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State Superintendent of Schools

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TO: Members of the State Board of Education
FROM: Nancy S. Grasmick *Nancy*
DATE: July 15, 2008
SUBJECT: Fiscal Year 2010 Budget Enhancement Proposal Requests

PURPOSE:

To provide an overview of the State budget process as it applies to MSDE along with potential impacts of the State fiscal situation.

To review the Maryland State Department of Education's Fiscal Year 2010 Budget Enhancement Proposal Requests for Headquarters, Aid to Education, and Funding for Educational Organizations including State Aided Educational Institutions.

BACKGROUND/HISTORICAL PERSPECTIVE:

This item is the annual presentation of requests for funding in excess of the prior year budget. It includes a list of qualified State Aided Educational Institutions and related comments in accordance with Education Article Section 5-504.

ACTION:

No action required. The request will be presented to the State Board again at the August meeting for approval and prioritization.

NSG: sf

Attachment



SUMMARY OF REDUCTIONS
FY 2009 Budget
(Dollars)

Item	Reduction Recommended	Total Fund Amount	General Fund Amount	Positions Reduced	Status
Maryland State Department of Education					
Management Efficiencies	Abolish 2 vacant positions in Headquarters - a vacant Fiscal Accounts Clerk and a Financial Compliance Auditor. Since these are federally funded positions, Federal Funds supporting these positions will be shifted to other areas in place of General Funds, producing the General Fund savings.	106,567	106,567	2	Yes
Fund Swap	Reduce General Fund expenditures due to the availability of federal funds to cover maintenance contracts at the Library for the Blind and Physically Handicapped and one position in Instruction.	115,000	115,000	0	Yes
Operating Expenses	Reduce contractual services for data processing, new initiatives, certification processing, and for curriculum, assessment, and professional development services in the school improvement fund.	235,350	235,350	0	Yes
Operating Expenses	Reduce funds for travel, food, supplies, printing, contractual positions, professional development and employee tuition assistance.	510,981	510,981	0	Yes

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(Dollars)

Item	Reduction Recommended	Total Fund Amount	General Fund Amount	Positions Reduced	Status
Management Efficiencies	Abolish five vacant positions. Positions are in the Office of the State Superintendent, Division of Business Services, Division of Student, Family, and School Support, Division of Career Technology, and the Division of Certification and Accreditation.	472,074	472,074	5	Yes
Education and Training Contracts	Reduces contracts at Headquarters in Leadership Development, Early Childhood Education, Instruction, and Student, Family, and School Support.	500,000	500,000	0	Yes
ReBoot Program	Reduce funding for program that provides refurbished computers to local school systems. This reduction would leave \$40,000 of the original \$70,000 allocation and allow for the refurbishing of 750 computers instead of the planned 1500.	30,000	30,000	0	Yes
Educator Information System	Reduce funds for the maintenance and refinement of the Educator Information System.	9,000	9,000	0	Yes
Reduce Fine Arts Grants to local systems by 10%.	Reduce Fine Arts Grants	150,000	150,000	0	Yes

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Item	Reduction Recommended	Total Fund Amount		General Fund Amount		Positions Reduced	Status
		Amount	Amount	Amount	Amount		
Implement a 5% reduction across the board to all State Aided Educational Institutions.	Reduce funding available for State Aided Educational Institutions.	311,400	311,400	311,400	311,400	0	Yes
Implement a 5% reduction to Blind Industries and Services.	Reduce funding for Blind Industries and Services.	31,649	31,649	31,649	31,649	0	Yes