



Karen B. Salmon, Ph.D.  
State Superintendent of Schools

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TO: Members of the State Board of Education  
FROM: Karen B. Salmon, Ph.D. *KBS*  
DATE: September 27, 2016  
SUBJECT: Fiscal Year 2018 Budget Estimates and Requests

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**PURPOSE:**

The purpose of this item is to review budget information for the Maryland State Department of Education (MSDE). The information includes Fiscal 2018 budget estimates, Fiscal 2018 enhancement requests, and the FY 2018 Requests for State Aided Educational Institutions. The information covers the budgets for Headquarters, Aid to Education, Funding for Educational Organizations, the Children's Cabinet Interagency Fund, and the Maryland Longitudinal Data System Center.

Approval of this item will authorize the State Superintendent of Schools to submit the budget requests to the Department of Budget and Management (DBM).

**BACKGROUND/HISTORICAL PERSPECTIVE:**

Each fall, MSDE requests that the Board reviews and approves the budget request for the upcoming fiscal year prior to its submission to DBM. The budget request is the culmination of a multi-step process involving input and review at the division level and an overall departmental level.

At the August 2016 Board meeting, budget information was presented that provided background and context, including a 10-year historical review of budget data, an overview of the Fiscal 2017 budget, and proposed Fiscal 2018 budget enhancement requests. The information provided in August was intended to lay the groundwork for the Board's consideration of the budget requests at the September 2016 meeting.

Note that the request for State-Aided Educational Institutions within the Funding for Educational Organizations budget is presented in accordance with Education Article Sections 5-504 and 5-505.

**SUMMARY:**

The Fiscal 2018 budget estimates for State fund sources reflect the General Fund targets established in cooperation with DBM. The estimates for non-State sources represent MSDE's best estimate of the funds that will be available.

**ACTION:**

The State Board is requested to review for submission to DBM the following items:

- the FY 2018 base budget estimates;
- the FY 2018 Over-the-Target Request; and
- the FY 2018 Requests for State Aided Educational Institutions.

Attachment