live an independent life; and (2) to assist blind or low vision consumers in becoming successfully employed in a career path that is commensurate with their skills, ability, and interests. **Exhibit 1** shows the number of hours of training in fiscal 2007 and 2008 and the projected amounts in fiscal 2009 and 2010.

Exhibit 1
Blind Industries and Services of Maryland
Training Hours and Participants
Fiscal 2007-2010

Indicator	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Projected</u>	2010 <u>Projected</u>
Number of participants	150	147	120	120
Number of training hours	34,407	47,246	35,030	35,030
Number of participants completing program	-	42	32	32
Participants achieving independent living goals	99%	88%	88%	88%
Consumer satisfaction	91%	89%	89%	89%

Source: Blind Industries and Services of Maryland

BISM provided 34,407 hours of training in fiscal 2007 and 47,246 hours of training in fiscal 2008. The number of participants in the training programs remained relatively stable between fiscal 2007 and 2008, though BISM is expecting the number of participants to decrease in fiscal 2009 to 120. **BISM should comment on the anticipated reduction in participation in training programs and any steps currently underway to ensure eligible clients participate in BISM programs.**

A second goal provided by BISM is to assist the blind or visually impaired to become successfully employed in a career path that is commensurate with their skills, abilities, and interests. **Exhibit 2** shows the number of consumers participating in and completing the Comprehensive Orientation, Rehabilitation, and Empowerment (CORE) program, the work training program offered by BISM, and the number gaining and retaining employment. In 2007, BISM reported a 69% six-month retention rate, which remained steady in 2008, down from the 2006 retention rate of 82%. BISM is estimating six-month retention rates of 70% in fiscal 2009 and 2010. **BISM should comment on the declining employment retention rates of its consumers and new initiatives aimed at increasing retention rates. BISM should also comment on why the success rate is based off of how many participants complete training and gain employment rather than total participants who gain employment.**

Exhibit 2
Blind Industries and Services of Maryland
Employment Training Programs and Job Retention
Fiscal 2007-2010

<u>Indicator</u>	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Actual</u>	<u>2009</u> <u>Projected</u>	<u>2010</u> <u>Projected</u>
Number participating in CORE program	26	20	17	17
Number completing CORE program	13	11	11	12
Number gaining employment	13	10	8	9
Success rate	100%	91%	73%	75%
Six-month retention rate	69%	69%	70%	70%

CORE: Comprehensive Orientation, Rehabilitation, and Empowerment

Source: Blind Industries and Services of Maryland

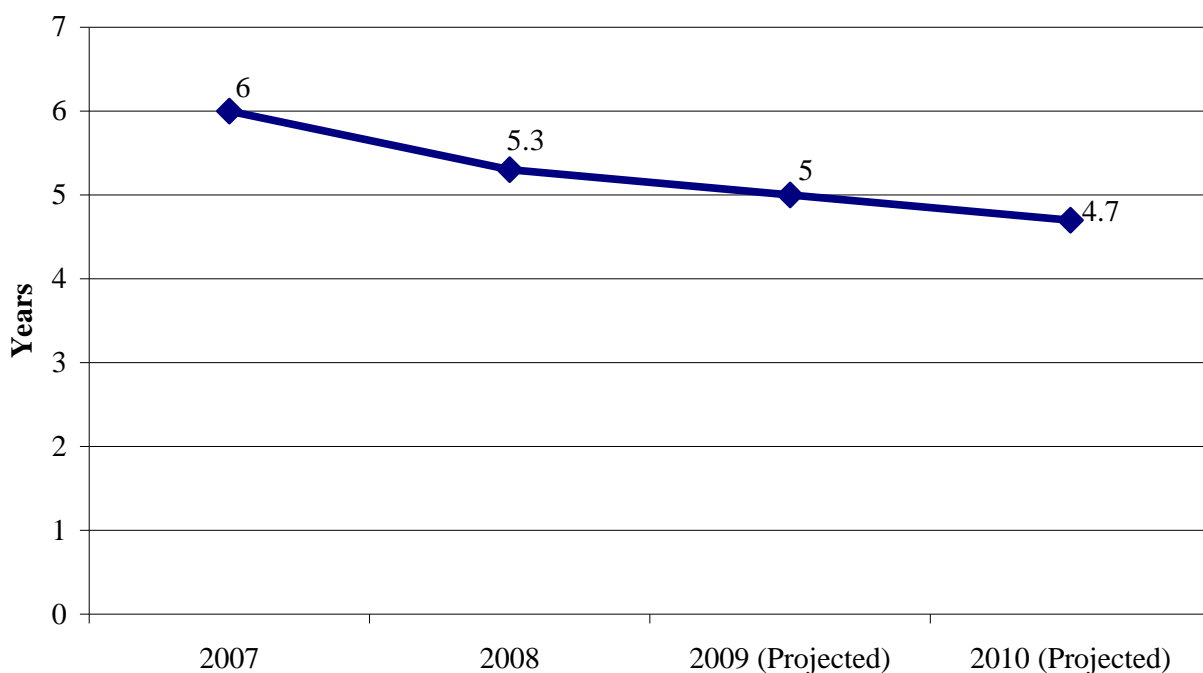
Maryland School for the Blind

In response to committee narrative in the 2007 *Joint Chairmen's Report*, MSB submitted performance data in December 2008, which included five goals. The first goal is to move students toward curriculum-based education. The objective is for the school to meet adequate yearly progress (AYP) on the Maryland School Assessments. Though MSB is one of a small group of schools exempted by MSDE from the school improvement structure, MSB still uses AYP to measure the

school’s performance. While the school did not make AYP in 2007, it did meet AYP goals in 2008 and projects to meet these goals in 2009 and 2010.

MSB’s second goal is for students to return to a less restrictive environment with the skills necessary to be successful. This goal is measured by the average period of time students spend at the school. **Exhibit 3** shows the average length of stay in years from fiscal 2007 to 2010 (projected). The length of stay declined between fiscal 2007 and 2008 from 6 to 5.3 years, and the school projects the decline will continue in the next 2 fiscal years.

Exhibit 3
Average Length of Stay
Maryland School for the Blind
Fiscal 2007-2010



Source: Maryland School for the Blind

The school’s next goal is that students will learn independent living skills that will help them achieve after leaving the school, as measured by the percent of students that achieve their projected post-graduation outcome specific to their Individualized Education Plan. The school has maintained a 100% success rate since 2007. To this end, a fourth goal is that all students will complete a diploma or certificate program, which MSB has also achieved since fiscal 2007. **MSB should comment on the types of programs and post-graduation training MSB students receive and how students are assisted when transitioning into programs outside of the school.**

The last goal is to increase the sense of community within the school, measured by student participation in extracurricular activities. **Exhibit 4** shows the percentage of students participating in non-academic activities at the school.

Exhibit 4
Percent of Students Participating in School Activities

	<u>Athletics</u>	<u>School Play</u>	<u>Chorus</u>
2007	43%	28%	20%
2008	49%	29%	15%
2009 (projected)	50%	29%	21%
2010 (projected)	49%	29%	21%

Source: Maryland School for the Blind

Fiscal 2009 Actions

Impact of Cost Containment – State Aided Institutions and BISM Reduced

The Board of Public Works (BPW) took two actions in June and October 2008 which affected the fiscal 2009 working appropriation. The funding was reduced for the State Aided Institutions Program by \$911,400, about 17% per organization. **Exhibit 5** shows these reductions by organization. Funding for Blind Industries and Services of Maryland was reduced by \$31,649, or 5%.

**Exhibit 5
Reductions to Fiscal 2009 Working Appropriation**

<u>Program / Grantee</u>	<u>Fiscal 2009 Legislative Appropriation</u>	<u>Total Board of Public Works Reduction</u>	<u>Fiscal 2009 Working Appropriation</u>
Alice Ferguson Foundation	\$95,000	\$13,902	\$81,098
Alliance of Southern Prince George's Communities, Inc.	38,000	6,188	31,812
American Visionary Art Museum	18,000	2,634	15,366
B & O Railroad Museum, Inc.	72,000	10,536	61,464
Baltimore Museum of Industry	96,000	14,049	81,951
Baltimore Symphony Orchestra	76,000	11,122	64,878
Best Buddies	190,000	27,804	162,196
Chesapeake Bay Foundation	499,000	73,023	425,977
Chesapeake Bay Maritime Museum	24,000	3,512	20,488
Citizenship Law-related Education	35,000	5,122	29,878
College Bound Foundation	43,000	6,293	36,707
Dyslexic Tutoring Program, Inc.	43,000	6,293	36,707
Echo Hill Outdoor School	64,000	9,366	54,634
Imagination Stage	285,000	41,707	243,293
The Jewish Museum of Maryland	15,000	2,195	12,805
Junior Achievement of Central Maryland	48,000	7,024	40,976
Living Classrooms Foundation	364,000	53,267	310,733
Maryland Academy of Sciences	1,045,000	152,923	892,077
Maryland Historical Society	143,000	20,926	122,074
Maryland Humanities Council	50,000	7,317	42,683
Maryland Leadership Workshops	52,000	7,610	44,390
Maryland Mathematics, Engineering, and Science Achievement	91,000	13,317	77,683
Maryland Zoo in Baltimore	972,000	142,242	829,758
National Aquarium in Baltimore	568,000	83,121	484,879
National Great Blacks in Wax Museum	48,000	7,024	40,976
National Museum of Ceramic Art and Glass	24,000	3,512	20,488
Olney Theater	167,000	24,439	142,561
Outward Bound	152,000	22,244	129,756
Port Discovery Children's Museum	133,000	19,463	113,537
Salisbury Zoological Park	21,000	3,073	17,927
Sotterley Foundation	15,000	2,195	12,805
South Baltimore Learning Center	48,000	7,024	40,976
State Mentoring Resource Center	91,000	13,317	77,683
Sultana Projects	24,000	3,512	20,488
SuperKids Camp	468,000	67,860	400,140
Village Learning Place	52,000	7,610	44,390
Walters Art Museum	19,000	2,780	16,220
Ward Museum	40,000	5,854	34,146
Total	\$6,228,000	\$911,400	\$5,316,600

Source: Department of Budget and Management

Proposed Budget

Exhibit 6 shows the changes in the proposed budget. The fiscal 2010 allowance is \$1.7 million less than the fiscal 2009 working appropriation. General funds for the State Aided Institutions Program have been reduced by \$531,660, an additional 10% from the new base after the cost containment measures. **Exhibit 7** shows the fiscal 2010 allowance by grantee.

Exhibit 6
Proposed Budget
MSDE – Funding for Educational Organizations
(\$ in Thousands)

How Much It Grows:	General Fund	Special Fund	Total
2009 Working Appropriation	\$23,800	\$3,598	\$27,398
2010 Allowance	<u>23,234</u>	<u>2,440</u>	<u>25,674</u>
Amount Change	-\$566	-\$1,158	-\$1,724
Percent Change	-2.4%	-32.2%	-6.3%

Where It Goes:

General Fund Changes

Enrollment reduction at the Maryland School for the Blind.....	-\$34
Reduction in funds available for the State Aided Institutions Program.....	-532

Special Fund Changes

Reduction in funds for the Nonpublic School Textbook Program.....	-1,158
---	--------

Total	-\$1,724
--------------	-----------------

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

Exhibit 7
State Aided Institutions Program
Fiscal 2010 Allowance

<u>Program/Grantee</u>	<u>Fiscal 2009 Working Approp.</u>	<u>Fiscal 2010 Allowance</u>	<u>Reduction</u>
Alice Ferguson Foundation	\$81,098	\$72,988	\$8,110
Alliance of Southern Prince George’s Communities, Inc.	31,812	29,195	2,617
American Visionary Art Museum	15,366	13,829	1,537
B & O Railroad Museum, Inc.	61,464	55,317	6,147
Baltimore Museum of Industry	81,951	73,756	8,195
Baltimore Symphony Orchestra	64,878	58,390	6,488
Best Buddies	162,196	145,976	16,220
Chesapeake Bay Foundation	425,977	383,379	42,598
Chesapeake Bay Maritime Museum	20,488	18,439	2,049
Citizenship Law-related Education	29,878	26,890	2,988
College Bound Foundation	36,707	33,037	3,670
Dyslexic Tutoring Program, Inc.	36,707	33,037	3,670
Echo Hill Outdoor School	54,634	49,171	5,463
Imagination Stage	243,293	218,964	24,329
The Jewish Museum of Maryland	12,805	11,524	1,281
Junior Achievement of Central Maryland	40,976	36,878	4,098
Living Classrooms Foundation	310,733	279,660	31,073
Maryland Academy of Sciences	892,077	802,868	89,209
Maryland Historical Society	122,074	109,866	12,208
Maryland Humanities Council	42,683	38,415	4,268
Maryland Leadership Workshops	44,390	39,951	4,439
Maryland Mathematics, Engineering, and Science Achievement	77,683	69,915	7,768
Maryland Zoo in Baltimore	829,758	746,784	82,974
National Aquarium in Baltimore	484,879	436,391	48,488
National Great Blacks in Wax Museum	40,976	36,878	4,098
National Museum of Ceramic Art and Glass	20,488	18,439	2,049
Olney Theater	142,561	128,306	14,255
Outward Bound	129,756	116,781	12,975
Port Discovery Children’s Museum	113,537	102,183	11,354
Salisbury Zoological Park	17,927	16,134	1,793
Sotterley Foundation	12,805	11,524	1,281
South Baltimore Learning Center	40,976	36,878	4,098
State Mentoring Resource Center	77,683	69,915	7,768
Sultana Projects	20,488	18,439	2,049
SuperKids Camp	400,140	359,562	40,578
Village Learning Place	44,390	39,951	4,439
Walters Art Museum	16,220	14,598	1,622
Ward Museum	34,146	30,732	3,414
Total	\$5,316,600	\$4,784,940	\$531,660

Source: Maryland Department of Budget and Management

R00A03 – MSDE – Funding for Educational Organizations

The fiscal 2010 allowance for the Maryland School for the Blind is \$34,389 less than the working appropriation. State funding for the school is based on student enrollment changes and growth in the per pupil foundation under State Foundation program funding primary/secondary education. The decrease in funds is due to the second year of a two-year inflationary freeze in the State Foundation Program and a decrease in student enrollment. The appropriation for the Blind Industries and Services of Maryland was funded at the 2009 working appropriation. The special fund appropriation for the Nonpublic School Textbook Program, funded from the Cigarette Restitution Fund, is \$1.2 million less than the fiscal 2009 working appropriation.

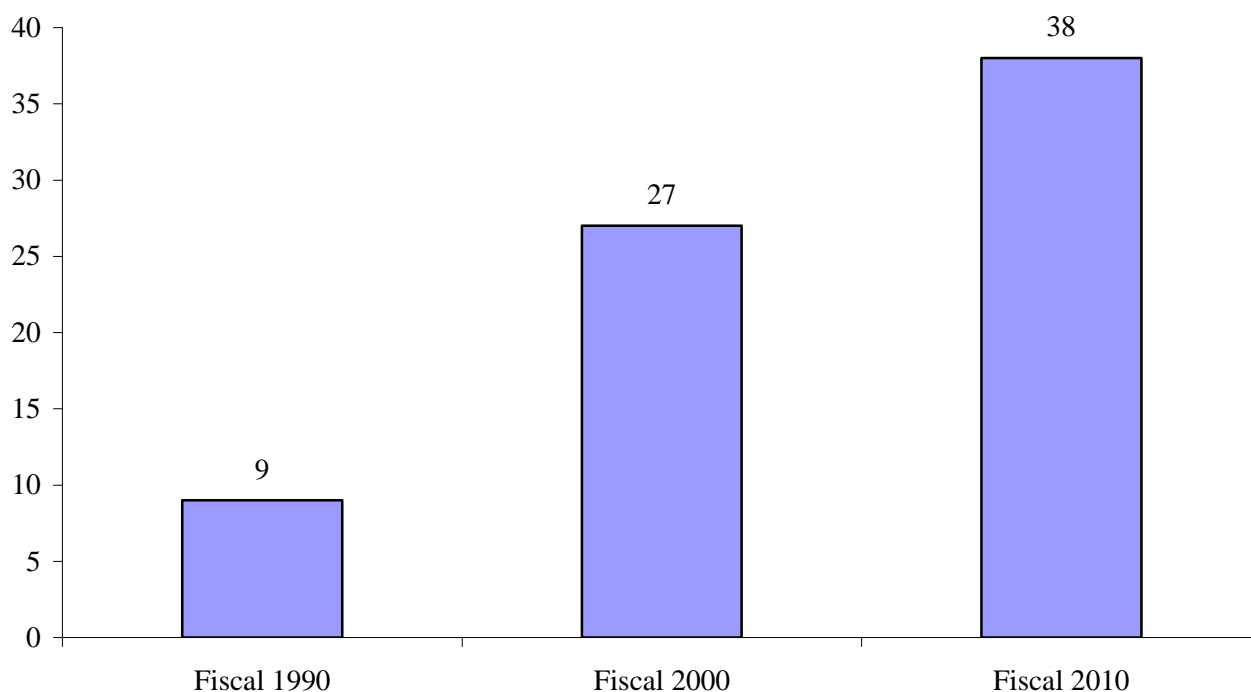
Issues

1. State Aided Institutions Program Spread Thin

The State Aided Institutions Program (SAI) provides annual grants to a wide array of educational organizations. The organizations should serve a significant number of students across the State and offer unique experiences that a Maryland student could not receive in a classroom setting. The experiences should be hands on, experiential learning opportunities that supplement the Voluntary State Curriculum.

In fiscal 1990, the number of institutions receiving grants through the SAI program was 9; in just 10 years, it increased to 27. The fiscal 2010 allowance includes grants for 38 organizations. Since 1990 the number of grantees quadrupled. The current list of grantees includes duplicative organizations and those that serve a limited number of jurisdictions or students. **Exhibit 8** shows the number of organizations receiving funding in fiscal 1990, 2000, and the 2010 allowance.

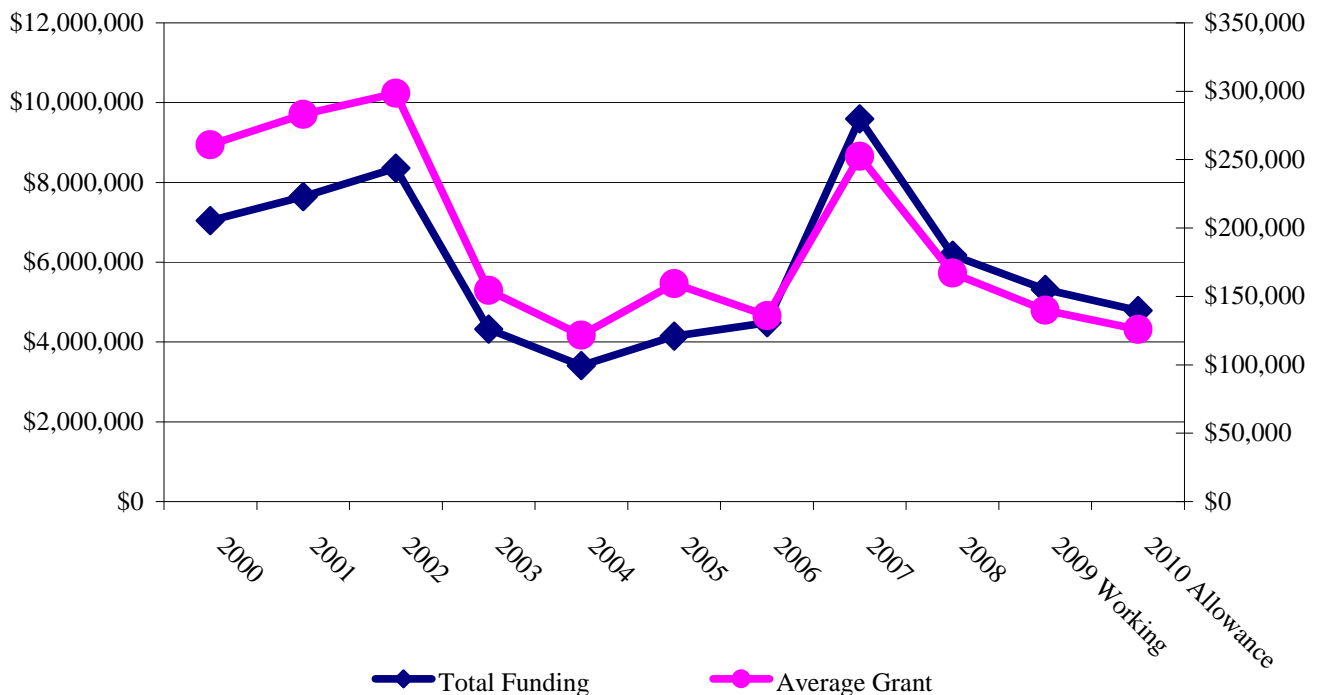
Exhibit 8
Number of Organizations Receiving Funding



Source: Department of Legislative Services

As the number of organizations has increased, funding for the program has fluctuated; the average grant awarded to each institution has changed, decreasing over the past 3 fiscal years due in part to declining economic conditions and cost containment. **Exhibit 9** shows changes in total funding for the program and the change in the average grant awarded since fiscal 2000. Currently, the average grant award is at the lowest level in 10 years. **The Department of Legislative Services recommends a reduction of \$2.0 million and budget bill language to develop criteria to reduce the number of institutions as a means of maximizing limited resources.**

**Exhibit 9
Total Funding and Average Grant**



Source: Department of Legislative Services

Recommended Actions

1. Add the following language:

, provided that this appropriation is reduced by \$2,000,000. Further provided that it is the intent of the General Assembly to maximize limited State resources by allocating funds to fewer organizations. The State Superintendent of Schools shall allocate this reduction by reducing the total number of institutions by 15 to 20 grantees. Further provided that the Maryland State Department of Education shall submit a report to the budget committees by June 1, 2009, which:

- (1) outlines the criteria for future funding targeting those institutions that provide unique educational experiences without duplication;
- (2) outlines the number of institutions that will be funded in fiscal 2010 and lists the institutions and funding amounts that these institutions will receive; and
- (3) outlines how funds have been targeted to institutions that serve the maximum number of students and local school systems.

Explanation: The State Superintendent of Schools is authorized to allocate a \$2,000,000 reduction among the institutions with the intent of reducing the overall total number of institutions receiving State aid. In the future, the number of institutions should be reduced to include only those that provide unique services and serve students from multiple school systems across the State.

Information Request	Author	Due Date
Report outlining future funding criteria, number of institutions funded in fiscal 2010, and how funds are targeted	Maryland State Department of Education	June 1, 2009

Current and Prior Year Budgets

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

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2008					
Legislative Appropriation	\$25,005	\$3,910	\$0	\$0	\$28,915
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	0	0	0	0	0
Cost Containment	-311	-312	0	0	-623
Reversions and Cancellations	0	-6	0	0	-6
Actual Expenditures	\$24,693	\$3,592	\$0	\$0	\$28,285
Fiscal 2009					
Legislative Appropriation	\$24,743	\$3,598	\$0	\$0	\$28,341
Cost Containment	-943	0	0	0	-943
Budget Amendments	0	0	0	0	0
Working Appropriation	\$23,800	\$3,598	\$0	\$0	\$27,398

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

Fiscal 2008

The fiscal 2008 budget closed at \$28.3 million, \$629,354 less than the legislative appropriation. General fund actual expenditures were \$24.7 million, \$311,432 less than the legislative appropriation, and the special fund appropriation closed at \$3.6 million, \$317,922 less than the legislative appropriation.

BPW reduced the general fund appropriation for the State Aided Institutions Program during the July 2007 cost containment actions by \$311,432. BPW also reduced the special funds appropriation for the nonpublic textbook program by \$312,000. Actual expenditures for the nonpublic textbook program were further reduced by a \$5,922 cancellation.

Fiscal 2009

The fiscal 2009 working appropriation is \$27.4 million, \$943,049 less than the legislative appropriation. The reductions have been made in general funds through two BPW cost containment actions. Funding for the State Aided Institutions Program was reduced by \$911,400, while funding for the Blind Industries and Services of Maryland was reduced by \$31,649.

**Object/Fund Difference Report
MSDE – Funding for Educational Organizations**

<u>Object/Fund</u>	<u>FY08 Actual</u>	<u>FY09 Working Appropriation</u>	<u>FY10 Allowance</u>	<u>FY09 - FY10 Amount Change</u>	<u>Percent Change</u>
Objects					
08 Contractual Services	\$ 3,592,078	\$ 0	\$ 0	\$ 0	0.0%
12 Grants, Subsidies, and Contributions	24,693,218	27,398,169	25,674,120	-1,724,049	-6.3%
Total Objects	\$ 28,285,296	\$ 27,398,169	\$ 25,674,120	-\$ 1,724,049	-6.3%
Funds					
01 General Fund	\$ 24,693,218	\$ 23,800,169	\$ 23,234,120	-\$ 566,049	-2.4%
03 Special Fund	3,592,078	3,598,000	2,440,000	-1,158,000	-32.2%
Total Funds	\$ 28,285,296	\$ 27,398,169	\$ 25,674,120	-\$ 1,724,049	-6.3%

Note: The fiscal 2009 appropriation does not include deficiencies. The fiscal 2010 allowance does not include contingent reductions.

Fiscal Summary
MSDE – Funding for Educational Organizations

<u>Program/Unit</u>	<u>FY08 Actual</u>	<u>FY09 Wrk Approp</u>	<u>FY10 Allowance</u>	<u>Change</u>	<u>FY09 - FY10 % Change</u>
01 Maryland School for the Blind	\$ 17,882,219	\$ 17,882,219	\$ 17,847,830	-\$ 34,389	-0.2%
02 Blind Industries and Services of Maryland	632,999	601,350	601,350	0	0%
03 Other Institutions	6,178,000	5,316,600	4,784,940	-531,660	-10.0%
04 Aid to Nonpublic Schools	3,592,078	3,598,000	2,440,000	-1,158,000	-32.2%
Total Expenditures	\$ 28,285,296	\$ 27,398,169	\$ 25,674,120	-\$ 1,724,049	-6.3%
General Fund	\$ 24,693,218	\$ 23,800,169	\$ 23,234,120	-\$ 566,049	-2.4%
Special Fund	3,592,078	3,598,000	2,440,000	-1,158,000	-32.2%
Total Appropriations	\$ 28,285,296	\$ 27,398,169	\$ 25,674,120	-\$ 1,724,049	-6.3%

Note: The fiscal 2009 appropriation does not include deficiencies. The fiscal 2010 allowance does not include contingent reductions.