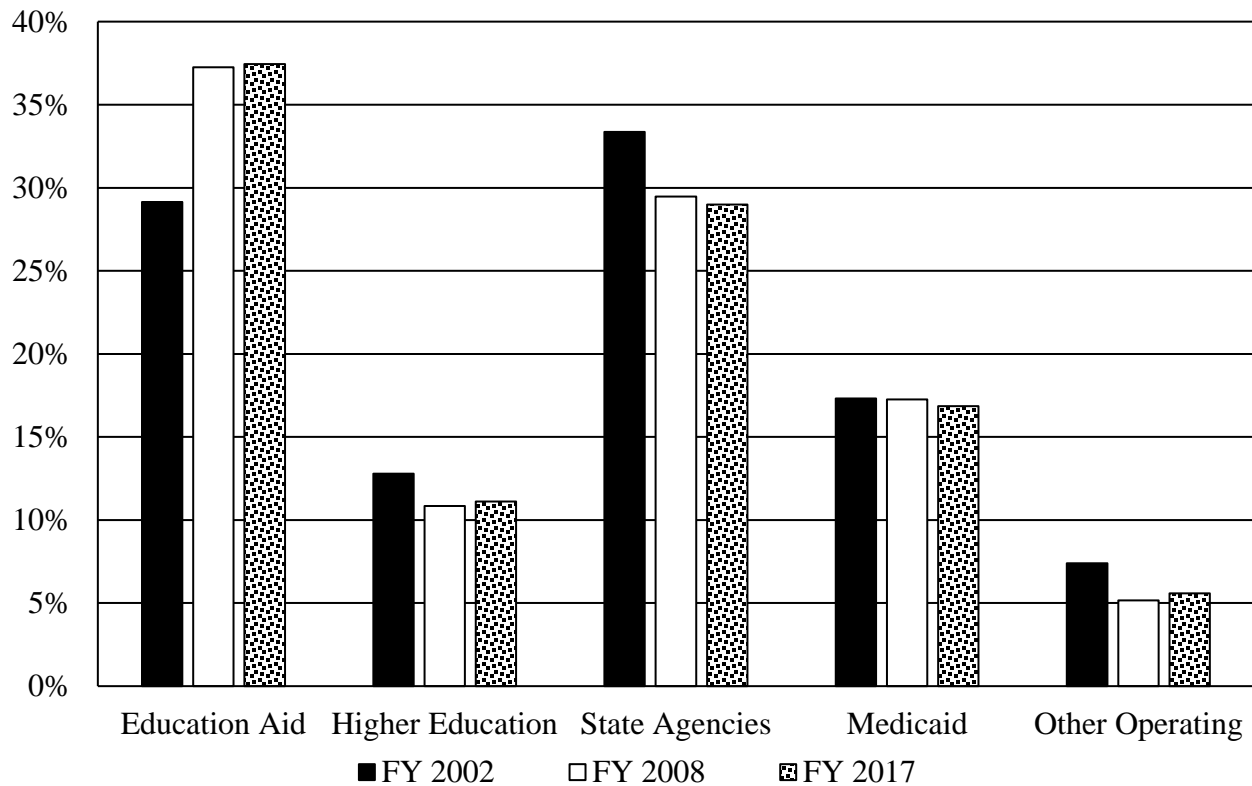

Commission on Innovation and Excellence in Education

Follow-up Information from the September 29, 2016 Meeting

October 31, 2016

Budget Components as a Percent of General Funds

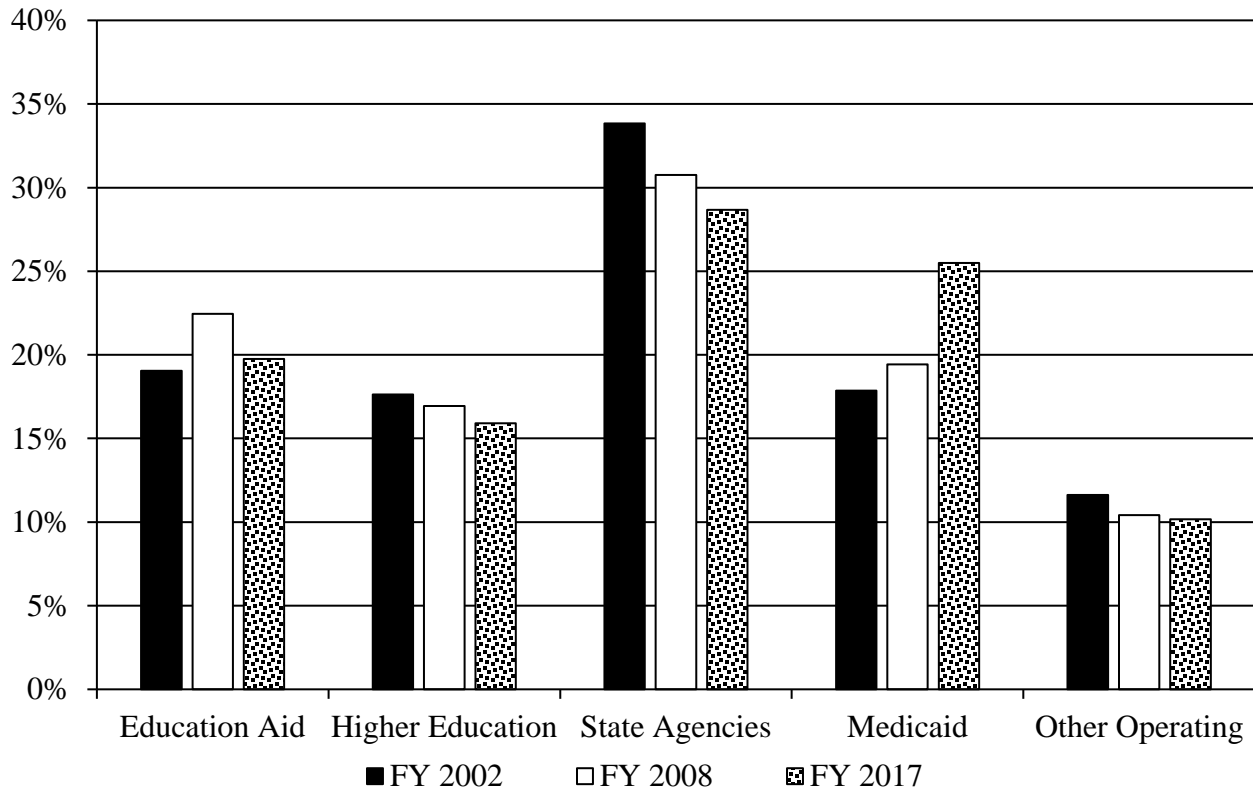


Note: Education aid includes retirement, MSDE headquarters, Maryland School for the Deaf, Autism Waiver, Maryland School for the Blind, Blind Industries and Services in Maryland, State aided education institutions, adult education, and adult and juvenile corrections education. Includes Education Trust Fund (ETF) and Higher Education Investment Fund (HEIF) in fiscal 2017. ETF was estimated to be \$459 million and HEIF was estimated to be \$66 million in fiscal 2017. Although these are technically special funds, they are used to replace general funds that would otherwise have been needed. Other operating includes debt service, county and municipal aid, and non-Medicaid entitlements. Fiscal 2017 is the legislative appropriation.

Source: Department of Legislative Services

- Total general fund budget was \$10 billion in fiscal 2002, \$14.3 billion in fiscal 2008 and, including ETF and HEIF, \$17.5 billion in fiscal 2017.
- Education aid, prior to Bridge to Excellence, accounted for 29% of the general fund budget in fiscal 2002 and has accounted for 37% for each of fiscal 2008 and 2017.

Budget Components as a Percent of Total Funds



Note: Education aid includes retirement, MSDE headquarters, Maryland School for the Deaf, Autism Waiver, Maryland School for the Blind, Blind Industries and Services in Maryland, State aided education institutions, adult education, adult and juvenile corrections education, preK expansion, national board certification, nonpublic textbooks, and BOOST grants. Total funds include general funds, special funds, and federal funds. General obligation bonds, PAYGO, and reserve funds are excluded. Higher education includes unrestricted and restricted funds. Other operating includes debt service, noneducation county and municipal aid, and non-Medicaid entitlements. Fiscal 2017 is the legislative appropriation.

Source: Department of Legislative Services

- Total fund budget was \$19.2 billion in fiscal 2002, \$27.5 billion in fiscal 2008, and \$38.9 billion in fiscal 2017.
- Education aid, prior to Bridge to Excellence, accounted for 19% of the total fund budget in fiscal 2002, 22% in fiscal 2008, and 20% in fiscal 2017.

**Breakdown of Students with Special Needs
Unduplicated Count
School Year 2014-2015**

County	Total Students	No Special Needs	Only ELL	Only FARM	Only SpecEd	ELL and FARM	ELL and SpecEd	SpecEd and FARM	ELL, FARM, and SpecEd
Allegany	8,800	3,368	-	4,079	356	*	-	990	*
Anne Arundel	80,438	48,130	646	21,379	3,792	2,880	60	3,246	305
Baltimore City	82,559	18,320	2,227	47,715	2,246	1,808	98	9,943	202
Baltimore	111,905	51,216	1,070	42,880	5,162	3,683	68	7,533	293
Calvert	16,103	11,496	51	3,097	850	74	*	520	*
Caroline	5,610	2,234	15	2,430	179	356	*	379	15
Carroll	25,615	18,525	64	4,083	1,740	219	*	961	17
Cecil	15,831	7,670	34	5,667	910	182	*	1,332	30
Charles	26,483	15,251	101	8,017	1,388	320	*	1,367	30
Dorchester	4,682	1,383	*	2,748	113	105	*	316	*
Frederick	40,910	26,582	404	8,099	2,485	1,659	61	1,442	178
Garrett	3,841	1,895	-	1,546	132	*	-	266	-
Harford	37,357	22,850	158	9,487	2,430	302	24	2,071	35
Howard	55,287	38,775	919	9,188	3,311	1,409	102	1,425	158
Kent	2,046	893	*	849	103	38	-	152	*
Montgomery	157,490	84,206	5,835	33,712	9,089	15,612	1,017	5,185	2,834
Prince George's	129,647	39,373	2,258	56,667	4,476	16,995	223	7,954	1,701
Queen Anne's	7,664	5,103	21	1,530	491	168	*	331	13
St. Mary's	17,987	11,187	79	4,903	899	140	*	755	16
Somerset	2,870	853	27	1,471	111	103	*	299	*
Talbot	4,614	2,330	24	1,545	186	264	-	240	25
Washington	22,315	10,924	104	8,948	796	292	11	1,218	22
Wicomico	14,712	5,173	98	7,081	470	563	*	1,250	71
Worcester	6,672	3,329	32	2,417	321	98	*	450	19
SEED School	391	35	-	312	*	-	-	42	-
% of Total		48.9%	1.6%	32.9%	4.8%	5.4%	0.2%	5.6%	0.7%

ELL: English Language Learners

SpecEd: Special Education

FARM: Free and Reduced-price Meals

Note: The * indicates instances of 10 or fewer students to preserve student privacy.

Source: Maryland State Department of Education