

# Report to the Maryland General Assembly on the *The SEED School of Maryland*

*Education Article Title 8, Special Programs for Exceptional Children: Subtitle 7. Residential  
Boarding Education Programs for At-Risk Youth  
December 2008*

*Student Names Redacted for Confidentiality*

**Overview.** Reporting requirements in Education Article § 8-708 direct the Board of Trustees of the designated operator of the residential boarding education program for at-risk youth established under the Education Article 8-701 to report to the Maryland State Department of Education (MSDE and/or the Department) detailed information on the names and sending jurisdictions of students enrolled in the current and preceding years. On or before December 1, the Department is to report that information to the Governor and General Assembly along with a recommendation whether funds for the program should be increased or decreased.

The operator selected through the State procurement process is the SEED Foundation, Inc., with the newly formed entity incorporated as the SEED School of Maryland. Information available for the December 1, 2008 report includes the actual budget for FY 2008 and the projected budget for FY 2009, whether funds appropriated under § 8-708 should be increased or decreased, as well as progress specific to Year One of school operations and the first class of 80 6<sup>th</sup> graders. As per § 8-702 the program is operated under the supervision of MSDE with Dr. Rhona Fisher as the Project Monitor along with an internal workgroup of key Department staff, including JoAnne Carter, Deputy State Superintendent for Instruction and Academic Acceleration. State Superintendent of Schools, Dr. Nancy Grasmick is also actively involved in the internal supervision of the SEED program. And per its contract, SEED Maryland provides selected draft documents periodically to the Maryland State Board of Education for approval.

What follows is a timeline of key events leading up to the opening of school on August 25, 2008 with the SEED School of Maryland as the operator of the residential boarding education program for at-risk youth. See **Exhibit 1** overleaf. **Exhibit 2** shows the budgets for 2008-2009 and 2009-2010 submitted by SEED. **Exhibit 3** reports by local education agency (LEA) the number and name of each student enrolled as of September 30<sup>th</sup> at SEED. These are the counts for which LEAs will be billed. **Exhibit 4** shows changes in enrollment of students that withdraw and the new students that enroll from the waitlist. Names and LEAs are included in the footnotes.

**School Administration.** Several administrative changes relating to the principal, the head of school, and managing director positions have occurred. In November, the SEED School of Maryland hired Jerry Kountz to serve as interim principal and the acting head of school. SEED Foundation staff will offer management support until a new managing director is in place. Progress at the school continues under Mr. Kountz' leadership with preparation for the school to meet contract required benchmarks. SEED will present its Mid-Year Progress Report at the December 18th Board meeting. An important next step for the development of SEED Maryland is the approval by the Maryland State Board of Education of the school's revisions to its approach to the eligibility criteria for enrollment, student application and the applications review process. After approval by the Board, SEED will start the process of working directly with families, school systems, and others to identify potentially eligible students and to assist families in the completion of the detailed application. SEED will continue its outreach to Maryland school systems through April in preparation for the May 30<sup>th</sup> admissions lottery in order to identify the next group of 80 6<sup>th</sup> graders that will enroll for the 2009-2010 school year. Year Two is expected to include 80 new 6<sup>th</sup> grade students with many of the current 6<sup>th</sup> graders returning as 7th graders.

**Financing.** A final item to be addressed in § 8-708 (2) (ii) is "whether the funds appropriated under § 8-710 of this subtitle should be increased or decreased." At this point in Year One operations, the Department deems the funding to be adequate. Please refer to Exhibits 1 – 4 for information about school activities, budgeting and official enrollment.

<b>Exhibit 1. Year One Operations – Through 2008</b>
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<b><u>Activity</u></b>	<b><u>In 2008</u></b>
Student Recruitment and Outreach	January - May
Application Deadline	May 5
Admissions Lottery- 80 + 40 on waitlist	May 17
Parent/student orientation meeting	May 30
Home visits and family interviews	June-August
Teachers start work – 2 math; 2 English/Language Arts 1 science; 1 social studies; 1 PE; 1 special education 1 part-time arts	July 1
Student support team starts work – school psychologist; social worker; mental health counselor	July 1
Student life staff (boarding) start work	in July
Student orientation [boarding at Towson University] About 120 students attend	July 14-19
Student dorm & portable structures for classrooms, Administration, cafeteria, library and computer lab are ready	late July
First day of school – parents bring students on Sunday	Monday, August 25
Meal service begins	August 25
Transportation to designated hubs begins. Students return to campus on Sunday, August 31 <sup>st</sup> .	Friday, August 29
SEED applies for federal Title I, Part A Funds	August 29
Official SEED School of Maryland Ribbon Cutting	October 21

**Exhibit 2.**  
**FY 2009 and FY 2010 SEED Budgets (actual/ projected)**

**MSDE Format Annual Budget**  
**SEED School of Maryland SY08-09**

**OPERATING**

Revenue	<u><b>SY08-09</b></u>	<u><b>SY09-10</b></u>
Per Pupil revenue	\$ 820,928	\$ 1,691,112
State Appropriations	\$ 2,000,000	\$ 4,000,000
<i>Revenues from other programs</i>		
FARMS	\$ 43,547	\$ 89,707
NCLB	\$ 53,837	\$ 176,467
Other federal revenue	\$ -	\$ -
Private revenue	\$ 1,453,844	\$ 1,790,627
<b>Total Revenue</b>	<b>\$ 4,372,156</b>	<b>\$ 7,747,914</b>

Expense

*Operating*

201 Administration	\$ 331,022	\$ 783,889
202 Mid-level Administration	\$ 335,069	\$ 470,690
203 Instructional Salaries and Wages	\$ 652,997	\$ 1,523,904
204 Textbooks and Instructional Supplies	\$ 96,056	\$ 95,682
205 Other Instructional Costs	\$ 89,268	\$ 105,309
206 Special Education	\$ 77,500	\$ 166,496
207 Student Personnel Services	\$ -	\$ -
208 Student Health Services	\$ 146,960	\$ 138,750
209 Student Transportation	\$ 195,120	\$ 205,888
210 Operation of Plant (facility)	\$ 280,759	\$ 511,281
211 Maintenance of Plant	\$ -	\$ -
212 Fixed Charges	\$ 318,055	\$ 637,991
213 Food Service	\$ 124,647	\$ 252,617
214 Community Services	\$ 104,050	\$ 128,506

*Residential Program*

Salary and Fringe	\$ 912,963	\$ 1,583,036
o Development	\$ 4,559	\$ 16,250
o Facilities	\$ 216,830	\$ 343,269
Supplies	\$ 40,945	\$ 77,162
Security	\$ 170,688	\$ 175,809
Sports/Clubs	\$ 22,870	\$ 56,691
o Food service	\$ 122,563	\$ 234,267
o Student transportation	\$ 4,080	\$ 11,405
Staff Travel	\$ -	\$ -
Consultants	\$ -	\$ -
Contractual services	\$ -	\$ -
o Other - specify	\$ 125,156	\$ 229,023

Total Operating Expense \$ 4,372,156 \$ 7,747,914

Net income (deficit) \$ 0 \$ (0)

**CAPITAL**

Revenue and Expense

Private Revenue - Construction Capital	\$ 10,161,600
Construction Loan Interest Expense	\$ (508,080)

Capital expense and debt

Capital Expenditures - Construction Costs	\$ (25,404,000)
Construction Loan Draw	\$ 15,750,480
<b>Net Capital Budget</b>	<b>\$ -</b>

**Enrollment.** The official list of students in **Exhibit 3** includes those enrolled at the school as of September 30, 2008. Billing to LEAs will be based on the 80 students on the September list according to their home jurisdiction. School systems are billed by the State to each participating county according to 85% of their county/state per pupil expenditure times the number of students on the September list. Per requirements, MSDE sent letters in October to each local school superintendent and school financial official that will be impacted by one or more of their students enrolled in SEED Maryland.

**Exhibit 3**

**Number of Students by LEA as of the September 30, 2008 Enrollment (10 LEAs)**

Confidential-- Student names have been redacted.

Official Enrollment includes 80 students in the 6<sup>th</sup> grade.

**Baltimore City Public Schools: 39 students**

**Baltimore County Public Schools: 13 students**

**Calvert County Public Schools: 2 students**

**Harford County Public Schools: 1 student**

**Howard County Public Schools: 6 students**

**Montgomery County Public Schools: 1 student**

**Prince George's County Public Schools: 15 students**

**St. Mary's County Public Schools: 1 student**

**Washington County Public Schools: 1 student**

**Wicomico County Public Schools: 1 student**

**Exhibit 4.**  
**SEED SCHOOL OF MARYLAND CHANGES IN ENROLLMENT**  
**PERIOD FROM THE ADMISSIONS LOTTERY TO OCTOBER 31, 2008**

*NOTE: No students left the school during the month of November 2008.*

LEA <sup>1</sup>	Enrollment Thru August 25, 2008 <sup>2</sup>	Enrollment Thru September 30, 2008 <sup>3</sup>		Enrollment Thru October 31, 2008	
		Changes <sup>4</sup>	Final for September	Changes <sup>5</sup>	Final for October <sup>6</sup>
Anne Arundel	2	(-2)	0		0
<b>Baltimore City</b>	35	(+2)	37	(-3) (+1)	35
<b>Baltimore County</b>	14	(+1)	15	(-1) (+2)	16
<b>Calvert</b>	2		2		2
<b>Harford</b>	1		1	(+1)	2
<b>Howard</b>	7	(-1)	6		6
<b>Montgomery</b>	1		1		1
<b>Prince George's</b>	13	(+2)	15	(-1) (+1)	15
<b>St. Mary's</b>	2	(-1)	1		1
Somerset	1	(-1)	0		0
<b>Washington</b>	1		1		1
<b>Wicomico</b>	1		1		1
<b>Attrition by Month</b>		5 students		5 students	
<b>Total Enrollment</b>	80 students		80 students		80 students

**Student names have been redacted from the footnotes for confidentiality.**

<sup>1</sup> The two LEAs in red do not have students at the SEED School as of October 31, 2008

<sup>2</sup> Eleven students opted out from the jurisdictions listed below after being selected in the admissions lottery. Some dropped out after attending the Summer Orientation while other families did not participate in the mandatory Parent Orientation Meeting in May and/or the Summer Orientation in July: Baltimore City-6; Baltimore County-1; Prince George's County-3; Anne Arundel County-1 (This student attended again briefly in August.)

<sup>3</sup> Additional students are enrolled from the waitlist established at the May 2008 lottery to substitute for students that have dropped out. The waitlist includes 20 boys and 20 girls.

<sup>4</sup> Five students left SEED in **September**.

<sup>5</sup> Five students left SEED in **October**.

<sup>6</sup> Five students that have entered the program since the official 9/30/08 count.