

Report to the Maryland General Assembly
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 2010

[For confidentiality purposes student names have been redacted.]

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) 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 2007 State procurement process is the SEED Foundation, Inc., which formed a new entity incorporated as the SEED School of Maryland. Information available for the December 1, 2010 report includes: 1) student enrollment by name and by sending jurisdiction for the 2010-2011 school year for the combined class of 240 students in 6th, 7th and 8th grades; 2) sending jurisdiction and names of 6th and 7th grade students who attended SEED for the 2009-2010 school year 3) actual expenditures for FY 2010 and the projected budget for FY 2011; 4) whether funds appropriated under § 8-708 should be increased or decreased. 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 Ann Chafin, Assistant State Superintendent for Student, Family and School Support; Steve Brooks, Deputy Superintendent for Business Services; and Jeanne Satterfield, Assistant State Superintendent for Accreditation and Certification. 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 continues to periodically report on progress and related issues to the Maryland State Board of Education, most recently on September 21, 2010.

Exhibit 1 reports by local education agency (LEA) the number and name of each SEED student enrolled in 6th, 7th, and 8th grade as of September 30, 2010. This is the official September 30th enrollment count for which each LEA with SEED-enrolled student(s) will be billed per the enabling legislation at 85% of the local and state per pupil expenditure. **Exhibit 2** reports the names of students by LEA attending SEED for the preceding 2009-2010 school year, and includes dates of withdrawal for any student leaving the school and dates of entering for students enrolling after the official September 30 enrollment count. **Exhibit 3** was submitted by SEED and shows the actual expenditures for 2009-2010 as well as the funds budgeted for the current 2010-2011 school year.

School Administration. The 2010-2011 school year opened with a new Director of Academics (principal), Jallon Croskey. Ms. Croskey is a former KIPP School principal. Continuing as Head of School is Jerry Kountz and as Managing Director, Stan Estremsky. Teaching faculty has increased with the

addition of the 8th grade and SEED has also added two curriculum specialists funded through Title I grants to provide additional instructional leadership in the content areas. Communications between SEED MD and MSDE are supported through quarterly meetings and periodic informal and structured visits as appropriate. SEED leadership participates in the state's monthly convening of Assistant Superintendents of Instruction. Lead content staff at SEED in Reading, Mathematics, Library/Media, Science, Social Studies, Physical Education, Title I, and Special Education receive content-related information and MSDE staff invites them to state meetings. MSDE also facilitates communications between the local directors of student support and other school system staff to key SEED staff.

Performance. An important next step for the development of the SEED School of Maryland is to demonstrate academic rigor and success for all students enrolled in the program. Offering a high stakes educational program for students with at-risk factors coming from school systems throughout the state requires daily actions and programs that will enhance student learning and social development so that all SEED Maryland students will graduate from the school college-ready and so that the school will live up to its promise of ensuring that underserved Maryland youngsters are able to master 21st century learning standards. Although SEED students made Adequate Yearly Progress (AYP) on the 2009 Maryland School Assessment (MSA), student performance on the 2010 MSA did not meet the state standards. Meeting state standards is an ever-increasing challenge for all Maryland schools as the target for the 2010 Annual Measurable Objectives in order to make AYP, grew to 81.5% proficiency in Reading and 71.9% proficiency in Mathematics. Schools that fall below the AMO and do not score within the confidence interval established for their school are said to have not met Adequate Yearly Progress.

The 2010 MSA performance by SEED in Reading and in Mathematics fell short of making AYP. In Reading, 70.2% of students that participate in Free and Reduced Price Meals were at the proficient or advanced level while in Mathematics just 52.9% of all students scored proficient or advanced.

Enrollment. **Exhibit 1** reports the official 9/3/10 enrollment and is the basis upon which school systems are invoiced for each SEED student from their jurisdiction. **Exhibit 2** reports student withdrawals and entries by Local Education Agency by date throughout the 2009-2010 school year. This year SEED MD is serving students from 13 Maryland school systems. Billing to LEAs is based on the 240 students reported in the September list and according to each student's home jurisdiction. Per requirements, MSDE sent letters to each local school superintendent and school financial official to be impacted by one or more SEED students domiciled in their jurisdiction. All students enrolled in the 7th grade attended SEED MD last year as 6th graders, with 8th graders this year having advanced from SEED's 7th grade. See Table 1 for enrollment numbers by school system and by grade level.

Table 1. Enrollment Numbers for SEED School of Maryland as of 9/30/2010

County	6 th Grade	7 th Grade	8 th Grade	N=Enrolled Students
Anne Arundel	3	4	2	9
Baltimore City	32	39	31	102
Baltimore Co.	6	9	11	26
Calvert	1	1	--	2
Dorchester	--	1	--	1
Harford	--		1	1
Howard	21	13	3	37
Montgomery	4	4	--	8
Prince George's	16	19	14	49
Queen Anne's	--	1	-	1
Somerset	--	--	1	1
St. Mary's	1	--	1	2
Washington	--	--	1	1
TOTAL	84	91	65	240

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.” Per Chapter 484 of the 2010 Budget Reconciliation and Financing Act, the Department has negotiated a modification to the SEED contract to reduce the state budget allocation to the SEED School of Maryland by \$300,000 for FY 2012 and another \$300,000 for FY 2013. Enrollment for the 2011-2012 school year will be limited to no more than 308 students and to no more than 388 students for the 2012-2013 school year. The contract amendment has been signed by the responsible parties. **Exhibit 3** reports expenditures for the last SEED school year (2009-2010) and the budget for the current school year of 2010-2011. SEED reported operating expenditures for FY 2010 as \$6,385,442 and the operating budget for FY 2011 as \$10,925,582. The increase in budget in part reflects the grade expansion as per the contract so that enrollment for the SEED School of Maryland grew from up to 160 students in grades 6th and 7th to up to 240 students in grades 6, 7, and 8. Exhibit 3 follows after the student enrollment exhibits.

Exhibit 1.
The SEED School of Maryland
Official Enrollment as of September 30, 2010

Total enrollment as of September 30, 2010 is 240 students. Each school year grade levels served will be expanded by one additional grade until the school offers grades 6 to 12.

For confidentiality purposes student names have been redacted.

Anne Arundel County – 9 students

6th Grade = 3 7th Grade = 4 8th Grade = 2

Baltimore City – 102 students

6th grade = 32 7th grade = 39 8th grade = 31

Baltimore County – 26 students

6th Grade = 6 7th Grade = 9 8th Grade = 11

Calvert County – 2 students

6th Grade = 1 7th Grade = 1

Dorchester County – 1 student in 7th grade

Harford County – 1 student in 8th grade

Howard County – 37 students

6th Grade = 21 7th Grade = 13 8th Grade = 3

Montgomery County – 8 students

6th Grade = 4 7th Grade = 4

Prince George's County – 49 students

6th Grade = 16 7th Grade = 19 8th Grade = 14

Queen Anne's County: 1 student in 7th grade

Somerset County: 1 student in 8th grade

St. Mary's County: 2 students

6th grade = 1 8th grade = 1

Washington County = 1 student in 8th grade

Exhibit 2.

Students Entering or Withdrawing by LEA for the 2009-2010 School Year

Note: School systems are invoiced for domiciled SEED students each year based on the official enrollment as of September 30th even though some students may move to other Maryland jurisdictions during the school year or withdraw from or enter SEED. For the 2009-2010 school year SEED served grades 6 and 7 only.

For confidentiality purposes student names have been redacted.

Anne Arundel County = no change

Baltimore City

6th Grade

Boy withdrew 11/23/09
Boy entry 3/2/09
Boy withdrew 10/15/09
Boy entry 1/31/10
Girl entry 3/28/10

7th Grade

Girl withdrew 3/8/10
Girl withdrew 4/12/10
Boy withdrew 3/8/10
Girl withdrew 11/18/09

Baltimore County

6th Grade

Girl entry 1/24/10
Boy withdrew 11/3/09

Calvert County = no change

Dorchester County = no change

Harford County = no change

Howard County

6th Grade

Boy withdrew 10/15/09
Girl withdrew 11/13/09
Girl withdrew 12/6/09
Girl entry 12/7/09
Boy withdrew 1/11/10

7th Grade

Girl withdrew 11/18/09
Boy withdrew 4/12/2010

Montgomery County – no change

Prince George's County

6th Grade

Girl entry 11/30/09
Girl entry 1/18/10
Girl entry 1/18/10
Girl withdrew 11/12/09
Boy withdrew 11/13/09
Boy entry 12/13/09
Boy entry 12/6/09
Boy entry 12/6/09
Boy entry 12/13/09

7th Grade - Boy withdrew 11/18/09

Queen Anne's County - no change

Somerset County - 6th grade boy withdrew 5/7/10

Washington County – no change

Wicomico County – no change

EXHIBIT 3. FY 2010 and FY 2011 SEED Budgets (actual/projected)

MSDE Format Annual Budget
SEED School of Maryland FY 10 – 11

	FY 2010	FY 2011
Operating	<u>Actual</u>	<u>Budget</u>
Revenue		
Special Fund Revenues (State and Local Per Pupil Funding)	\$1,678,525	\$2,510,463
State payments for transp., boarding & admin.	\$4,000,000	\$6,000,000
Revenues from other program income:		
Specify programs here		
FARMS	\$98,578	\$89,707
NCLB (restricted funds) and ARRA	\$148,927	\$206,213
SPED		
LAFF and		
ARRA	\$22,556	\$19,199
Private revenue	\$0	\$0
Fundraising	\$1,063,346	\$2,100,000
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Total Operating Budget Revenues	\$7,011,932	\$10,925,582
Expense		
201 Administration	\$818,936	\$1,177,983
202 Mid-level Administration	\$26,801	\$33,100
203 Instructional Salaries and Wages	\$1,711,026	\$2,755,764
204 Textbooks and Instructional Supplies	\$80,152	\$173,800
205 Other Instructional Costs	\$14,294	\$152,671
206 Special Education	\$19,571	\$99,034
207 Student Personnel Services	\$0	\$0
208 Student Health Services	\$22,341	\$24,000
209 Student Transportation	\$224,995	\$412,000
210 Operation of Plant (facility)	\$416,210	\$714,295
211 Maintenance of Plant	\$0	\$0
212 Fixed Charges	\$843,969	\$873,626
213 Food Service	\$70,039	\$95,204
214 Community Services	\$14,276	\$80,035

EXHIBIT 3. Continued FY 2010 and FY 2011 SEED Budgets (actual/projected)

Residential Program

Salary & Fringe Benefits	\$1,190,707	\$1,735,378
Supplies	\$5,929	\$43,260
Security	\$225,709	\$310,003
Sports/Clubs	\$6,598	\$22,200
Contractual services	\$0	\$0
Other – specify	\$693,889	\$2,223,229
Facilities	\$223,983	\$540,094
Staff Development	\$0	\$0
Food Service	\$275,900	\$510,600
Transportation	\$0	\$0
Depreciation	\$194,006	\$1,172,535
Interest	\$0	\$312,500

Total Operating Budget Expenditures	\$6,385,442	\$10,925,582
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Net Income(deficit)	\$626,490	\$0
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Capital

Revenue and Expense

Private Revenue - Construction Capital	\$ 2,500,000	\$ 3,800,000
Construction Loan Interest Expense	\$ -	\$ 312,000

Capital Expense and Debt

Capital Expenditures - Construction Costs	\$ (9,954,072)	\$ (25,000,000)
Construction Loan draw	\$ 7,784,208	\$ 2,500,000

*** Note - 2010 does not include impact of assets transferred to SEED MD from SEED Foundation for the year